

## Performance Summary Scrutiny Committee

Green = target met  
Amber = within tolerance  
Red = outside tolerance

Trends compare relative performance with  
Prd: previous month  
Prev Year End: previous March

Sep-2018

Year on Year: the same period from the previous year

Measure		Owner	Result 2017/18	Latest Data		Year End Target 2018/19	RAG	Trends		Comments
Ref	Description			Target	Result			Prd	Year on Year	
BIT019i	BIT019i: % all contact carried out online	Helen Bishop	38.5%	40.0%	37.0%	40.0%	A	↗	↘	Performance for September increased to 38.3% bringing year-to-date performance slightly up to 37.0% Calls received dropped by 6% over August, matched by a 6.5% increase in online transactions.
WR001 49	WR001: Number of people moved into work by the Welfare Reform Programme	Paul Wilding	65 Number	21 Number	18 Number	42 Number	R	↗	↘	Team has struggled to meet targets with staff leaving and high levels of leave over August and September. With two new starters in October we hope to see progress as they are trained up.
BV009	BV009: Percentage of Council Tax collected	Tanya Bandekar	97.79%	57.00%	56.44%	98.00%	A	↗	↘	By 30/09 we had collected £50.1m of the 2018/19 debit. This equates to 56.44%. We were £496k short of the profiled target of 57%. The current debit is over 7.3% higher than that for 2017/18 with a total of £88.7m to collect. Enforcement action is being pursued in respect of all overdue amounts and every attempt is being made to get collection "back on track".
BI001	BI001: The % of Council spend with local business	Amanda Durnan	59.80%	54.00%	48.38%	54.00%	A	↗	↘	This is being monitored as ODS are listed as a local supplier and we are not including them in the figures.
Measure		Owner	Result	Latest Data		Year End	RAG	Trends		Comments

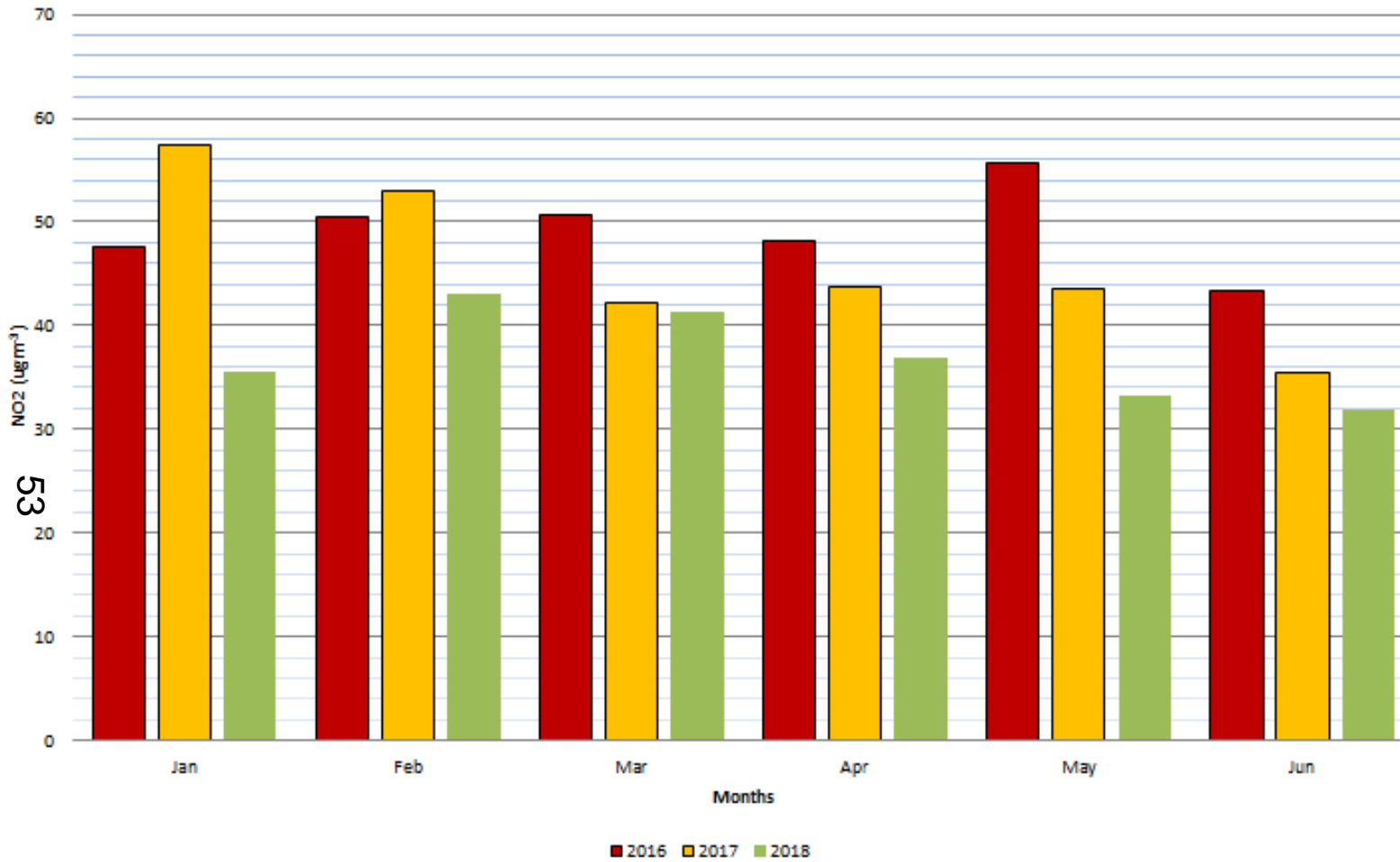
Ref		Owner	2017/18	Latest Data		Target 2018/19	RAG	Prd	Year on Year	Comments
Measure			Result	Target	Result	Year End		Trends		
CS025	CS025: Percentage of Business Rates Collected	Tanya Bandekar	96.40%	57.00%	57.14%	98.50%	G			After a disappointing August, September was a better month for collection with 9.53% of the year's debit being collected in the month. By 30/09 we had collected 57.14% of the total for the year - a figure that was £148k up on the profiled target of 57%. This is a good result considering the 18/19 debit is 14.4% (£13.3m) higher than in 2017/18.
CS054	CS054: Time taken to determine DHP applications	Paul Wilding	11 Working Days	10 Working Days	13 Working Days	10 Working Days	R			Team has struggled to meet targets with staff leaving and high levels of leave over August and September. With two new starters in October we hope to see progress as they are trained up.
LG002	LG002: Achieve the electoral registration household registration rate.	Lindsay Cane	Not recorded	96.00%	96.00%	96.00%	G			This is an annual measure and will be updated in January 2019.
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CH001	CH001: Days lost to sickness	Paul Adams	8.69 days	3.48 days	3.55 days	7.00 days	A			The projected sickness absence across all service areas is above the Council target rate for the first time this year; due to the projected out-turn absence rates in a number of service areas. These areas are the subject of detailed review meetings with the relevant line managers to ensure appropriate return to work plans are in place. Management information provided by the Occupational Health Service and Employee Assistance providers is monitored to ensure that management referrals to OHS are being made and that trends in the reasons for calls to the EAP are identified, and used by HR business partners in their discussions on sickness absence casework with each service area at management team meetings.

Ref		Owner	2017/18	Target	Result	Target 2018/19		Prd	Year on Year	
ED002	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year	Paul Robinson	461 Tonnes	150 Tonnes	259 Tonnes	429 Tonnes	G			Redbridge park and ride waiting rooms LEDs and heating controls upgrade - ca 2tCO2/year Pool covers replaced at Barton and Ferry Pools - old ones had exceeded useful life and were not being used - ca 89tCO2/year progressing a range of Salix funded energy efficiency projects - including Leyspools Solar Carport, Gloucester Green bus station LEDs, SAC LEDs. bluGen fuel cell MicroCHP units delivered and pending install at NorthBrook and Windale house in line with the boiler upgrades pending. Total avoided energy spend from bill validation work this financial year to date: £26,388.42 from 143 closed queries.
LP119	LP119: The number people taking part in our youth ambition programme	Ian Brooke	6,022 Number	3,000 Number	3,032 Number	6,000 Number	G			We are currently on target and have had a successful summer which is in part due to the good weather and improved promotion. The holiday activities final figures are still not fully in at this stage and we are chasing the funded organisations for these.
CS003	CS003: Customer calls answered on the council's main telephone service lines without hanging up	Helen Bishop	95.49%	95.00%	94.34%	95.00%	A			By increasing the coverage on our website the number of webchats handled since June has almost trebled. With 72% of our customers who used our webchat facility saying this saved them a call, this has helped us manage the telephony demand into the Contact Centre. We are currently running at 3 CSOs under budgeted FTE and are running a recruitment campaign and approaching Reed Agency for candidates. Council tax calls remained high as we go through the busier part of the year due to an increase of move in/move out requests from students
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Measure		Owner	Result	Latest Data	Year End	Rag		Trends		Comments

Ref	Description		2017/18	2018/19		Target 2018/19		Prd	Year On Year	
			Not Recorded	Target	Result					
FN045	Percentage of overpaid Housing Benefit collected	Tanya Bandekar	Not Recorded	83%	75%	83%	R			Sept was our best monthly result of the year to date. New overpayments identified were £291k and overpayments (relating to all years) recovered (either by deductions of HB, or by actual payments) totalled £254k. This gave a monthly result of 87.2% (target for 18/19 is 83%).
PDR017	PDR017: Air Pollution at St Aldates NO2 monthly average (target to not exceed 40ugm3)	Patsy Dell	Not Recorded	40 Number		40 Number	null			See email from Pedro Abreu.
LP220 52	LP220: Number of people from our target groups using our leisure facilities	Ian Brooke	992,316 Number	293,476 Number	417,334 Number	586, 953 Number	G			September has been a strong month for participation, with the number of visits above average and with increased overall visits YOY. Fusion has pushed debtor collection & raising of invoices, continued to increase attention to gate access, reviewed block bookings numbers & there has been an increase in members usage; These have increased capture of data for usage.
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	94.48%	100.00%	94.28%	100.00%	R			A good result for September well above target which helps us ensure that we limit the number of repeat calls received and provide a high standard of service to our customers.
CoS031	CoS031: Effective delivery of the capital programme	Ian Brooke	Not Recorded	82%	80%	82%	A			We are currently waiting for Fusion Lifestyle to undertake Section 278 road works related to Oxford Sports Park. This is being pressed with them.

**PDR017: Air Pollution at St Aldates NO2 monthly average (target to not exceed 40ugm3)**

### Oxford Centre Roadside (St Aldates)



Comment: This data still needs to go through Quality Assurance and Quality Control procedures, so this figures are not the final ones. Air pollution data is highly influenced by weather/ seasonal effects, and monthly averages of NO2 tend to change drastically from summer (low concentrations) to winter (were concentrations tend to be higher).

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