

Performance Summary
Scrutiny Committee

Agenda Item 7

Trends compare relative performance with

Prd: previous month

Prev Year End: previous March

Year on Year: the same period from the previous year

Green = target met
















Amber = within tolerance

Red = outside tolerance

Jun-2013

Corp?	Measure		Owner	Result 2012/13	Latest Data		Year End Target 2013/14	Trends			Comments
	Ref	Description			Target	Result		Prd	Prev Year End	Year on Year	

Scrutiny Committee

	BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	197 Number	250 Number	197 Number	586 Number				waiting for the Competition Pool construction to start
	BI002b	BI002b: The number of Council apprentices created through Council investment for those who live in Oxford	Simon Howick	22 Number	20 Number	23 Number	20 Number				There are currently 22 apprentices at OCC, with 14 (64%) living in Oxford. An upcoming Electrical Apprentice vacancy will be advertised in June 2013 as the next opportunity to target and recruit candidates from within the city. The next large cohort is not due to be recruited until September 2014 (with a budget commitment to be repeated in September 2016). Work has already begun to contact schools and get current apprentices to speak to interested Year 10-11s. Cheney, Cherwell and St Gregorys have been contacted. The B10002b measure needs to be adjusted to reflect the fact that it needs to make a distinction between influencing the creation of apprenticeships through procurement/ contracts and directly investing in Council apprenticeships through allocated funding.
	BIT019	BIT019: The level of self-service transactions that are carried out using the Council's website	Jane Lubbock	Not Recorded	4.50%	4.78%	18.00%				
	CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	70.00%	75.00%	76.00%	75.00%				The year to date figure for overall satisfaction has increased from by 1% in June. Telephone satisfaction is consistently high and face to face and website satisfaction remains consistent.
	ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	647 Tonnes	38 Tonnes	121 Tonnes	503 Tonnes				Barton Neighbourhood Centre LED security lighting (80% installation completed - est 4tCO2/year) - various Salix funded projects in progress/development for install during 13/14 (depots lighting, sheltered housing lighting, Park and Rides lighting and Blackbird Leys Leisure sports hall lighting)
	LP119	LP119: The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	Not Recorded	2,000 Number	1,304 Number	5,250 Number				We have outstanding data to come in from half term and grand funded projects, some of the projects have only recently started. We are confident that the performance will be on target profile going forward.

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	NI008	NI008 The % increase in the number of adults taking part in sport as measured by Sport England's Active People Survey	Ian Brooke	26.4%	25.5%	27.8%	26.0%				Sport England's Active People survey is an annual survey (December) that measures the percentage increase in numbers of adults taking part in regular sport. The result of 27.8% places Oxford City in the top quartile of all districts within the Country and is a 7.1% increase from the baseline figure of 20.7 which was recorded in 2005/6.
	NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	422.63 kgs	111.30 kgs	105.70 kgs	445.00 kgs				In June, the residual waste per head was 31.5kg.. Initiatives currently taking place to reduce residual waste are the food waste promotion and student moving out campaign.
	NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	48.0%	41.7%	44.8%	50.0%				the recycling rate is made up of 15.57% compost and 29.26% dry recycling. The June 2013 monthly recycling rate was 46.40%, this is made up of 17.22% compost and 29.21% dry recycling. Initiatives currently taking place to increase recycling are roadshows, press releases, student door knocking and moving out campaign and rebalancing projects.
	PC019	PC019: To achieve results for Oxford city schools that are 10% above the national average for KS2 by April 2015	Anna Wright	Not Recorded	68.0%	72.0%	68.0%				Targets for this programme were drawn up in 2011, but we have since had results for 2012 which are higher than our original anticipated trajectory. As a result of these milestones for this plan will be revised for future years, although the overall target for 2015 (84%) is the same. Results become available in December of each year, so the first report will be in December 2013
	BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	Not Recorded	£82,500	£140,000	£330,000				June's identified savings figure includes the Gloucester Green re-rendering which will save the Council £100,000 per year for 5 years
	CH001	CH001: Days lost to sickness	Simon Howick	7.16 days	2.00 days	1.63 days	8.00 days				
	ED004	ED004: The % of OxFutures programme milestones met	Jo Colwell	100%	100 %	100%	100 %				
	LG002	LG002: Achieve the electoral registration rate target	Jeremy Thomas	96.00%	96.00%	96.30%	96.00%				The 2012/13 performance outturn was 96.3% against a target of 96%. 2013/14 data will not be available until March 2016
	LP008	LP008: To reduce the use of utilities in Leisure facilities	Ian Brooke	3 Kgs CO2	2 Kgs CO2	3 Kgs CO2	2 Kgs CO2				Jun 13 was 2.91 kgCO2 per visit (all facilities). Jun 12 was 2.77 kgCO2 per visit (all facilities). Colder than average monthly temperatures are likely to have increased use of electricity.

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	LP120	LP120: The number of individual people participating in the City Exercise on Referral scheme	Ian Brooke	Not Recorded	15 Number	45 Number	120 Number				45 referrals received April to Jun 13. Six clients completed the scheme this quarter, eight clients dropped out this quarter.
	PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	Not Recorded	30,750 Number	34,959 Number	33,000 Number				
	BV016a	BV016a: Percentage of employees with a disability	Simon Howick	9.35%	10.00%	9.05%	10.00%				The Percentage of employees with a disability has stabilised recently as a result of more employees declaring a disability, which is a positive step as it allows the Council to manage their needs more effectively.
	BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	5.7%	8.0%	6.2%	8.0%				There has been a slight increase in BME staff through recent recruitment campaigns/ appointments as well as a push to minimise some data gaps identified as a result of an analysis of sensitive data. A recent BME focus group workshop around potential or actual barriers to recruitment, retention and career development has led to a "You said, we did" report being sent to the Head of Human Resources with recommendations for short and medium term actions.
	CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	87.73%	95.00%	95.57%	95.00%				Performance has dropped slightly this month due to a number of vacancies within the team. We have worked hard to keep staff on the phones as much as possible and also used the telephony technology to make the most of the staff available.
	CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	91.50%	90.00%	93.90%	90.00%				Performance in this measure remains consistently high as a result of ongoing training and quality checking.
	LP106	LP106: To increase participation at our leisure centres by target groups	Ian Brooke	13%	5 %	1%	5 %				Jun 13 (Year to Date) participation by this key user group shows 118,554 visits; compared with 117,842 visits for Jun 12. A 1% increase.
	PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	9,400 Number	500 Number	1,540 Number	6,000 Number				

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