

Agenda Item 9

Performance Summary Scrutiny Committee

Trends compare relative performance with

Prd: previous month

Prev Year End: previous March

Dec-2014

Year on Year: the same period from the previous year

Green = target met

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Measure		Owner	Result 2013/14	Latest Data		Year End Target 2014/15	Trends			Comments
Ref	Description			Target	Result		Prd	Prev Year End	Year on Year	

Cleaner Greener Oxford

ED003	ED003: The number of enforcements carried out as a result of environmental offences	Richard J Adams	1,757 Number	830 Number	1,158 Number	1,100 Number				New CPN warnings are being issued to deal with environmental offences. 17 this month. They appear to be working with no subsequent CPNs issued.
ED004	ED004: The % of OxFutures programme milestones met	Jo Colwell	100%	100 %	100%	100 %				
NI195b	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	2.02%	3.00%	2.80%	3.00%				Year to date 20 out of 712 streets inspected were below grade B. In December none of the 80 streets was below grade B

Corporate Health

BIT021	BIT021: Number of CIPS licensed practitioners in Service Areas	Caroline Wood	0 Number	0 Number	0 Number	18 Number				There are 35 delegates enrolled on the first two cohorts. The programme continues to receive positive feedback from delegates. However, whilst raising the profile of procurement, there has been a significant increase in referrals being made to the central team which is having a negative impact on resource. This is attributed to delegates realising that past procurements may not be completely compliant with Contract Rules and best practice. A third cohort is now planned for early 2015 to take into account the teams capacity in relation to its heavy work programme.
BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	£391,400	£220,000	£180,000	£330,000				No update for this month so figure carried forward from previous month.
CH001	CH001: Days lost to sickness	Simon Howick	7.90 days	5.25 days	5.07 days	7.00 days				
BV016a	BV016a: Percentage of employees with a disability	Simon Howick	8.81%	9.50%	8.30%	10.00%				Numbers remain at 8.3%, with one fewer member of staff declaring a disability (104) compared with last month. The Council has now signed the Mindful Employer Charter and the Time to Change Pledge (in partnership with MIND) and this should raise awareness and perhaps the confidence of staff to declare any previously unreported mental health disabilities
BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	7.0%	7.5%	7.1%	8.0%				Numbers remain the same at 89 BME staff. Anonymised shortlisting has now ended but ongoing recruitment application/ shortlisting/ appointment analysis will continue. There will be some outreach events to promote the City as an employer and to break down any barriers around the application process. These are likely to start in February & March 2015

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Empowerment										
LG002	LG002: Achieve the electoral registration rate target	Jeremy Thomas	95.48%	96.00%	96.60%	96.00%	↗	↗	↗	
Great Customer Contact										
BIT019a	BIT019a: The level of self-service transactions that are carried out using the Council's website	Jane Lubbock	Not Recorded	62,494 Number	68,288 Number	83,325 Number	↗			December is a traditionally a quiet month and submissions were down across all transaction types but the overall total is still on target.
CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	79.00%	77.00%	81.00%	77.00%	→	↗	↗	Performance remains consistently high in December. Year to date performance for the telephones remains high at 92%. Year to date performance for the web is 46% and face to face 59%.
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	48,551 Number	58,000 Number	64,804 Number	61,000 Number	↗	↗	↗	
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	93.13%	95.00%	92.75%	95.00%	↗	↘	↗	
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	93.10%	90.00%	91.90%	90.00%	→	↘	↘	
Improve Recycling										
NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	421.03 kgs	322.47 kgs	320.51 kgs	430.00 kgs	↘	↗	↘	In December, the residual waste per household was 34.42kg; this is an increase of 1.46kg on last month and a year to date increase of 0.73kg. This would be expected over the festive period. The Christmas road shows supported this.
NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	44.86%	45.10%	45.85%	45.00%	↘	↗	↗	The overall recycling rate for December is 45.85%, an increas of 0.68% from this time last year.
Participation in Healthy Activities in the most deprived wards										
NI008	NI008 The % increase in the number of adults taking part in sport as measured by Sport England's Active People Survey	Ian Brooke	29.0%	27.6%	29.3%	27.6%	→	↗	↗	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, an interim result is also published in June. The result shown is the full result of 29.3% which places Oxford City in the top 10% of all districts within the Country and is a 8.6% increase from the baseline figure of 20.7 which was recorded in 2005/6
LP106	To increase participation at our leisure centres by target groups	Ian Brooke	-9%	3 %	7%	3 %	↗	↗	↗	7k more visits year to date when compared to the same period in 2013/14.

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LP120	The number of individual people participating in the City Exercise on Referral scheme	Ian Brooke	143 Number	100 Number	106 Number	140 Number				Measure above target for the reporting period. Data for TCP & LP&LC outstanding (Fusion) for quarter 3.

Reduce Emissions

ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	565 Tonnes	320 Tonnes	226 Tonnes	478 Tonnes				Sheltered Housing LED (Knights House - 6tCO2); Leys leisure centre (Gym LED upgrade 14tCO2; Competition pool changing areas 17tCO2); Horspath Depot (Browns Bros building - ground floor - 15tCO2)= total 52tCO2.
LP008	To reduce the use of utilities in Leisure facilities	Ian Brooke	3 Kgs CO2	2 Kgs CO2	2 Kgs CO2	2 Kgs CO2				TCP & BLP closed from 23 Dec; LP&LC opened the same day.

Youth Ambition

BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	287 Number	372 Number	422 Number	400 Number				8 additional training places and jobs in total for December bringing the total up to 422 This included 2 new apprentices at Northway, 4 new jobs at Northway and 2 apprentices at Minchery Farm.
BI002b	BI002b: The number of Council apprentices created through Council investment for those who live in Oxford	Simon Howick	21 Number	22 Number	24 Number	22 Number				24 apprentices with 20 living locally
LP119	The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	5,844 Number	4,625 Number	4,715 Number	5,250 Number				The programme is continuing to perform well and the summer has been a good period. The autumn has been a more tricky period with the declining weather. We have partially added in the YA funded figures. The current breakdown is Youth Voice 221 YA Funded 445 Holiday Activities 1344 Positive Futures 208 CSAF 1049 Free Swimming Lessons 63 Free Swimming Card Holders 1062 Streetsports 323 Giving a total of 4715
PC019	PC019: To achieve results for Oxford city schools that are 10% above the national average for KS2 by April 2015	Anna Wright	62.0%	74.0%		74.0%				
PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	5,956 Number	2,150 Number	6,475 Number	7,000 Number				

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