

Performance Summary
Scrutiny Committee

Agenda Item 6

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-2015

Measure		Owner	Result 2014/15	Latest Data		Year End Target 2015/16	RAG	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	1,406 Number	100 Number	251 Number	100 Number	G				
ED004	ED004: The % of OxFutures programme milestones met	Jo Colwell	100%	100 %	100%	100 %	G				The major target on OxFutures is the investment leveraged by the programme. Full reporting on this is provided to the project coordination board which the city and county councils use to manage the programme. We are current at c. £3m leveraged and a target of £18m. Recent progress includes planning approval for a £5m solar farm to be run by the Sustainable Charlbury community energy group. Planning was the last major barrier to signing contracts so we expect this to contribute to our target in the coming months.
NI195b	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	2.10%	3.00%	0.00%	3.00%	G				Year to date 0 out of 237 streets inspected were below grade B. In June none of the 79 streets were below grade B
Corporate Health											
BIT021	BIT021: Number of authorised procurement practitioners in Service Areas	Caroline Wood	15 Number	18 Number	23 Number	25 Number	G				Cohorts 1 and 2 have been completed with 23 people completing the course. Cohort 3 is underway with 11 delegats continuing the course and Cohort 4 will commence in September 2015.
BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	£758,951	£0	£0	£330,000	G				
CH001	CH001: Days lost to sickness	Simon Howick	7.09 days	1.50 days	1.52 days	6.00 days	A				

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BV016a	BV016a: Percentage of employees with a disability	Simon Howick	8.52%	10.00%	8.72%	10.00%	A				Staff numbers have remained stable at around/ close to this figure for a number of months. The Council recently hosted a series of workshops with external partners such as Restore based on workplace resilience and will be piloting disability awareness sessions for customer services in August. HR will be exploring ways of developing a workplace pilot for work experience for people with disabilities
BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	7.2%	9.0%	7.4%	9.0%	A				Numbers are relatively stable at around 7.4%. HR are planning two BME focus groups/ external community engagement workshops in the autumn to sell the benefits of working for the council and to pick up views on any perceived barriers to applying/ working here. The AWER will have an internally focused action plan attached

Empowerment

LG002	LG002: Achieve the electoral registration rate target	Jeremy Thomas	96.60%	96.00%	96.90%	96.00%	G				This relates to 2014/15 as data for 2015/16 will not be available until March 2016
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Great Customer Contact

CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	84.95%	80.00%	86.31%	80.00%	G				
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	72,587 Number	60,649 Number	67,833 Number	62,895 Number	G				
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	95.45%	95.00%	95.81%	95.00%	G				
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	91.60%	90.00%	92.86%	90.00%	G				

Improve Recycling

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NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	415.03 kgs	106.25 kgs	103.78 kgs	425.00 kgs	G				In June, the residual waste per household was 32.59 kg, this is 1.09kg less than June 2014 (33.69kg) The team attended a lot of community events with the recycling road shows during June, including running their own during recycling week. The educational door knocking is continuing at communal properties, alongside phase 1of the food waste recycling rollout. this result is provision and is reconcilled at year end.
NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	45.85%	44.70%	46.78%	46.50%	G				Year to date the overall recycling rate is 46.78%, which is slightly lower than 47.25% achieved in June 2014. This is due to dry mixed recycling collections stagnating and the reduction in garden waste collections from this time last year. The team attended a lot of community events with the recycling road shows during June, including running their own during recycling week. The educational door knocking is continuing at communal properties, alongside phase 1of the food waste recycling rollout. this result is provision and is reconcilled at year end.

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	31.3%	31.3%	31.3%	31.5%	G				<p>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.</p> <p>The result shown is the full result of 31.3% which places Oxford City in the top 14 of all Councils within the Country, top within the County which is a phenomenal result and is a 10.4% increase from the baseline figure of 20.7 which was recorded in 2005/6</p>
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LP106	To increase participation at our leisure centres by target groups	Ian Brooke	17%	3 %	-18%	3 %	R				Below Y-T-D target. Fusion to be challenged at the next Client meeting to understand how they are looking to reverse the trend. Change in swimming lesson attendance registration is having some impact. This suggests the gap will reduce over the period of the reporting year.
Reduce Emissions											
ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	800 Tonnes	36 Tonnes	346 Tonnes	454 Tonnes	G				Atkyns Court Solar PV installation commissioned June 2015 - est 7tCO2/year saving. Preparations on range of Salix funded energy efficiency projects in process (inc upgrade of Town Hall chandeliers and other areas in Main Hall/Assembly rooms to LEDs)
LP008	To reduce the use of utilities in Leisure facilities	Ian Brooke	2 Kgs CO2	2 Kgs CO2	1 Kgs CO2	2 Kgs CO2	G				On target Y-T-D.
Youth Ambition											
BI002a	BI002a: The number of training places and jobs created as a result of Council investment and leadership	Nigel Kennedy	432 Number	456 Number	432 Number	550 Number	A				Information has not been received from two construction contractors despite being reminded.
BI002b	BI002b: The number of Council apprenticeships created through Council investment for those who live in Oxford	Simon Howick	21 Number	26 Number	18 Number	26 Number	R				18 apprentices in June. 16 of those living in the OX postcode. Information has not been received from two construction contractors despite being reminded.
LP119	The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	6,033 Number	1,500 Number	1,552 Number	5,400 Number	G				The programme has performed very well in this period and we have exceeded the profiled target. The breakdown is Youth Voice YA Funded Holiday Activities 604 Positive Futures 167 CSAF 637 Free Swimming Lessons 17 Free Swimming Card Holders 127 Streetsports Giving a total of 1552 which is above profiled target.
PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	8,788 Number	1,100 Number	1,115 Number	7,200 Number	G				A key dance event was on 5th July, so will be included in data for July