

To: Scrutiny Committee

Date: 6 October 2015

Report of: Scrutiny Officer

Title of briefing: Performance Summary – June 2015

At its meeting on 7 September, the Scrutiny Committee requested further information on the Council's performance against a number of indicators. Responses to the Committee's questions are set out below.

Measure ref and description	Question	Owner (responder)	Response
97 BIT022: Level of efficiency savings	Why was this a Green rating when it had 2 Red arrows for the year on year and year end trends?	Jan Heath	<p>Yes you are quite right that the red arrow compares year on year performance. Last year we had a number of significant projects that were drawing to a conclusion at this point in the year and therefore we were identifying efficiencies earlier. The greatest efficiencies are usually derived from the longer term projects so those that have only just commenced will not realise any benefits until later in the year.</p> <p>Last year's target is actually comparable to this year @ £330k – it is the outturn that was much higher due to the efficiencies identified through the Business Support and Admin Review (total £609k), the majority of which has now been achieved. The target is based on the cost of the Business Improvement team and is used as a measurement of the team's value for money. Of course this is very much a proxy indicator as the team deliver more value than can be evidenced through cashable efficiencies.</p> <p>This year the Business Improvement Partners have managed a significant number of projects where the benefits have been non-cashable or not yet completed but none-the-less critical to the business e.g.</p>

			<ul style="list-style-type: none"> • Development of the new website and the tenant's portal • Mobile app • Transition from the Fleetplan system to Key2 for the motor transport team that has made a huge contribution to our stores and parts purchasing system • Relocation of the Westgate car park • Facility to order online parking permits for the Park and Ride car parks • Corporate telephony system and • Delivering the ICT infrastructure and software requirements for the new Rose Hill community centre. <p>At this point I am confident that we will achieve our target by year-end as projects draw to a conclusion.</p>
BV016a: Percentage of employees with a disability	Which external partners had taken part in the workshops?	Simon Howick (Chris Harvey)	<p>The latest data is that we have 104 staff with a disability with current staffing level of 1230.</p> <p><i>Information about the workshops to follow.</i></p>
LG002: Achieve the electoral registration rate target	Did the Green rating take account of the known problems in early autumn in registering new university intake? How did this rating relate to boundary changes? What was the methodology used?	Jeremy Thomas (Martin John)	<p>The target was for the percentage return of household forms, the same indicator as used in previous years. This was achieved. We did not set a target for individual returns because we had no previous evidence on which to base a good target.</p> <p>The data was made available in early new year, following publication of the new register in December. We will look at moving this collection date to later in the spring as more people register only as an electoral event approaches.</p> <p>The rating itself did not affect boundary changes. However, the electorate as at 1st December this year will be used by the parliamentary boundary commission in its upcoming review. We are in contact with it lobbying that a more accurate figure would be that at election time. In December last year we had just shy of</p>

			100,000 electors. By the time of the general it was up around 109,000. We await to see if the commission will amend its methodology.
PC027: Increase the number of people engaging with the Council's social media accounts	Why is the target lower this year?	Chris Lee (Caroline Green)	<p>The target reflected the fact that levels of engagement with social media were starting from a low base and that a focus on social media was a new activity for the council. Significant progress with engagement has been made, including:</p> <p>Twitter: 19,865 (11.7% increase since 26 June – Twitter analytics won't go back further) Facebook: 1,918 likes (64.9% increase since 1 May)</p> <p>We also launched the following accounts in July:</p> <p>Instagram: 69 followers Vine: 35 followers Persicope: 148 followers</p> <p>We will review this progress and take it into account in setting realistic but ambitious targets in future.</p>
NI192: Household waste recycled and composted (YTD)	Further explanation on the data requested.	Geoff Corps (Amy Bridgford)	<p>We have recently changed our way of reconciling data to make it more efficient in terms of staff time. As waste data comes to us in streams the figure is constantly changing, we used to reconcile every quarter however it will now be once a year to save time – our recycling rate is currently higher than this time last year.</p> <p>Last year was a very good year for garden waste due to the weather, unfortunately this can't be said for this year and garden waste tonnages are down.</p>
LP106: To increase participation at our leisure centres by target groups	Why was this a Red rating and how does it relate to the evidence presented in the Leisure and Wellbeing Strategy?	Ian Brooke	We are working with Fusion to work out what is responsible for failing to meet the target referred to and how this can be avoided in future. It is very important that we continue to increase participation in physical exercise from areas of deprivation in particular, given the significantly above average levels of obesity in the Leys especially and also in Barton, Littlemore and Rose Hill. The Leys Pools and Leisure Centre is at the centre of our strategy for tackling this.

<p>BI002b: The number of Council apprenticeships created through Council investment for those who live in Oxford</p>	<p>What were the reasons for this being an Amber rating?</p>	<p>Simon Howick (J Brine & Caroline Wood)</p>	<p>The Council currently employs 18 apprentices towards its target of 26. The shortfall against the target is explained by the following:</p> <ul style="list-style-type: none"> • The cycle of apprentice succession planning and recruitment at Direct Services has just reached the point where some apprentices have completed their training and have now been appointed into full time roles. Backfilling has taken place, with new starts commencing in September. A Business Administration apprenticeship will be advertised shortly to replace one due to complete and move into a permanent role in October • Direct Services also ran a NEET apprenticeship programme for the second time in 2015 but this time with fewer appointees • Two service areas not replacing apprenticeships that did not progress beyond their probation periods • Business Improvement are in the process of going out to market for an ICT Apprentice and a Business Administration Apprentice (replacing an apprentice succession planned into a permanent role within the first year of their apprenticeship) • Legal Services are considering a bid for a Business Administration apprentice and have also discussed a Legal Executive apprentice • The Anti-social Behaviour Team are putting together a bid for an apprentice for the next cohort to be recruited in September 2016 and it is expected other services will be making similar bids • Although the apprenticeship funding has been reduced (from £150k to £100k) we are hopeful to achieve the target with service areas giving larger contributions to fund the posts. Apprenticeship candidates have reduced during recruitment campaigns, with many potential applicants opting to stay in full time education. The Council is working proactively through Business in the Community and other partnerships on related initiatives e.g. to raise awareness in schools of the career benefits of apprenticeships <p>From a Procurement perspective we continue to build in provision for Apprenticeship opportunities to be created in high value contracts; these typically tend to be within the construction market. This is included under Social Value</p>
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