

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
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Sep-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	521 Number	100 Number	G				Busy period with several Operations ran
ED004	ED004: The % of OxFutures programme milestones met	Jo Colwell	100%	100 %	100%	100 %	G				Change request approved by EU to extend project end to Nov 16 (12 month extension). No other funding. Allows extra time to meet major target which is £18m investment leveraged. Currently £3.7m delivered. This target is monitored monthly by a join pcb with county council and the low carbon hub.
NI195b	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	2.10%	3.00%	0.85%	3.00%	G				Year to date 4 out of 470 streets inspected were below grade B. In September 4 of the 75 streets was below grade B
Corporate Health											
BIT021	BIT021: Number of authorised procurement practitioners in Service Areas	Caroline Wood	15 Number	18 Number	22 Number	25 Number	G				Just 22 champions remain with 9 now on Cohort 3 and 8 on Cohort 4 which commenced Sept.
BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	£758,951	£66,000	£102,063	£330,000	G				Verto efficiency £32k, Uniform lalpack, P2P uniform spend, Oxpens relocation, Kent CC project.
CH001	CH001: Days lost to sickness	Simon Howick	7.09 days	3.00 days	3.06 days	6.00 days	A				
BV016a	BV016a: Percentage of employees with a disability	Simon Howick	8.52%	10.00%	8.31%	10.00%	A				The figures have remained fairly stable for the past year. The external Two Ticks Audit is due to take place in October and is expected to see another successful accreditation and to acknowledge new initiatives in awareness training, the employee assistance offer (OPTUM) and wider investment in Health & Wellbeing initiatives

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BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	7.2%	9.0%	7.4%	9.0%	A				The rate of BME applications for vacancies between 01/04 to 30/09/2015 stands at 21.39% (a high point)while staff numbers remain stable at just under 7.5% of the workforce. HR/ OD ran two engagement workshops in September to assist BME et al job seekers living in Oxford with awareness of the Council and what we have to offer as well as practical advice and guidance about how to overcome any potential barriers around completing online or paper based application forms. 50% of attendess at these workshops were from BME communities and we received some useful feedback ideas that will be fed into the current projects around how we recruit.

Empowerment

LG002	LG002: Achieve the electoral registration household registration rate	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%	82.80%	80.00%	G				
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	72,587 Number	61,398 Number	73,000 Number	62,895 Number	G				Estimate as no count was taken in September due to staff absence.
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	95.45%	95.00%	94.20%	95.00%	A				
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	91.60%	90.00%	91.68%	90.00%	G				

Improve Recycling

NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	415.03 kgs	212.50 kgs	171.36 kgs	425.00 kgs	G				Result is provisional
NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	45.85%	45.30%	46.58%	46.50%	G				Result is provisional. team have just lauched the Blue Bin Recycling League recycling competition

Participation in Healthy Activities in the most deprived wards

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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	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>
LP106	To increase participation at our leisure centres by target groups	Ian Brooke	17%	3 %	2%	3 %	A				<p>A Y-O-Y 2% increase in overall participation. Circa 260k visits Y-T-D.</p>

Reduce Emissions

ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	800 Tonnes	91 Tonnes	350 Tonnes	454 Tonnes	G				<p>StAl dates Chambers Solar PV project underway with target install of 18 Dec 2015. SAC PV planning application submitted for Nov Planning Cttee review. Salix funded energy efficiency projects being developed - inc Covered Market LED upgrade for 2015/16 financial year. Energy and Natural resources Sigma Energy billing queries system to date during 2015/16 have saved £35,297.89 in unnecessary Energy/Water spend with a further £43,392.23 potential saving on billing queries pending.</p>
LP008	To reduce the use of utilities in Leisure facilities	Ian Brooke	2 Kgs CO2	2 Kgs CO2	2 Kgs CO2	2 Kgs CO2	A				<p>On target Y-T-D</p>

Youth Ambition

BI002a	BI002a: The number of training places and jobs created as a result of Council investment and leadership	Nigel Kennedy	432 Number	487 Number	432 Number	550 Number	R				<p>Information has not been received from two construction contractors despite being reminded. The new contract with Willmott Dixon in relation to the Tower Block refurbishment includes a commitment which will be recorded once the contractor is on site in the new year.</p>
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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				<p>The Council currently employs 18 apprentices towards its target of 26. The shortfall is explained by the following:</p> <ul style="list-style-type: none"> - The cycle of apprentice succession planning & recruitment at Direct Service 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

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							R				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.
LP119	The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	6,033 Number	4,000 Number	3,910 Number	5,400 Number	A				The measure is slightly under target (by approximately 90 young people)it is currently within its tolerance. This is due to final figures coming in for the funded programmes. It is expected that the programme is currently exceeding target with these and youth voice counted.
PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	8,788 Number	2,600 Number	2,769 Number	7,200 Number	G				

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