

Agenda Item 6

Performance Summary

Scrutiny Committee

Trends compare relative performance with

Green = target met

Amber = within tolerance

Red = outside tolerance

Prd: previous month

Prev Year End: previous March





Dec-2015

Year on Year: the same period from the previous year

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	1,383 Number	100 Number	G				The team have achieved annual cumulative targets and are concentrating in Q4 on demand reduction and education activities
ED004	ED004: The % of OxFutures programme milestones met	Jo Colwell	100%	100 %	100%	100 %	G				Milestones are met, but investment target is £4m out of £18m target by Nov 2016. This is monitored by the project board on a monthly basis.
NI195b	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	2.10%	3.00%	0.57%	3.00%	G				Year to date 4 out of 707 streets inspected were below grade B. In December of the 80 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				Cohorts 1 and 2 have been completed with 22 officers remaining. Cohort 3 is underway with 9 delegates continuing with the course and 8 on Cohort 4
BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	£758,951	£154,000	£102,063	£330,000	R				Current efficiencies identified (to be achieved this financial year and 2016/17) stands at £297,119. This excludes efficiencies achieved through Admin Review and significant cost avoidance identified through implementation of the new Fraud Detection system.
CH001	CH001: Days lost to sickness	Simon Howick	7.09 days	4.50 days	4.95 days	6.00 days	R				We are continuing to manage sickness tightly and supporting employees through well-being initiatives. We will focus on the top 3 reasons for absence to see what further improvements can be made.
BV016a	BV016a: Percentage of employees with a disability	Simon Howick	8.52%	10.00%	8.45%	10.00%	A				Numbers remain fairly consistent, with little movement. HR & Payroll will be running a gap analysis in early 2016 around where staff have not reported anything and will look to ensure that data gaps are explained. An analysis of the current data also suggests that some information might be mistakenly uploaded as a disability which might more appropriately be seen as a temporary medical condition which isn't covered by the Equality Act 2010. HR will do more analysis around these cases.
BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	7.2%	9.0%	7.8%	9.0%	A				This is the highest figure reported over the past five years and represents an increase of 0.7% on the previous year. BME application rates are at their highest, averaging 22% for the year to date. HR & Payroll will be looking to follow up all continued data gaps early in 2016 to ensure that staff are reminded to

												complete their self-declarations.
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
Great Customer Contact												
CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	84.95%	80.00%	81.11%	80.00%	G		↓	↑		Our overall customer satisfaction results increased in December to 77.21% from 72.71% in November, which brings the year to date to 81.11%. Both the scores for telephony and web improved but face to face results declined. We are working hard with the Customer Service Officers to encourage them to offer surveys on every call as the good scores we typically receive for telephony feedback will help us drive up the overall quality score.
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	72,587 Number	62,146 Number	62,146 Number	62,895 Number	G	↑	↓	↓		Facebook: Followers: 28 Jan 3,486 Twitter: Followers: 26 Jan 22,832; **Temporarily changed reported figure of 26318 to remove from CEB report ***
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	95.45%	95.00%	93.61%	95.00%	A		↓	↓	↑	We were offered 13489 calls into the Contact Centre (2979 less calls than November) and answered 12639 of them in house (93.70%). Part of this decrease in call volume can be attributed to the lower call volumes received over the Christmas period. We sent Capita, our overflow provider 1086 calls less than November and they answered 90.34% bringing our overall performance this month to 93.61% of calls answered, slightly up compared to this time last year. We are working hard to improve our performance and have the following initiatives underway: <input type="checkbox"/> We are bringing all calls in house from 1st Feb so will no longer be using Capita as an overflow on Council Tax and Benefit calls. We have recruited 5 additional staff on a Fixed Term contract who are now trained to take these calls. This will enable us to provide a quicker more efficient service to our customers <input type="checkbox"/> We now have 10 CSOs who can work from home. We have found that when working from home productivity and capacity improves to do extra hours if the need arises increases, giving greater flexibility. Another 11 CSOs are interested in working from home and we will be looking to set these up over the coming months. <input type="checkbox"/> We have asked our part-time staff if they would be willing to work some additional hours for us from February through to the end of March, so that we can mitigate the impact of current vacancies and handle the increased call volumes due to end of year letters going out mid-March.
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	91.60%	90.00%	91.35%	90.00%	G		↓	↓	↓	
Improve Recycling												

NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	415.03 kgs	318.75 kgs	273.27 kgs	425.00 kgs	G				Result is provisional. lots of work is being carried out to reduce refuse waste and increase recycling across the city
NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	45.85%	45.90%	47.01%	46.50%	G				Result is provisional. lots of work is being carried out to reduce refuse waste and increase recycling across the city
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%	31.5%	31.5%	31.5%	G				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 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
LP106	To increase participation at our leisure centres by target groups	Ian Brooke	17%	3 %	9%	3 %	G				Above profiled target. Circa 365k visits Y-T-D
Reduce Emissions											
ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	800 Tonnes	159 Tonnes	398 Tonnes	454 Tonnes	G				St Aldates Chambers Solar PV planning conditions discharged and installer selected to commence installation of the 21.5kWp system on Jan 6 2016 - targeting commissioning of 14 Jan <input type="checkbox"/> 16 domestic solar PV systems installed in Barton and registered for Feed in Tariff payments <input type="checkbox"/> 101 billing queries closed between April and December 2015 with a total saving of £59,126.77
LP008	To reduce the use of utilities in Leisure facilities	Ian Brooke	2 Kgs CO2	2 Kgs CO2	2 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	519 Number	464 Number	550 Number	R				We are expecting to see a positive increase in this target when the contract for the refurbishment of the Tower Blocks commences this year. Site work commences January/February 2016
BI002b	BI002b: The number of Council apprenticeships created through Council investment for those who live in Oxford	Simon Howick	21 Number	26 Number	6 Number	26 Number	R				We have 19 in post at the moment - because of the ebb and flow of apprentices who are in various stages of their programme - e.g. we have just appointed 2 more into permanent roles.
LP119	The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	6,033 Number	4,700 Number	4,708 Number	5,400 Number	G				The YA programme is on target with the following participants. Youth Voice 55 YA Funding 960 HA Funding 1248 PF 429 CSAF 1191 Free swim lessons 47

											Free swim card holders 412 StreetSports 366
 PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	8,788 Number	3,200 Number	5,003 Number	7,200 Number	G				No new events in December

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