

Agenda Item 13

Performance Summary Scrutiny Committee













Green = target met
Amber = within tolerance
Red = outside tolerance

Trends compare relative performance with
Prd: previous month
Prev Year End: previous March

Mar-2016





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	28 Number	100 Number	G	↗	↗	↗	Year end achieved and exceeded target.
ED004	ED004: The % of OxFutures programme milestones met	Jo Colwell	100%	100 %	100%	100 %	G	→	→	→	Primary target is investments leveraged. We are currently at £4m out of £18m targeted. This is monitored by a joint city/county council's project board.
NI195b	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	2.10%	3.00%	0.42%	3.00%	G	↗	↗	↗	Year to date 4 out of 946 streets inspected were below grade B. In March none of the 79 streets was below grade B
Corporate Health											
BIT021	BIT021: Number of authorised procurement practitioners in Service Areas	Caroline Wood	15 Number	25 Number	22 Number	25 Number	R		↗	↗	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	£330,000	£375,439	£330,000	G	↗	↘	↘	Outturn includes efficiencies from a range of technology-based projects including the new website, increased mobile working and replacement/upgrades of key applications. Significant savings are also attached to the new unified telephony project that commenced roll-out in





											January. The outturn excludes efficiencies realised through Admin Review in 15/16 and significant cost avoidance identified through implementation of the new Fraud Detection system.
 CH001	CH001: Days lost to sickness	Simon Howick	7.90 days	6.00 days	6.81 days	6.00 days	R				The outturn for 15/16 is the best the Council has achieved despite missing the target. Given the profile of the Councils workforce with many working in manual jobs, achieving 6 days per FTE on average is always a challenge. That being said we are increasingly doing more work on proactive management of well-being to help prevent sickness in the first place which we hope will assist. We are also working on some further revisions to the Attendance Management Policy which we hope will have a positive impact on absence rates
 BV016a	BV016a: Percentage of employees with a disability	Simon Howick	8.52%	10.00%	8.20%	10.00%	R				Numbers have remained the same for a settled period but the overall percentage has dropped slightly due to a small move upwards in the total staff headcount at the end of the year.
 BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	7.2%	9.0%	7.6%	9.0%	R				Application rates from BME candidates were at 21.21% for the year. BME staff numbers reached their highest ever level of 7.9% during the year and finished slightly below this at 7.6% due to a larger staff headcount at year end. BME and White other staff now



											comprise 12.9% of the workforce. The corporate target requires sensible reassessment as the more radical measures that could lead to a shift in recruitment numbers from underrepresented communities are less likely to be implemented and the current target is therefore one that it is difficult to have control over.
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Empowerment


 LG002	LG002: Achieve the electoral registration household registration rate	Jeremy Thomas	96.60%	96.00%	96.90%	96.00%	G				This is a result of the 2015 canvass and it relates to the percentage of Household Enquiry Form's returned. The result is no longer comparable to previous years because of the introduction of Individual Electoral registration.
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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%	81.95%	80.00%	G				Our overall customer satisfaction results remained strong in March even though we dropped slightly by 0.76%. Our Customer Service Officers continued to focus well on offering surveys and our high performance on telephony has really helped us achieve an overall customer satisfaction score of 81.95% for the year, 1.95% over target. March's face to face results dropped slightly by 1.62% and Web results dropped by 2.99%. Overall a good result for the
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										year.	
 PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	72,587 Number	62,895 Number	2,500 Number	62,895 Number	R	↘	↘	↘	<p>I am unable to provide a council wide figure as the Communications Team do not have access to all corporate social media accounts.</p> <p>since the last report the corporate account Twitter account 24,648 followers, Instagram 656 followers, Periscope 274 followers,</p>
 CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	95.45%	95.00%	91.50%	95.00%	R	↘	↘	↘	<p>In the Contact Centre we were offered 243372 calls in the year 2015/16, a reduction of 30096 calls compared to the previous year. We answered 227364 of them (93.42%) which was the same performance as 2014/15. We have had 3 main challenges to face this year. Firstly we have seen a number of our staff move to other positions within the Council which has affected our available resource whilst we have recruited replacements. Typically we have been around 5 FTE under our budgeted resource for the last 6 months of the year. Secondly in January we successfully switched off Capita who were taking between 2500-3000 Council Tax and Benefits calls and brought all of these calls back into the Contact Centre. Finally we have more recently experienced a number of system issues where our staff</p>


										have either been unable to log on or have not had access to particular systems. In March we had 1 day where we had no calls coming in and had to invoke BCP by moving staff to Horspath. These system issues have affected our ability to handle the inbound call traffic. In general we are pleased with our performance in the Contact Centre. As well as the speed of answer, our customers have told us that the quality of service delivered has been strong.	
 CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	91.60%	90.00%	93.74%	90.00%	G				We have been actively encouraging CSOs to resolve calls first time within the Contact Centre throughout the year and as a consequence, we achieved 93.74% of calls resolved first time against a target of 90%. The overall performance for the year was also strong as we achieved 92.06%. The consequence of this strong performance ensures that we reduce repeat contact as well as ensuring we provide a high quality service to our customers which is backed up by our strong quality feedback scores.
Improve Recycling											
 NI191	NI 191: The amount of non-recyclable waste produced in the city per	Geoff Corps	415.30 kgs	425.00 kgs	409.74 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





	household decreases each year										
 NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	45.85%	46.50%	46.86%	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	→	↗	↗	<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 31.5% 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> <p>This measure is soon to be replaced as Sport England are reviewing their KPIS.</p>
 LP106	To increase participation at our leisure centres by target groups	Ian Brooke	17%	3 %	40%	3 %	G	↗	↗	↗	Fusion asked to check year-end figures. 605,842 visits reported.





Reduce Emissions

 ED002	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year	Paul Robinson	800 Tonnes	454 Tonnes	637 Tonnes	454 Tonnes	G	↗	↘	↘	<p>completion of Horspath Depot PV installation – est. 22tCO2/year</p> <p>Avoided energy spend through utility bill validation work carried out by Energy and Natural Resources</p>
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											team- total Closed queries during 2015/16 £76,527.28
 LP008	To reduce the use of utilities in Leisure facilities	Ian Brooke	2 Kgs CO2	2 Kgs CO2	2 Kgs CO2	2 Kgs CO2	R				Slightly below target Y-T-D but within tolerance levels.

Youth Ambition

 BI002a	BI002a: The number of training places and jobs created as a result of Council investment and leadership	Nigel Kennedy	432 Number	550 Number	466 Number	550 Number	R				We continue to look for opportunities to deliver social value under our contracts. Under the Tower Block project 6 apprenticeships, the creation of more than 50 FTE opportunities for local students, and 4 new jobs will be created as part of the circa £1m social value offered under the contract which will have a positive effect on the statistics going forward. The reduction in the capital programme will undoubtedly have a knock on effect on the Councils aims here but social value is considered for every services related contract in addition to works, and so we are continually exploring how we can help the Council to achieve its targets through other markets. Work to encourage this further through the development of a social value toolkit will commence in the new fiscal year.
 BI002b	BI002b: The number of Council apprenticeships created through Council investment for those who live in Oxford	Simon Howick	21 Number	26 Number	22 Number	26 Number	R				7 associated with Beard and Leadbitter and Willmott Dixon.
 LP119	LP119: The	Ian	6,033	5,400	6,640	5,400	G				The programme has

LP119	number people taking part in our youth ambition programme	Brooke	Number	Number	Number	Number				exceeded its year end target to achieve 6640. Youth Voice - 196 YA Funding - 963 Holiday Funding - 1337 YA Delivery - 441 CSAF Delivery - 1295 Free swimming lessons- 55 Free swimming card holders - 1987 Streetsports - 366	
 PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	8,788 Number	7,200 Number	9,485 Number	7,200 Number	G				March:- Dance for Parkinsons 74 Dancin Oxford 3429 - (Audience 3429 / Participants 335 / Artists 169) Oxford Dance Forum 21 TOTAL = 4028 Cumulative total = 9485