

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
Year on Year: the same period from the previous year

Jun-2016

| Measure | | Owner | Result 2015/16 | Latest Data | | Year End Target 2016/17 | RAG | Trends | | | Comments |
|---|---|---------------|----------------|-------------|----------|-------------------------|-----|--------|---------------|--------------|--|
| Ref | Description | | | Target | Result | | | Prd | Prev Year End | Year on Year | |
| An Efficient and Effective Council | | | | | | | | | | | |
| BI002a | BI002a: The number of training places and jobs created as a result of Council investment and leadership | Nigel Kennedy | 466 Number | 0 Number | 7 Number | 0 Number | R | → | ↗ | ↗ | 7 jobs created under the Tower Block contract covering Feb to Apr16 |
| BI002b | BI002b: The number of Council apprenticeships created through Council investment for those who live in Oxford | Simon Howick | 22 Number | 0 Number | 1 Number | 0 Number | R | → | ↗ | ↗ | Tower Block contract employed Feb16. WME are in discussions with Oxfordshire Apprenticeship and other stakeholders about how they can fulfil their social value obligations. |
| CS001 | CS001: The % of customers satisfied at their first point of contact | Helen Bishop | 81.95% | 82.00% | 86.43% | 82.00% | G | ↗ | ↗ | ↗ | Our overall customer satisfaction results in June were again very strong achieving 88.96% satisfaction, increasing by 4.34% compared to May. We are tracking at 86.43% YTD. We saw a very high percentage of satisfaction in June as we were surveyed by 1451 of our telephony customers who rated our satisfaction at 99.45%. Our face to face service satisfaction was rated at 87.76%. Web satisfaction also improved by 2.33% to 59.94% which is encouraging. In May our telephony service came in the Top 10 for the 3rd month in a row in the Gov-Metric Satisfaction league which ranks satisfaction levels across 70 different councils. We consider |

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| | | | | | | | | | | | <p>this to be a fantastic achievement which demonstrates the high level of customer service we continue to provide to our customers. For the 1st time, in May our web service came 10th in the league which again is a great result.</p> |
| FN033 | FN033: Delivery of the council's cost savings and income targets | Nigel Kennedy | Not Recorded | 439,500 Number | 571,000 Number | 1,758,000 Number | G | ↗ | | | <p>Efficiency savings on target for the full year, and some of these have been achieved in full in the first quarter to show a positive position at this point.</p> |
| WR001 | WR001: Number of people moved into work by the Welfare Reform Programme | Paul Wilding | 45 Number | 6 Number | 11 Number | 39 Number | G | ↗ | ↘ | ↘ | <p>As the majority of people in the caseload are customers who will be impacted by the lowering of the Benefit Cap later in the year, it was not anticipated that many would move into work before the measure came in. Performance has been good due to the high level of engagement that the team has achieved with this customer group.</p> |
| BIT019i | BIT019i: % all contact carried out online | Helen Bishop | 26.3% | 27.2% | 28.6% | 30.0% | G | ↗ | ↗ | ↗ | <p>Another strong month's performance with online submissions in June 2016 15.9% above those for June 2015 (or +11.8% for comparative year-to-date performance). Face to face visits continue to decline which are helping boost performance.</p> |
| BIT021 | BIT021: Number of authorised procurement practitioners in Service Areas | Caroline Wood | 22 Number | 18 Number | 31 Number | 35 Number | G | ↗ | ↗ | ↗ | <p>31 Practitioners have completed the programme.</p> |
| CE001 | CE001: Car Park income received against target for the year | Roy Summers | £73,067,609 | £1,795,571 | £1,802,016 | £6,339,738 | G | ↗ | ↘ | | <p>Car parking income is £6k over budget expectation. However, there has been a notable decline in city centre usage with both Worcester Street and Oxpens being affected. This is primarily due to the Westgate development. Suburban car parks are performing well, with the exception being Summertown and Ferry Pool, as these two car parks have both been adversely affected by the engineering works</p> |
| CE002 | CE002: Commercial property income received against target for the year | Jane Winfield | £11,702,773 | £2,220,000 | £5,063,954 | £9,000,000 | G | | ↘ | ↘ | <p>The figure is the total amount of all invoices raised for the current year in respect of the commercial portfolio. Whilst Finance can provide a figure for income received which includes VAT, they are not currently able to provide a figure for</p> |

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| | | | | | | | | | | | income excluding VAT. |
| CH001 | CH001: Days lost to sickness | Simon Howick | 6.81 days | 1.50 days | 1.74 days | 6.00 days | R | ↘ | ↗ | ↘ | Services continue to actively manage sickness, some revisions to the Attendance Management Policy are under consultation with trade unions which should help managers manage sickness more effectively. |
| CS025 | CS025: Percentage of Business Rates Collected | Tanya Bandekar | 98.32% | 30.00% | 30.73% | 99.00% | G | ↗ | ↘ | ↘ | By 30/06 we had collected 30.73% of the 2016/17 net collectable debit (£91.1m). This is comfortably above the end of June profiled target figure of 30%. |
| CS054 | CS054: Time taken to determine DHP applications | Paul Wilding | 7 Working Days | 10 Working Days | 13 Working Days | Not Set | R | ↗ | ↘ | ↘ | Although we have reduced our DHP processing time from 17.1 working days in April to 8 working days in June, we are still over our target for the year as a whole. This is because April is our busiest month with DHP renewals for the new financial year as well as new applications, and also because of ICT issues which led to delays in assessing DHP applications that had been delivered to the council. To help bring our assessment times down towards our target, we have held a number of DHP "blitz" days, where caseworkers put aside all other work to deal with DHP applications. |
| LG002 | LG002: Achieve the electoral registration household registration rate | Jeremy Thomas | 96.90% | 0.00% | 0.00% | 96.00% | R | → | ↗ | ↗ | This target produces a single result which is reported at March 2017 |
| LP187 | LP187: Effective delivery of the capital programme: >80% of development milestones achieved | Ian Brooke | 86% | 86 % | 86% | 86 % | G | → | → | ↗ | Capital projects on track for the period. |
| BV009 | BV009: Percentage of Council Tax collected | Tanya Bandekar | 97.61% | 31.10% | 30.73% | 98.20% | A | ↗ | ↘ | ↘ | By 30/06 we had collected 30.73% of the 16/17 net collectable debit (£77.7m). This is slightly down on the equivalent result 12 months ago (31.05%) and also on the profiled end of June target of 31.1%. However we are actively pursuing all accounts that in arrears and hopefully we will soon be back on target. |

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| CS003 | CS003: Customers getting through first time on Councils Main Service lines | Helen Bishop | 91.50% | 95.00% | 94.19% | 95.00% | A | ↗ | ↗ | ↘ | We were offered 20,527 calls into the Contact Centre in the month which was 857 calls more than the previous month but 1004 calls less than the same period last year. We answered 19,335 of them (94.19%), an improvement on Mays performance which has increased the YTD to 91.94%. The decrease in calls compared to June15 was mostly due to a marked reduction of 941 less Council Tax calls and 582 less Benefit calls. Elections calls in comparison to June15 increased by 1152 calls due to the impact of the referendum this year. We have put together a plan with 16 actions that are designed to maximise our resource and improve our performance. These include utilising our face to face resource in quieter periods to pick up calls, moving Team Meetings to quarterly, using Assistant Team Managers to pick up calls in busy periods and spreading out training more to free up phone resource. |
| LP208 | Town Hall Income | Ian Brooke | Not Recorded | £100,000 | £134,000 | £582,000 | G | ↗ | | | Combined income for Events and Room Hire, Apr to Jun 16 |
| 52 WR002 | Customers supported to remove barriers to employment | Paul Wilding | Not Recorded | 30 Number | 22 Number | 234 Number | R | ↗ | | | This is a new measure and as such performance was difficult to predict. It is very much driven by the issues that individual customers present with and should be considered in conjunction with WRT 003 (Customers supported to improve financial capability). |
| WR003 | Customers supported to improve financial capability | Paul Wilding | Not Recorded | 15 Number | 34 Number | 100 Number | G | ↗ | | | This is a new measure and as such performance was difficult to predict. It is very much driven by the issues that individual customers present with and should be considered in conjunction with WRT 002 (Customers supported to remove barriers to employment). |
| Cleaner Greener Oxford | | | | | | | | | | | |
| ED002 | ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year | Paul Robinson | 637 Tonnes | 15 Tonnes | 36 Tonnes | 248 Tonnes | G | ↗ | → | ↘ | LED lighting upgrade low rise blocks completed (est 36tCO2/year). Various other Salix funded projects in development including contribution to Tower Blocks refurb (LED lighting/controls); Gloucester Green air handling unit motor |

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| | | | | | | | | | | | upgrades. Energy/Water bill validation savings Apr – Jun 2016: 50 closed queries; £48,275 total saving value |
| NI191 | NI 191: The amount of non-recyclable waste produced in the city per household decreases each year | Geoff Corps | 409.50 kgs | 109.40 kgs | 95.64 kgs | 423.00 kgs | G | ↘ | ↗ | ↗ | 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 | 46.90% | 45.40% | 49.59% | 47.50% | G | ↗ | ↗ | ↗ | Lots of work is being carried out to reduce refuse waste and increase recycling across the city |
| LP205 | Number of environmental enforcement activities | Ian Brooke | Not Recorded | 300 Number | 63 Number | 1,200 Number | R | ↘ | | | The team are 2 officers short for this month. Addresses in Rose Hill targeted with Community Protection Warnings over waste in gardens |
| NI195a | NI195a Percentage of streets with litter levels that fall below Grade B (YTD) | Geoff Corps | 0.00% | 1.75% | 0.00% | 1.75% | G | → | → | → | Year to date 0 out of 240 streets inspected were below grade B. In June none of the 80 streets were below grade B |
| NI195b | NI195b Percentage of streets with detritus levels falling below Grade B (YTD) | Geoff Corps | 0.42% | 3.00% | 0.00% | 3.00% | G | → | ↗ | → | Year to date 0 out of 240 streets inspected were below grade B. In June none of the 80 streets was below grade B |
| NI195c | NI195c Percentage of streets with Graffiti levels falling below Grade B (YTD) | Geoff Corps | 0.21% | 1.00% | 0.00% | 1.00% | G | → | ↗ | → | Year to date 0 out of 240 streets inspected were below grade B. In June none of the 80 streets were below grade B |

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Meeting Housing Need

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| PR002 | PR002: Proportion of appeals allowed % on major developments averaged over 2 years | Patsy Dell | Not Recorded | 0 % | | Not Set | R | | | | |
| NI157a | NI 157a Processing of planning applications as measured against targets for major application types | Patsy Dell | 74.0% | 70.0% | 74.0% | Not Set | G | → | → | ↗ | |

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| NI157b | NI 157b Processing of planning applications as measured against targets for minor application types | Patsy Dell | 66.0% | 70.0% | 35.0% | Not Set | R | | | | The service is taking action to reduce the number of old outstanding applications and whilst the overall number of applications determined remains fairly constant, this action reduces the overall percentage of applications determined in time. As part of the P&R restructure and the Service Improvement Plan, a number of measures are being put in place to improve performance. |
| NI157c | NI 157c Processing of planning applications as measured against targets for other application types | Patsy Dell | 68.0% | 80.0% | 60.0% | Not Set | R | | | | The service is taking action to reduce the number of old outstanding applications and whilst the overall number of applications determined remains fairly constant, this action reduces the overall percentage of applications determined in time. As part of the P&R restructure and the Service Improvement Plan, a number of measures are being put in place to improve performance. |

Strong and Active Communities

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| LP119 | LP119: The number people taking part in our youth ambition programme | Ian Brooke | 6,640 Number | 1,500 Number | 1,768 Number | 5,500 Number | G | | | | <p>A good start has been made for the first quarter and we are currently above target even though we are still awaiting some participation data. Participants are shown below against each project.</p> <p>Youth Voice - 36 Holiday Activities - 636 Youth ambition sessions - 453 CSAF - 550 Free swim lessons - 7 Free swim card holders - 86</p> <p>Total 1768</p> |
| NI008 | NI008 The % increase in the number of adults taking part in sport as measured by Sport England's Active People Survey | Ian Brooke | 31.5% | 31.8% | 31.3% | 31.8% | A | | | | The new APS figures have been released in June and we are within tolerance but slightly below target. Oxford is now the most active district within the County. |

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| PC027 | PC027: Increase the Number of people engaging with the Council's social media accounts | Chris Lee | 2,500 Number | 420 Number | 114,558 Number | 420 Number | R | | | | <p>The target relates to the total number of followers across all 57 Council social media accounts. These include eight accounts run by Fusion Lifestyle, 27 Twitter accounts and 14 Facebook accounts. The Corporate Communications Team, to which the performance measure is attached, has control over six accounts: the corporate Twitter, Facebook, Instagram, YouTube, Vine and Periscope accounts.</p> <p>The total number of followers across all 57 platforms is currently 114,558. It is not clear what the 2,500 result relates to.</p> <p>A social media strategy is being developed which will propose a new target for increasing social media engagement, as well as a reduction in the total number of social media accounts.</p> |
| 55 PC004 | PC004: Grow level of active participation in dance through programme of events | Claire Thompson | 9,485 Number | 1,100 Number | 372 Number | 7,200 Number | R | | | | <p>Baby Boogie - 63 DFP - 122 Total for this month = 185</p> <p>Cumulative = 372</p> |

Vibrant and Sustainable Economy

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| BI001 | BI001: The % of Council spend with local business | Caroline Wood | 64.90% | 0.00% | 41.37% | 52.00% | R | | | | <p>In the absence of the monthly report for the Tower Block contract the local spend for the month has reduced. A major impact for the percentage being lower than in previous years is to do with the number of capital projects being cut.</p> |
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