

**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

Sep-2016

Year on Year: the same period from the previous year

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	→	↗	↗	No new jobs created this month.
BI002b	BI002b: The number of Council apprenticeships created through Council investment for those who live in Oxford	Simon Howick	22 Number	0 Number	25.00 Number	0 Number	R		↘	↘	25 Local apprentices working within the council.
CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	81.95%	82.00%	87.47%	82.00%	G	↗	↗	↗	Customer satisfaction results in September achieved 90.28% satisfaction, an increase of 3.51% compared to August. This has increased our year to date to 87.52%. 1468 telephony customers (8% of our answered calls) provided feedback and rated satisfaction at 99.18%. 40 face to face customers rated satisfaction at 90%. 405 customers surveyed the Web and satisfaction increased by 4.44% to 58.02%. Positive ratings (310) were received for the following on-line services - Pest Control (wasps) (9%), St Giles' Fair (7%), Pay to Stay (6%), Negative ratings (277) - The main trends were: Contact us (10%), Capita Connect outage (5%), Parking fines payments outage (3% - on 14 September only)
FN033	FN033: Delivery of the council's cost savings and income targets	Nigel Kennedy	Not Recorded	879,000 Number	867,000 Number	1,758,000 Number	A	↗			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.
WR001	WR001: Number of people moved into work by the Welfare Reform Programme	Paul Wilding	45 Number	18 Number	22 Number	39 Number	G	↗	↘	↘	Performance has been better than expected for the first two quarters. This is due to the continuing buoyancy of the employment market, and the good range of entry level jobs that are available for our customers.

BIT019i	BIT019i: % all contact carried out online	Helen Bishop	26.3%	28.2%	31.1%	30.0%	G	↗	↗	↗	Although online transactions in September rose by a further 3.7%, call volumes rose by 9% and visits by 7% leading to a small fall in monthly online performance. Year to date performance, however, has continued to rise
BIT021	BIT021: Number of authorised procurement practitioners in Service Areas	Caroline Wood	22 Number	22 Number	31	35 Number	G	→	↗	↗	31 Practitioners have completed the programme.
CE001	CE001: Car Park income received against target for the year	Roy Summers	£7,307,609	£3,499,884	£3,590,252	£6,339,738	G	↗	↘		Income received from parking is £90k higher than budget expectation. Most car parks are performing slightly better than forecast, with the notable exceptions being Summertown, Ferry Pool and Peartree. The decline in usage at these sites can be attributed to the roadworks in the north of the city. These have now been completed and therefore we would expect to see a gradual increase in performance in this area. In the city centre, Oxpens is still not performing to the level expected. However, permit sales continue to increase and it is hoped that this initiative will stem any further decline
CE002	CE002: Commercial property income received against target for the year	Jane Winfield	£11,702,773	£4,440,000	£7,993,173	£9,000,000	G	↗	↘	↘	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 income excluding VAT.
CH001	CH001: Days lost to sickness	Simon Howick	6.81 days	3.00 days	3.44 days	6.00 days	R	↘	↗	↘	Two service areas (DS and L&G) are above the council's target for sickness absence. Long term sickness absence cases are being activity managed by the line managers and the relevant HR BP under the council's Attendance Management Policy.
CS025	CS025: Percentage of Business Rates Collected	Tanya Bandekar	98.32%	57.00%	57.29%	99.00%	G	↗	↘	↘	By 30/09 we had collected 57.29% of the 2016/17 Business Rates debit. We had collected £258k above the end of Sept profiled target (57%). Last year's equivalent result was 58.18% but we do have more ratepayers who have elected to pay by 12 monthly instalments and thus will receive more cash in Feb and March than in previous years.
CS054	CS054: Time taken to determine DHP applications	Paul Wilding	7 Working Days	10 Working Days	11 Working Days	Not Set	A	↗	↘	↘	DHP processing times are within target on monthly basis but are still over for the year due to ICT issues in April
LG002	LG002: Achieve the electoral registration household registration rate	Lindsay Cane	96.90%	0.00%		96.00%	G	→	↘	↘	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 %	87%	86 %	G	↗	↗	↗	We have delivered the Cutteslowe Lower Pavillion project in September and are just starting the Quarry Pavillion project. Cutteslowe Splash feature is on target for completion in November.
BV009	BV009: Percentage of Council Tax collected	Tanya Bandekar	97.61%	57.00%	56.78%	98.20%	A	↗	↘	↘	The collection rate for the 2016/17 Council Tax had moved on to 56.78% by 30/09. In collection terms we had collected £176k under

											the 30/09 profiled target of 57.0%. The equivalent result 12 months ago was 57.01%. We have awarded a new enforcement contract to take effect from 01/09 and this should see us getting back on track.
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	91.50%	95.00%	90.37%	95.00%	R	↘	↗	↘	<p>We were offered 21,129 calls into the Contact Centre in the month which was 1767 calls higher but overall 461 calls less than the same period last year. September has been the 2nd highest volume of calls we received this year. We answered 19094 of them (90.37%) and we are now tracking at 92.48% YTD. Single Person Discount letters continued to generate high volumes of Council Tax and Benefits calls as we received 4561 Council Tax and 1855 Benefits calls, 2nd highest volumes for these services this year. The gas servicing letters also generated a high volume of Repairs calls we received 5044 calls, again 2nd highest volume for Repairs this year. Compared to the previous month we also saw increases to Elections (186 more), Pest & Dog (62 more), Street Services (176 more) and Tenancy (181 more). General Enquiries was the only area that substantially reduced by 146 calls.</p> <p>Face to Face Service - St Aldates saw 1497 customers in September and Templar Square 1305, an overall increase of 187 customers compared to last month and a decrease of 457 visits compared to the same period last year. Housing Benefit saw the most enquiries this year to date with 38% of visits followed by Housing Register 21%, Council Tax 13% and Landlord Services visits 6%. 97.7% of customers who had an appointment were seen within 5 minutes of arrival.</p> <p>We had a successful recruitment campaign and have filled all vacant roles. 5 Full Time and 1 Part-Time Customer Service Officers are due to start in October. To mitigate against the reduction in resource during the recruitment and initial training period we have taken on 2 Temporary members of staff for 2 months.</p>
LP208	Town Hall Income	Ian Brooke	Not Recorded	£280,000	£291,000	£582,000	G	↗			Profile budget is -£229k and actual is -£291k, this is -£63k ahead. The Room Hire is up £27k and savings have been made elsewhere.
WR002	Customers supported to remove barriers to employment	Paul Wilding	Not Recorded	96 Number	60 Number	234 Number	R	↗			2 primary reasons this is not being met is that caseworkers do not have a common understand & consistent approach to recording (this will be discussed at caseworker meeting) & that team caseload includes a large number of people who will be affected by new benefit cap but who have not yet made quantifiable progression towards employment
WR003	Customers supported to improve financial capability	Paul Wilding	Not Recorded	45 Number	50 Number	100 Number	G	↗			A lot of work in this area has been undertaken with customers likely to be affected by the lower Benefit cap which is rolled out from November 2016. Engagement has been higher than expected leading to overachievement in this measure.
Cleaner Greener Oxford											

ED002	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year	Paul Robinson	637 Tonnes	80 Tonnes	36 Tonnes	248 Tonnes	R	→	↓	↓	Covered Market LED lighting upgrade preparations (target completion end Dec - 30tCO2); Leys Pools boiler upgrade commenced (target completion 30 Oct - 40tCO2); Tower Blocks LED lighting upgrades in progress; Investigations in to potential for Solar Car ports feeding large site loads (eg Leys Leisure centre) towards trial install. Bill validation savings - April – September 2016: 107 closed queries with a total saving value of £92,386.99
NI191	NI 191: The amount of non-recyclable waste produced in the city per household decreases each year	Geoff Corps	409.50 kgs	213.80 kgs	196.45 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%	46.00%	50.50%	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	600 Number	24 Number	1,200 Number	R	→			Team was down to 3 in September due to AL and unexpected sickness.
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 480 streets inspected were below grade B. In September 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 480 streets inspected were below grade B. In September none of the 80 streets were 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 480 streets inspected were below grade B. In September none of the 80 streets were below grade B
Meeting Housing Need											
PR002	PR002: Proportion of appeals allowed % on major developments averaged over 2 years	Patsy Dell	Not Recorded	0 %		Not Set	R				Over the past 2 years the Council has had 4 major planning appeals decided by the Planning Inspectorate. Of those appeals 3 were dismissed and 1 allowed equating to 75 % of major appeals being dismissed, 25% being allowed. Planning & Regulatory Services are reviewing how planning appeals are managed and decisions analysed so that more informative data can be reported councillors and lessons from decisions used to improve performance.
NI157a	NI 157a Processing of planning applications as measured against targets for major application types	Patsy Dell	74.0%	70.0%	85.0%	Not Set	G	↓	→		Performance above target

NI157b	NI 157b Processing of planning applications as measured against targets for minor application types	Patsy Dell	66.0%	70.0%	45.0%	Not Set	R	↘	↘	↘	A 'final disposal' exercise recently started to remove all determined applications that had, for a variety of reasons not been removed from the database over a number of years. This may have caused a temporary adverse impact of the performance figures.
NI157c	NI 157c Processing of planning applications as measured against targets for other application types	Patsy Dell	68.0%	80.0%	52.0%	Not Set	R	↘	↘	↘	A 'final disposal' exercise recently started to remove all determined applications that had, for a variety of reasons not been removed from the database over a number of years. This may cause a temporary adverse impact of the performance figures.
Strong and Active Communities											
LP119	LP119: The number people taking part in our youth ambition programme	Ian Brooke	6,640 Number	4,000 Number	4,206 Number	5,500 Number	G	↗	↘	↗	This period has included the main holiday activities for young people over the summer. This has been very successful in bringing the overall total above target. Examples of this include the 'on capacity' holiday schemes at East Oxford and Northway and the Streetsport sessions.
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%	31.8%	31.8%	G		↗	↗	We are within tolerance but slightly below target. Oxford is now the most active district within the County.
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Gerry McIlwaine	2,500 Number	420 Number	106,239 Number	420 Number	G	↗	↗	↗	We are consolidating the City Council's social media accounts. During the last month, we closed 10 accounts. We are planning to close further accounts over the next month.
PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	9,485 Number	2,600 Number	4,037 Number	7,200 Number	G	↗	↘	↗	DFP – 60 September figures relates to Dance for Parkinson's participation activity. The highest levels of participation occur in July, October and March. This means the remaining months will have lower figures due to the overall annual scheduling of events/projects.
Vibrant and Sustainable Economy											
BI001	BI001: The % of Council spend with local business	Caroline Wood	64.90%	0.00%	40.60%	52.00%	R		↗	↗	Local spend continues to represent spend that has been directly commissioned by the Council, i.e. not related to any sub-contractors such as those on the Tower Block Refurbishment contract as there has not been any more local (within 25 miles) since the start of the year. The spend does not include spend associated with the Reed contract as the invoice for September has been delayed.

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