

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

Dec-2016

| Measure | | Owner | Result 2015/16 | Latest Data | | Year End Target 2016/17 | RAG | Trends | | | Comments | |
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| Ref | Description | | | Target | Result | | | Prd | Prev Year End | Year on Year | | |
| An Efficient and Effective Council | | | | | | | | | | | | |
| 157 | BI002a | BI002a: The number of training places and jobs created as a result of Council investment and leadership | Nigel Kennedy | 466 Number | 0 Number | 122 Number | 470 Number | G | → | ↓ | ↓ | Awaiting new data. It will be available next month |
| | BI002b | BI002b: The number of Council apprenticeships created through Council investment for those who live in Oxford | Simon Howick | 22 Number | 0 Number | 31 Number | 15 Number | G | → | ↑ | ↑ | 31 apprentices as at 31st December 2016. Four have now completed, one has not had their probation extended and one vacancy out to market at present |
| | CS001 | CS001: The % of customers satisfied at their first point of contact | Helen Bishop | 81.95% | 82.00% | 88.24% | 82.00% | G | ↑ | ↑ | ↑ | Customer satisfaction results in December achieved 90.17% satisfaction. This has increased our year to date to 88.24%. TELEPHONE: 1184 telephony customers (9% of our answered calls) provided feedback and rated satisfaction at 99.32%. 33 |

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| | | | | | | | | | | | face to face customers rated satisfaction at 93.94%. WEB: 360 customers surveyed the Web and rated satisfaction at 59.72%, a slight decrease to November results. Positive comments about our web pages were on recycling at Christmas, booking bulky waste collections, volunteering campaign and information about Gloucester Green market and Port Meadow. Negative comments were mainly around the Contact Us page which is under review, paying a parking fine, reporting missed bins and view/comment on planning applications |
| FN033 | FN033: Delivery of the council's cost savings and income targets | Nigel Kennedy | Not Recorded | 1,318,500 Number | 1,315,000 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 | 29 Number | 48 Number | 39 Number | G | ↗ | ↗ | ↗ | We exceeded our annual target by the end of November 2016 |
| BIT091i | BIT019i: % all contact carried out online | Helen Bishop | 26.3% | 29.1% | 32.6% | 30.0% | G | ↗ | ↗ | ↗ | Online transactions dropped significantly in December (-22.7% or 1,500 transactions) but was matched by a larger fall in calls (-27.9% or 5,380 calls) than in November. The result was a net increase in the proportion of |

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| | | | | | | | | | | | transactions online in-month to 35.04%, with year to date performance of 32.6% |
| BIT021 | BIT021: Number of authorised procurement practitioners in Service Areas | Caroline Wood | 22 Number | 22 Number | 31 Number | 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 | £5,618,695 | £5,637,368 | £6,339,738 | G | ↗ | ↘ | | Parking income continues to exceed budget, with the overall account £19k over budget expectation. Most car parks are performing well with the exception mainly being in the north of the city, as these car parks were negatively affected by the prolonged engineering works |
| 159 CE002 | CE002: Commercial property income received against target for the year | Jane Winfield | £11,702,773 | £6,660,000 | £11,091,060 | £9,000,000 | G | ↗ | ↘ | ↗ | This 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 | 4.50 days | 5.65 days | 6.00 days | R | ↘ | ↗ | ↘ | The Council has experienced high levels of short term sickness absence during December with 39% short term absence being accounted for by the categories "Infections, inc. cold/flu" and "chest and respiratory infections". The long term sick employees continue to be actively managed in accordance with the Attendance Management |

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| | | | | | | | | | | | Programme. |
| CS025 | CS025: Percentage of Business Rates Collected | Tanya Bandekar | 98.32% | 84.00% | 84.94% | 99.00% | G | ↗ | ↘ | ↗ | Dec was another successful month for Business Rates collection with 9.65% of the 16/17 collectable debit being recovered in the month. By 31/12 collection rate had moved on to 84.94%. This is up on the profiled target of 84% and on last year's equivalent of 84.18% |
| CS054 | CS054: Time taken to determine DHP applications | Paul Wilding | 7 Working Days | 10 Working Days | 10 Working Days | 10 Working Days | G | ↗ | ↘ | ↘ | Our proactive campaign to contact and offer support to all Oxford tenants we expected to be hit by changes to the benefit cap meant that we promptly assessed all new benefit cap DHP applications in December. We took an average 4.1 days to assess DHP applications this month |
| 160 LG002 | LG002: Achieve the electoral registration household registration rate | Lindsay Cane | 96.90% | 0.00% | 0 | 96.00% | G | → | ↘ | ↘ | This target produces a single result which is reported at January 2017 |
| LP187 | LP187: Effective delivery of the capital programme: >80% of development milestones achieved | Ian Brooke | 86% | 86 % | 88% | 86 % | G | → | ↗ | ↗ | We are on track and made the critical planning application for Horspath as a key milestone |
| BV009 | BV009: Percentage of Council Tax collected | Tanya Bandekar | 97.61% | 85.00% | 85.60% | 98.20% | G | ↗ | ↘ | ↗ | The recent improvement in Council Tax collection continued into December. At 31/12 collection rate of the 16/17 charge had reached 85.06%. This is up on |

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| | | | | | | | | | | | both the profiled target (85%) and last year's equivalent (85.03%). We are now receiving regular weekly payments from the two Bailiff companies appointed under the Enforcement contract and this has undoubtedly helped collection rates for both Council Tax and Business Rates |
| CS003 | CS003: Customers getting through first time on Councils Main Service lines | Helen Bishop | 91.50% | 95.00% | 93.12% | 95.00% | R | ↗ | ↗ | ↘ | <p>- Performance: 13,873 calls were offered into the Contact Centre in the month which was 5380 calls less than November and 2291 calls less than the same period last year. Call volumes reduced as we moved towards the Christmas period and there were also 2 bank holiday days throughout the month which impacted the volumes. We answered 13331 of them (96.09%) and we are now tracking at 93.12% YTD. We generally saw a decrease in calls in December across all services.</p> <p>- Face to Face Service: St Aldates saw 1785 customers in December and Templar Square 884, an overall decrease of 525 customers compared to last month (mainly at St Aldates) as Templar Square was shut between Christmas and New Year. Compared to the same period last year the number of visits increased by 597. Housing</p> |

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| | | | | | | | | | | | Benefit saw the most enquiries this year to date with 37% of visits followed by Housing Register 20%, Council Tax 14% and Landlord Services visits 6%. 99.3% of customers who had an appointment were seen within 5 minutes of arrival and we are now tracking at 98.6% YTD. - Recruitment: We have 3 full time posts which we advertised in November and interviewed in December. We offered against all 3 posts and 2 people will be starting in January. Unfortunately 1 of the people who accepted subsequently decided not to join us so we will be going back out to advert for this post. - ICT: System issues have continued to cause downtime with 40 hours of CSOs time lost in December, 30 hours less than November but still around quarter of an FTE. After the success we had testing desktops with SSD functionality we started to roll out laptops to CSOs. We have 3 additional CSOs now set up and have another 7 currently in progress throughout January |
| LP208 | LP208: Town Hall Income | Ian Brooke | Not Recorded | £440,000 | £543,564 | £582,000 | G | ↘ | | | £179k up on target |
| WR002 | WR002: Customers supported to | Paul Wilding | Not Recorded | 162 Number | 144 Number | 234 Number | R | ↗ | | | We will remind the casework team of the need to record these |

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| | remove barriers to employment | | | | | | | | | | outcomes, as there is a recording issue here. With the new benefit cap changes, a growing proportion of the team's caseload is also new, and there has not been time to achieve results with customers |
| WR003 | WR003: Customers supported to improve financial capability | Paul Wilding | Not Recorded | 75 Number | 71 Number | 100 Number | A | ➔ | | | We will remind the casework team of the need to record these outcomes, as there is a recording issue here. With the new benefit cap changes, a growing proportion of the team's caseload is also new, and there has not been time to achieve results with customers |
| Cleaner Greener Oxford | | | | | | | | | | | |
| ED002 | ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year | Paul Robinson | 637 Tonnes | 180 Tonnes | 157 Tonnes | 248 Tonnes | A | ➔ | ➔ | ➔ | Town Hall Gas savings shifting boiler start up times to an hour later each morning (estimated saving of 72,800kWh = 13tCO2 per year) Lighting upgrade case for Jubilee77 Community Centre developed to provide improved lighting to new occupants(likely completion Apr17 though). Energy Bureau savings/avoided utilities spend: For the period 1 April to 31 December 2016, there were 159 closed queries with a combined saving total of £111,600. |

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| | | | | | | | | | | | Synapsys energy monitoring system at St Aldates Chambers is being prepared for install late January. Will provide much finer grained energy monitoring data per floor |
| NI191 | NI 191: The amount of non-recyclable waste produced in the city per household decreases each year | Geoff Corps | 409.50 kgs | 318.20 kgs | 289.59 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% | 46.60% | 49.77% | 47.50% | G | ↓ | ↑ | ↑ | Lots of work is being carried out to reduce refuse waste and increase recycling across the city |
| LP205 | LP205: Number of environmental enforcement activities | Ian Brooke | Not Recorded | 900 Number | 611 Number | 1,200 Number | R | ↑ | | | The figures are still slightly below. Operations planned for next year. However emphasis is on problem solving |
| 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 720 streets inspected were below grade B. In December 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 720 streets inspected were below grade B. In December none of the 80 streets were below grade B |
| NI195c | NI195c: Percentage of streets with Graffiti levels falling below | Geoff Corps | 0.21% | 1.00% | 0.00% | 1.00% | G | → | ↑ | ↑ | Year to date 0 out of 720 streets inspected were below grade B. In December none of the 80 streets were below grade B |

| | Grade B (YTD) | | | | | | | | | | |
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| Meeting Housing Need | | | | | | | | | | | |
| PR002 | PR002: Proportion of appeals allowed % on major developments averaged over 2 years | Patsy Dell | Not Recorded | 0 % | 40% | Not Set | R | → | | | Over the past 2 years, the Council has had 5 major planning applications decided by the Planning Inspectorate. Of these appeals, 3 were dismissed and 2 allowed equating to 60% of major appeals being dismissed, 40% being allowed. Planning & Regulatory Services are reviewing how planning appeals are managed and decisions analysed so that more informative data can be reported to 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% | 71.0% | 70% | G | ↓ | ↓ | ↑ | Measure is reporting on target |
| Ni157b | NI 157b: Processing of planning applications as measured against targets for minor application types | Patsy Dell | 66.0% | 70.0% | 69.0% | 70% | A | ↓ | ↑ | ↑ | The number of applications determined exceeded the number received and represents a reduction in the application backlog |
| NI157c | NI 157c: Processing of planning | Patsy Dell | 68.0% | 80.0% | 89.0% | 80% | G | ↑ | ↑ | ↑ | The actual number of other applications determined this month exceeded the number of |

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| | applications as measured against targets for other application types | | | | | | | | | | applications received. However, the applications determined included some older applications which has reduced the percentage determined within the target. Action is being taken to eliminate the historic backlog of old applications |
| Strong and Active Communities | | | | | | | | | | | |
| LP119 | LP119: The number people taking part in our youth ambition programme | Ian Brooke | 6,640 Number | 4,700 Number | 4,740 Number | 5,500 Number | G | ↗ | ↘ | ↗ | December is a typically quieter month for the programme with colder, wetter weather and Christmas. The programme is on track though in line with its profiled target |
| 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 | → | ↗ | ↗ | This measure is no longer being effectively used by Sport England. It is being shortly replaced |
| PC027 | PC027: Increase the Number of people engaging with the Council's social media accounts | Carl Welham | 2,500 Number | 420 Number | 73,390 Number | 420 Number | G | ↘ | ↗ | ↗ | This measure records the number of people following our various media accounts. We are no longer including the accounts run by Fusion or other partners as Oxford City Council accounts within this performance measure. We have changed the social |

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| | | | | | | | | | | | media page on our website to reflect this: www.oxford.gov.uk/socialmedia |
| PC004 | PC004: Grow level of active participation in dance through programme of events | Claire Thompson | 9,485 Number | 3,200 Number | 6,904 Number | 7,200 Number | G | → | ↘ | ↗ | No delivery activity in December. The greatest engagement across the year takes place in March with the 10-day Spring Dance Festival |
| Vibrant and Sustainable Economy | | | | | | | | | | | |
| BI001 | BI001: The % of Council spend with local business | Caroline Wood | 64.90% | 52.00% | 37.90% | 52.00% | R | | ↘ | ↘ | Local spend has dropped to 37.9%. This figure does not include any local spend under the Tower Block contract as no data has been received for some months now despite chasing. The spend data is influenced by any local spend that is commissioned by prime contractors but without visibility of this and with capital projects not progressing this has had a diverse effect on the target |

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