

**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-2017

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	The number of training places and jobs created as a result of Council investment and leadership	Nigel Kennedy	466 Number	470 Number	1009 Number	470 Number	G	↗	↗	↗	Year end result includes the City Deal funded Oxfordshire Apprenticeship figures for Oxford City over the last year
BI002b	The number of Council apprenticeships created through Council investment for those who live in Oxford	Simon Howick	22 Number	15 Number	21 Number	15 Number	G	↗	↘	↘	There is funding in place to run apprenticeship cohorts and they are on fixed term contracts for two years. We recruited 21 last September and they will continue until next September when we start recruiting again
CS001 175	The % of customers satisfied at their first point of contact	Helen Bishop	81.95%	82.00%	88.59%	82.00%	G	↗	↗	↗	Customer satisfaction results in March achieved 89.98% satisfaction which means we finished the year on 88.59% satisfaction. 1699 telephony customers (around 9% of our answered calls) provided feedback and rated satisfaction at 99.29%. 480 customers surveyed the Web and rated satisfaction at 58.54%. Positive comments about our web pages were booking a bulky waste collection, Oxford's population and trial of free food caddy liners. Negative comments were Contact Us page, Gas servicing, requesting additional or replacement recycling and waste bins, view and comment on planning applications. For February's results both our telephony and web survey results were ranked in the Top 10 of the Gov-Metric league which benchmarks survey results across 70 different council's
FN033	Delivery of the council's cost savings and income targets	Nigel Kennedy	Not Recorded	1,758,000 Number	1,749,000 Number	1,758,000 Number	R	↗			The outturn position on this performance indicator is marginally below target due to some income targets not being met and the budgeted procurement saving not being fully achieved in year
WR001	Number of people moved into work by the Welfare Reform Programme	Paul Wilding	45 Number	39 Number	70 Number	39 Number	G	↗	↗	↗	A successful campaign to make people aware of the Benefit Cap change, led to a large increase in caseload, and a corresponding increase in the number of people achieving employment outcomes
BIT019i	% all contact carried out online	Helen Bishop	26.3%	30.0%	34.1%	30.0%	G	↗	↗	↗	Close of year performance was 4.1% above target. This was delivered through a 33% increase in the volume of online transactions over 2015/16, a 6.4% reduction in telephone calls and a 17% reduction in face to face visits

Agenda Item 8

BIT021	Number of authorised procurement practitioners in Service Areas	Caroline Wood	22 Number	35 Number	31 Number	35 Number	R	→	↘	↘	The corporate training programmes has been on hold due to staff changes within Procurement & Payments Team
CE001	Car Park income received against target for the year	Roy Summers	£7,307,609	£7,386,243	£7,387,226	£7,386,243	G	→	→	→	Parking income has generally performed well over the last financial year, although there have been significant challenges in the city that have negatively impacted income. Car parks located in the north of the city were adversely affected by engineering work and patronage in the city centre was lower than anticipated, primarily due to the major Westgate construction project. However, despite these issues, the parking account has achieved budget expectation
CE002	Commercial property income received against target for the year	Jane Winfield	£11,702,773	£9,000,000	£11,804,341	£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	Days lost to sickness	Simon Howick	6.81 days	6.00 days	7.59 days	6.00 days	R	↘	↘	↘	The Council continues to manage attendance carefully and over the course of the last year revised the Attendance Management Policy to assist with reducing absence. Absence was particularly high over the Winter period and there have been a number of long term absences, which have been brought to conclusion
CS003	Customers getting through first time on Councils Main Telephone Service lines	Helen Bishop	91.50%	95.00%	93.77%	95.00%	R	↘	→	→	<p>Performance: – 20,252 calls were offered into the Contact Centre in the month which was 4,464 calls more than February and 285 calls less than the same period last year. We answered 19,582 of them (96.69%) so finished the year on 93.77% of calls answered. Apart from Elections, Tenancy and Universal Credit, all other services increased in call volume in March. In particular Council Tax, Benefits and Rents saw the biggest increases due to end of year bills going out.</p> <p>ICT: System issues have continued to cause downtime with 44 hours of CSOs time lost in March, mainly due to lagan connectivity issues. Progress has continued to be slow to roll out the laptops due to problems experienced when setting them up, including profiling issues. We also stopped the roll out for 3 weeks from mid-March whilst we focused on ensuring we had enough resource to cope with the impact of end of year bills going out. We have produced a report detailing all of our outstanding ICT issues and are working closely with them to address these</p>
CS025	Percentage of Business Rates Collected	Tanya Bandekar	98.32%	99.00%	97.87%	99.00%	R	↘	→	→	Our reported result for 16/17 was 97.9% that was just over £1m short of the challenging target of 99%. However the net debit included £524k of debt relating to the old Westgate shopping area that remained in the 2010 Valuation List. Discounting that figure, collection rate moves on to 98.44%. During 16/17 excellent progress was achieved in reducing the arrears carried forward from £3,313k to £1,226k, a drop of 63%

CS054	Time taken to determine DHP applications	Paul Wilding	7 Working Days	Not Set	9 Working Days	Not Set	G	→	↘	↘	Periodic value exceeds target due to end of year & need to renew DHP for existing customers. Target for year met
LG002	Achieve the electoral registration household registration rate	Jeremy Thomas	96.90%	96.00%	96.2%	96.00%	G	→	↘	↘	The target was achieved despite the difficulties experienced because of the way IER is conducted
LP187	Effective delivery of the capital programme: >80% of development milestones achieved	Ian Brooke	86%	86 %	88%	86 %	G	→	↗	↗	Key milestones of Horspath have been achieved such as planning approval and S106 approval
BV009	Percentage of Council Tax collected	Tanya Bandekar	97.61%	98.20%	97.87%	98.20%	R	↘	↘	↘	In 2016/17 we achieved our best ever result collecting 97.87% of the year's net Council Tax. This eclipsed the previous best result of 97.67% in 2014/15. In monetary terms we were £259k short of the challenging target of 98.2%. With regular remittances being received from the two Bailiff Companies under the enforcement contract that started in Sept we are well equipped to tackle the challenges posed by 2017/18 where the average tax increase is 4.2
LP208	Town Hall Income	Ian Brooke	Not Recorded	£582,000	£918,393	£582,000	G	↗			Bottom line showing a profit of £561k versus a budget of £486k
WR002	Customers supported to remove barriers to employment	Paul Wilding	Not Recorded	234 Number	216 Number	234 Number	R	↗			Given that WR001 target was exceeded, under-recording is a partial cause for undershoot here. Many team customers also entered caseload from December 2016 & there has not been enough time to achieve results with those who are a long way from the labour market
WR003	Customers supported to improve financial capability	Paul Wilding	Not Recorded	100 Number	85 Number	100 Number	R	→			Under-recording is a partial cause for undershoot here. Personal budgeting support referrals for Universal Credit have not been included in this measure in 2016/17 - they will be in 2017/18 as UC is rolled out to wider groups of claimants

Cleaner Greener Oxford

ED002	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year	Paul Robinson	637 Tonnes	248 Tonnes	254 Tonnes	248 Tonnes	G	↗	↘	↘	Completion of Multifunctional Devices upgrade across estate estimated reduction in associated CO2 emissions =18tCO2/year. Completion of the Covered Market High Street corridor LED lighting upgrade (31tCO2/year). Total reported = 49tCO2/year. Energy billing error savings: For the period 1 April 2016 to 31 March 2017 there were 197 closed queries with a total saving value of £129,502
NI191	The amount of non-recyclable waste produced in the city per household decreases each year	Geoff Corps	409.50 kgs	423.00 kgs	392.69 kgs	423.00 kgs	G	↘	↗	↗	Lots of work is being carried out to reduce refuse waste and increase recycling across the city. This data may change once year end reconciliation takes place
NI192	Household waste recycled and composted (YTD)	Geoff Corps	46.90%	47.50%	48.83%	47.50%	G	↗	↗	↗	Lots of work is being carried out to reduce refuse waste and increase recycling across the city. This data may change once year end reconciliation takes place
LP205	Number of environmental enforcement activities	Ian Brooke	Not Recorded	1,200 Number	1,284 Number	1,200 Number	G	↗			Several enforcement operations conducted by the team this month to target environmental issues across the city

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 960 streets inspected were below grade B. In March none of the 80 streets were below grade B
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 960 streets inspected were below grade B. In March none of the 80 streets were below grade B
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 960 streets inspected were below grade B. In March none of the 80 streets were below grade B
Meeting Housing Need											
PR002	Proportion of appeals allowed % on major developments averaged over 2 years	Patsy Dell	Not Recorded	5%	0%	5%	G	↗			Performance reflects successful application of the Council's local plan policies through the planning process, including at appeal
NI157a	Processing of planning applications as measured against targets for major application types	Patsy Dell	74.0%	70.0%	100.0%	70.0%	G	→	↗	↗	Performance reflects successful application of the Council's local plan policies through the planning process, including at appeal
NI157b	Processing of planning applications as measured against targets for minor application types	Patsy Dell	66.0%	70.0%	91.0%	70.0%	G	↗	↗	↗	Performance reflects successful application of the Council's local plan policies through the planning process, including at appeal
NI157c	Processing of planning applications as measured against targets for other application types	Patsy Dell	68.0%	80.0%	95.0%	80.0%	G	↗	↗	↗	Performance reflects successful application of the Council's local plan policies through the planning process, including at appeal
Strong and Active Communities											
LP119	The number people taking part in our youth ambition programme	Ian Brooke	6,640 Number	5,500 Number	6,202 Number	5,500 Number	G	↗	↘	↘	The year-end target of 5,500 has been exceeded with a year end provisional total of 6202. We are still waiting for some of the funded programmes to return their data and this total may rise further
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	→	↗	↗	Sport England no longer use this indicator
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Peter Holt	2,500 Number	420 Number	3,519 Number	1,000 Number	G		↗	↗	We increased the number of followers across the City Council's accounts by 2,687, compared to a target of 1,000. The biggest increases were on the corporate channels, but it's pleasing to see that almost across the board follower numbers went up. Over the last months, the Communications Team has been training staff in how to better run their social media accounts
PC004	PC004: Grow level of active participation in dance through programme of	Claire Thompson	9,485 Number	7,200 Number	12,478 Number	7,200 Number	G	↗	↗	↗	Dance for Parkinson's - 170 Baby Boogie - 252 Spring Festival - 4,749

	events										Activities over the year include Dancin' Oxford Spring, Summer & Autumn dance festival events, Dance for Parkinson's programme, outdoor dance platforms (e.g. Cowley Road Carnival & Christmas Light Festival) and Baby Boogie events meaning we have exceeded the target
Vibrant and Sustainable Economy											
BI001	The % of Council spend with local business	Caroline Wood	64.90%	52.00%	35.00%	52.00%	R	↗	↘	↘	The year-end figure does not include significant local spend on the Tower Block project. These figures will be available for the new financial year and we should be much closer to the target

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