

**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**

Jul-2017

Year on Year: the same period from the previous year

Measure		Owner	Result 2016/17	Latest Data		Year End Target 2017/18	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	1,009 Number	366 Number	198 Number	1,100 Number	R				Figures solely based on capital spend at this stage. We will have new figures from Community employment plans related training places and contract related social value in September.
CS001 151	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	88.59%	88.00%	84.40%	90.00%	R				Customer satisfaction results in July achieved an overall satisfaction rating of 84.39% across all access channels, which is a small drop from 85.33% in June 652 telephony customers (4.4% of our answered calls) provided feedback and rated satisfaction at 99.4%. 684 customers surveyed the Web and rated satisfaction at 59.4%, a drop from 63.55% in June. We received positive comments about our Bulky waste collection, Oxpens Car Park and Cycling Signs pages. Negative comments were received about Pear Tree Park & Ride, Repair My House and Contact Us pages, the latter of which is undergoing a significant redevelopment. There was an issue with Repair My House which disabled the service for two weeks July saw our telephony survey results ranked 4th and our website pages ranked 10th in the Top 10 for the GovMetric benchmarks survey across 70 different councils.

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An Efficient and Effective Council											
FN033	FN033: Delivery of the council's cost savings and income targets	Nigel Kennedy	1,749,000 Number	519,499 Number	519,499 Number	1,558,498 Number	A				All measures are on target to be achieved by year end
WR001	WR001: Number of people moved into work by the Welfare Reform Programme	Paul Wilding	70 Number	16 Number	25 Number	42 Number	G				It has been a successful start to the year with many Benefit Cap customers finding work. Although we are significantly over target, the wider rollout of Universal Credit from October will mean we will have less time to support customers into work.
BIT019i	BIT019i: % all contact carried out online	Helen Bishop	34.1%	34.5%	41.7%	36.0%	G				Although performance is well above target, the proportion of online transactions dropped by 10.6% over May, largely due to a fall in online payments and planning enquiries. Contact via telephones and face to face continues to show a decline over 2016/17
BIT021	BIT021: Number of authorised procurement practitioners in Service Areas	Amanda Durnan	31 Number	20 Number	31 Number	45 Number	G				Additional training is due in 2018.
CE002	CE002: Commercial property income received against target for the year	Jane Winfield	£11,804,341	£4,067,600	£5,337,719	£13,121,200	G				The figure reported is the total amount of income demanded for the current year in respect of the Commercial Portfolio exclusive of VAT
CH001	CH001: Days lost to sickness	Paul Adams	7.59 days	2.00 days	2.52 days	6.00 days	G				Absence levels in a number of service areas are currently above the councils target for sickness absence which, in most instances, is impacted by long-term sickness within that area. Absence cases are, however, being activity managed by the line managers and the relevant HR BP under the councils Attendance Management Policy.

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153	CS003	CS003: Customers calls answered on the council's main telephone service lines without hanging up	Helen Bishop	93.77%	95.00%	95.22%	95.00%	G	↑	↑	↑	Performance: 16,442 calls were offered into the Contact Centre. We answered 15,656 calls which equates to 95.22% of calls in the month, receiving 1,773 calls less than June and 249 calls less than the same period last year. Apart from Council Tax, Planning and Anti-Social Behaviour, all other services decreased in call volume. ICT: System issues with Lagan have continued to cause downtime with 36 hours of CSOs time lost in June. Working closely with ICT we successfully set up another 2 CSOs to work from home. We have 3 more CSOs who have expressed an interest in working from home which we will look to set up over the coming month
	CS025	CS025: Percentage of Business Rates Collected	Tanya Bandekar	97.87%	39.00%	39.92%	99.00%	G	↑	↓	↑	Collection of the 17/18 rates debit remains very good. By the end of July we had collected £37.1m that represents 39.92% of the annual debit. The corresponding result in 2016/17 was 39.31% and the profiled collection target for the end of July was 39%.
	CS054	CS054: Time taken to determine DHP applications	Paul Wilding	Not Recorded	10 Working Days	10 Working Days	10 Working Days	A	↑		↑	Although on target, this figure has come down substantially since June and continues to make progress back to under target.
	LP187	LP187: Effective delivery of the capital programme: >80% of development milestones achieved	Ian Brooke	88%	81 %	84%	81 %	G	↑	↓	↓	We are currently on track. Key milestones that are coming up are start of works at Florence Park in August.
	WR002	WR002: Customers supported to remove barriers to employment	Paul Wilding	216 Number	74 Number	77 Number	234 Number	G	↑	↓	↑	The high numbers of customers affected by the lower Benefit Cap means we are providing a lot of support to people to increase their work readiness.

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WR003	WR003: Customers supported to improve financial capability	Paul Wilding	85 Number	32 Number	35 Number	100 Number	G				We are making broadly expected progress with this measure.
BV009	BV009: Percentage of Council Tax collected	Tanya Bandekar	97.87%	40.10%	39.62%	98.20%	A				The current year collectable debit is £81.6m, some 4.72% higher than in 2016/17. By the end of July we had collected 39.62% that is some £391k short of the 31/07 profiled collection target of 40.1%. Recovery action however has commenced against those accounts in arrears and every effort is being made to be back on track as quickly as possible.
Cleaner Greener Oxford											
ED002 154	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year	Paul Robinson	254 Tonnes	30 Tonnes	241 Tonnes	452 Tonnes	G				RCV fuel savings 16/17 compared to 15/16 from improved MPG performance of fleet (minus 74 tCO2 reported during 16/17) - 208 tCO2; Horspath Depot archway LED upgrade 3tCo2; parks team switch from hilux vans to e-bikes as reported in council matters 01/08/17 = 1 tCO2 - total = 212tCO2; 25 closed billing queries - total avoided spend value to date (Apr to Jul) = £3482.84
NI191	NI 191: The amount of non-recyclable waste produced in the city per household decreases each year	Geoff Corps	392.69 kgs	142.60 kgs	127.57 kgs	421.00 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	48.83%	46.60%	50.79%	48.50%	G				Lots of work is being carried out to reduce refuse waste and increase recycling across the city
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 320 streets inspected were below grade B. In July none of the 80 streets were below grade B

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Cleaner Greener Oxford											
NI195b	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	0.00%	3.00%	0.00%	3.00%	G	→	→	→	Year to date 0 out of 320 streets inspected were below grade B. In July none of the 80 streets were below grade B
NI195c	NI195c Percentage of streets with Graffiti levels falling below Grade B (YTD)	Geoff Corps	0.00%	1.00%	0.00%	1.00%	G	→	→	→	Year to date 0 out of 320 streets inspected were below grade B. In July 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	5 %	1%	5 %	G	→			Performance is good and continues to be well above target.
NI157a	NI 157a Processing of planning applications as measured against targets for major application types	Patsy Dell	Not Recorded	60.0%	100.0%	70.0%	G	→		→	Performance is well above national and yearend target and will continue to be so at the current time.
NI157b	NI 157b Processing of planning applications as measured against targets for minor application types	Patsy Dell	Not Recorded	70.0%	94.0%	80.0%	G	↗			All local and governmental performance targets have been exceeded.
NI157c	NI 157c Processing of planning applications as measured against targets for other application types	Patsy Dell	Not Recorded	70.0%	99.0%	80.0%	G	↗			All local and governmental performance targets have been exceeded.

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Strong and Active Communities											
LP119	LP119: The number people taking part in our youth ambition programme	Ian Brooke	6,202 Number	2,500 Number	2,383 Number	6,000 Number	A				We are slightly under target, but due to deadlines for CORVU are still waiting information for swimming lessons, streetsports and some of the holiday activities. Clear performance from the summer will show in October's performance. We are projecting that we should be on target with this due to strong attendance at holiday sessions to date.
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Mish Tullar	3,519 Number	78,000 Number	85,366 Number	86,000 Number	G				Decent performances across most accounts. Overall increase of 1,455. Particularly strong increases on the corporate and Town Hall accounts - the Town Hall Instagram account, launched three months ago, is already at 152 followers.
Vibrant and Sustainable Economy											
BI001	BI001: The % of Council spend with local business	Amanda Durnan	35.00%	45.00%	47.00%	54.00%	G				We continue to try to increase local spend by requesting stakeholders to include a local supplier when tendering, however, this is dependent on the requirements, and the locality of the head office of the Supplier