

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-2017

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	825 Number	126 Number	1,100 Number	R		↓	↓	Based on capital spend increasing from 24m to 31.6m since last update
CS001a	CS001a: The % of customers satisfied at their first point of contact (telephone)	Helen Bishop	98%	98%	99.20%	98%	G	↑	↑	↓	Our telephony survey results were ranked 3rd in the gov-metric league which benchmarks survey results across 70 different councils
CS001b	CS001b: The % of customers satisfied at their first point of contact (face to face)	Helen Bishop	80%	80%	84.74%	80%	G	↑	↑	↓	Our face to face survey results were ranked 9th in the gov-metric league which benchmarks results across 70 different council's. This is the 1st time we have been ranked in the top 10!

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An Efficient and Effective Council											
CS055	CS055: Increased net customer satisfaction for web	Helen Bishop	65%	65%	62.11%	65%	A				<p>399 customers surveyed the Web. We received positive comments about Find your bin collection day, Westgate Car Park and booking a Bulky Waste Collection pages. Negative comments were received about Contact Us; Find your bin collection day and Westgate Car Park pages.</p> <p>The new Contact Us pages of the website and also our new Webchat service went live on 1st December 2017. It is currently not performing as well as hoped after page redesign. We are monitoring performance in January before deciding whether to take further action.</p>
99											
FN033	FN033: Delivery of the council's cost savings and income targets	Nigel Kennedy	£1,749,000	£1,168,873	£1,162,619	£1,558,498	A				This measure is almost on target to be met by year end.
WR001	WR001: Number of people moved into work by the Welfare Reform Programme	Paul Wilding	70 Number	33 Number	54 Number	42 Number	G				The team have successfully moved 54 people into work, with the majority of these people being affected by the Benefit Cap.

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An Efficient and Effective Council												
67	BIT019i	BIT019i: % all contact carried out online	Helen Bishop	34.1%	3,564.0%	39.6%	36.0%	A	↘	↗	↗	Performance for online transactions has been significantly impacted by the removal of two online forms at the end of Q2; Oxpens Parking Permit (average of 950 transactions per month) and Food Waste Caddy Requests (average of 190 transactions per month). These were both very popular with customers but discontinued on request of the services involved due to operational changes. This has been offset to a degree by the drop in face-to-face transactions, which have been steadily reducing but increased with the closure of Templars Square Customer Service Centre. The overall impact has been to reduce performance from 41.6% in Q2 to 39.6% in Q3.
	BIT021	BIT021: Number of authorised procurement practitioners in Service Areas	Amanda Durnan	31 Number	34 Number	26 Number	45 Number	R	→	↘	↘	A reduction in trained staff has been seen due to staff turnover. Regular training is in progress.
	CE002	CE002: Commercial property income received against target for the year	Jane Winfield	£11,804,341	£9,709,700	£12,821,077	£13,121,200	G		↗	↗	Whilst rent demanded is above target, recent voids mean it is not certain the same differential will be maintained for February and March.

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CH001	CH001: Days lost to sickness	Paul Adams	7.59 days	4.50 days	6.53 days	6.00 days	G	↗	↘	↗	Based on year to date trends, the overall sickness rate for 2017/18 is expected to be above 8 days per FTE and above the year-end target. However, benchmark data from XpertHR and the CIPD indicates that the average sickness rate for the public sector is 9 days per FTE so, by comparison with this benchmark figure, the council's target rate is aspirational. Sickness casework is monitored, managed and appropriate action taken in accordance with Council policy by line managers, with support of HR BPs and Occupational Health. A new Occupational Health contract has recently been signed with a new provider [People Asset Management Limited]. PAM were selected for their commitment to work with the Council to further develop and implement practical solutions to reduce sickness absence, including structured guidance and support for line managers in managing sickness absence cases and referrals, clear reports on medical referrals within 24 hours of an appointment and on-line information via a secure portal on cases referred to PAM.

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69	CS003: Customers calls answered on the council's main telephone service lines without hanging up	Helen Bishop	93.77%	95.00%	93.96%	95.00%	A	↗	↗	↗	• Performance – 13,189 calls were offered into the Contact Centre. We answered 12,393 calls which equates to 93.96% of calls in the month, receiving 5409 calls less than November and 684 less than the same period last year. We saw call volumes reduce both in the week before and the week directly after the Christmas break. Lower call volumes were forecast between Christmas and New Year which gave us the opportunity to allow 70 days of annual leave across the Contact Centre. However despite lower call volumes we were also working with a deficit of 7 FTE posts during this time and those recruited were undergoing training in the lead up to Christmas.
	CS025: Percentage of Business Rates Collected	Tanya Bandekar	97.87%	84.00%	83.52%	99.00%	A	↗	↘	↘	The collectable debit for 17/18 rose by 769k over Dec, due to bills being issues for four large assessments in the Westgate. Collection rate at 31/12 was 83.52% that is £451k below the profiled target. This will recover when the above rates are collected. As regards overall arrears these have dropped by 43.9% since 01/04.
	CS054: Time taken to determine DHP applications	Paul Wilding	Not Recorded	10 Working Days	10 Working Days	10 Working Days	G	↗		↘	DHP assessment times have come back down to 10 days and within target after a concentration on this work over the last month, and the implementation of a new allocation system for work within the team.

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LP187	LP187: Effective delivery of the capital programme: >80% of development milestones achieved	Ian Brooke	88%	81 %	86%	81 %	G	→	↘	↘	Quarry Pavilion Complete Florence Park tennis courts complete SOCC work on programme Horspath on programme Barton Fit Trail complete
WR002	WR002: Customers supported to remove barriers to employment	Paul Wilding	216 Number	174 Number	168 Number	234 Number	R	↗	↘	↗	The team have worked extremely hard to move more people into work, with the team focusing on Universal Credit rollout and supporting the new Universal Credit Springboard service, which can be seen in other measures. These had a knock on effect to this measure as fewer interventions were required; therefore whilst this measure is reporting below target the result is positive.
70											
WR003	WR003: Customers supported to improve financial capability	Paul Wilding	85 Number	74 Number	114 Number	100 Number	G	↗	↗	↗	The team have significantly exceeded this target due to the roll out of Universal Credit and the council's new Springboard service, with the team supporting a number of customers with financial issues related around Universal Credit.
BV009	BV009: Percentage of Council Tax collected	Tanya Bandekar	97.87%	85.00%	84.94%	98.20%	A	↗	↘	↘	By 31/12 the current year collection rate had moved onto 84.94%, this is some £50k beneath the profiled target of 85%. We have continued to be successful in collecting arrears - the collection rate for 16/17 has moved on from 97.87% at year end to now 98.72%, and overall arrears have reduced by 28.3% since April 1st.

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Cleaner Greener Oxford

ED002	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year	Paul Robinson	254 Tonnes	360 Tonnes	374 Tonnes	452 Tonnes	G	↗	↗	↗	80,000kWh gas estimate of reduction in estate wide gas consumption due to recharging on Cutteslowe park housing = 15tCO2 Assessment of renewable energy electricity purchase and CO2 reduction offset benefit- Est impact of 53tCO2 at current CO2 conversion for this financial year Closed queries from bill validation process financial year to date - 91 closed queries with avoided energy spend value of £16,257.05
71											
NI191	NI 191: The amount of non-recyclable waste produced in the city per household decreases each year	Geoff Corps	382.86 kgs	316.60 kgs	276.77 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	49.89%	47.60%	51.31%	48.50%	G	↗	↗	↗	Lots of work is being carried out to reduce refuse waste and increase recycling across the city

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Cleaner Greener Oxford

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 Dec none of the 80 streets were below grade B
NI195b	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	0.00%	3.00%	0.00%	3.00%	G	→	→	→	Year to date 0 out of 720 streets inspected were below grade B. In Dec 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 720 streets inspected were below grade B. In Dec none of the 80 streets were below grade B

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Meeting Housing Need

PR002	PR002: Proportion of appeals allowed % on major developments averaged over 2 years	Patsy Dell	Not Recorded	5 %	0%	5 %	G	→		↗	Appeals on major developments are an irregular occurrence, as we invest heavily in our processes to seek quality developments and seek to determine majors in an agreeable timetable. We have been successful in not losing appeals on majors recently and have achieved a notable dismissal on Manor House.
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Meeting Housing Need											
NI157a	NI 157a Processing of planning applications as measured against targets for major application types	Patsy Dell	Not Recorded	70.0%	100.0%	70.0%	G	→		↗	Development Management continue to perform well against targets, especially against an increasing number of applications which are submitted or are in discussion.
73	NI 157b Processing of planning applications as measured against targets for minor application types	Patsy Dell	Not Recorded	80.0%	93.0%	80.0%	G	↘		↗	The current performance for the last few months has been very high. There is a performance risk which may rise as we are now carrying two maternity posts for the next 9-12 months. Development Management are examining temporary contracts to support the performance.
NI157c	NI 157c Processing of planning applications as measured against targets for other application types	Patsy Dell	Not Recorded	80.0%	97.0%	80.0%	G	↘		↗	The current performance for the last few months has been very high. There is a performance risk which may rise as we are now carrying two maternity posts for the next 9-12 months. Development Management are examining temporary contracts to support the performance.

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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	4,800 Number	4,916 Number	6,000 Number	G				<p>We are currently exceeding our profiled target. The latest results include the final remaining data from the summer holiday activities and also the access sport programme. The summer holiday activities including those that are funded have generally been more successful this year which is due in part to better advertising and promotion of these. We have undertaken a mock audit with the National Youth Agency of our services in October with positive feedback and areas for improvement. We have delivered a 'working together' event with key partners that work with young people across the City this has been very successful and young people were involved in the planning and delivery of this event.</p> <p>December is typically one of our quietest months and this is reflected in the small increase in overall total this month. Although we are still exceeding target.</p>
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Strong and Active Communities

PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Mish Tullar	3,519 Number	83,000 Number	92,725 Number	86,000 Number	G	↗	↗	↗	This is the first month since May that we haven't hit the target of increasing followers across our channels by 1,000 or more. Growth across most of the non-corporate accounts is always low and the increase is, every month, propped up by the corporate Facebook account and, especially, the corporate Twitter account. This month the corporate Twitter account has not grown as much as usual. It has increased by 400 followers, compared to the usual 800 approx.
75											

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Vibrant and Sustainable Economy

BI001	BI001: The % of Council spend with local business	Amanda Durnan	35.00%	54.00%	56.00%	54.00%	G	↗	↗	↗	Proceeding as planned.
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