

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-2018







Year on Year: the same period from the previous year





Measure		Owner	Result 2016/17	Latest Data Result	Year End Target 2017/18	RAG	Trends		Comments
Ref	Description						Prd	Year on Year	
BI002a	BI002a: The number of training places and jobs created as a result of Council investment and leadership	Nigel Kennedy	1,009 Number	108 Number	1,100 Number	R			Final figures based on capital spend of £38m and jobs/training places related to council social value contracting/third party community employment plans agreed through planning permissions.
BIT019i	BIT019i: % all contact carried out online	Helen Bishop	34.1%	38.5%	36.0%	G			The end-of-year target of 36% was exceeded despite declining performance from Sept 2017 onwards.
FN033	FN033: Delivery of the council's cost savings and income targets	Nigel Kennedy	£1,749,000	£1,558,498	£1,558,498	G			All measures have been met as set and agreed
WR001	WR001: Number of people moved into work by the Welfare Reform Programme	Paul Wilding	70 Number	65 Number	42 Number	G			A strong year of supporting people into work, resulting in us exceeding the target by somewhat moving 65 people into work in 17-18.
BI001	BI001: The % of Council spend with local business	Amanda Durnan	35.00%	59.80%	54.00%	G			Change of suppliers to local suppliers on larger spend contracts has increased this percentage.
BV009	BV009: Percentage of Council Tax collected	Tanya Bandekar	97.87%	97.79%	98.20%	R			The result as at 31/03 was 97.79%. In cash terms we were £173k down on the challenging target of 98%. We collected £79.4m in 17/18, a figure that is 5% higher than in 16/17 (the collectable debt increased by 5.1%). With a full team, the section are confident they would have hit the target. It is our second best ever result, second only to the 97.87% achieved in 2016/17



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CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	88.59%	86.67%	90.00%	R			Customer satisfaction results in March achieved an overall satisfaction rating of 86.67% across all access channels. 711 telephony customers provided feedback and rated satisfaction at 99.57%. 166 face to face customers rated satisfaction at 88.55% and 346 customers surveyed the Web and rated satisfaction at 59.25%. See below some of the key actions that have been raised via Govmetric website feedback with the relevant services. These will be followed up monthly to ensure relevant action is taken: Comments received asking why bulky waste collections cannot be done on-line. This has been raised with ODS and will be looked at when the new Bartek system goes live Elections to look at adding information on returning from proxy to normal vote on election pages Finance to review why it says payments can be made by cheque HR to update pages regarding Apprenticeships as currently relates to 2016 Parks Team to look at whether photos of rats and mice could be uploaded to pages to show differences Investigating whether it would be useful to add on to car park pages what facilities are available toilets, etc For March'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. Telephony was 2nd and web 7 th
BI001	BI001: The % of Council spend with local business	Amanda Durnan	35.00%	59.80%	54.00%	G			Change of suppliers to local suppliers on larger spend contracts has increased this percentage.
BIT021	BIT021: Number of authorised procurement practitioners in Service Areas	Amanda Durnan	31 Number	24 Number	45 Number	R			A reduction in trained staff has been seen due to staff turnover. Regular training is in progress

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CS025	CS025: Percentage of Business Rates Collected	Tanya Bandekar	97.87%	96.40%	99.00%	R			The result at 31/03 was 96.04% that was as expected well short of the challenging target of 99%. Over the last quarter of the year the collectable debit rose by some £2.3m. Most of this debit was in respect of the Westgate development. With the resources available it was not possible to collect that debit within the timescale. Excluding new assessments and other rateable value increases notified after mid-Feb, the collection rate works out at 98.14% that is an improvement on last year's 31/03 result of 97.87%.
29	CS054: Time taken to determine DHP applications	Paul Wilding	Not Recorded	11 Working Days	10 Working Days	R			Target just missed on the 10 day assessment target. Meeting this target was increasingly difficult in the later months of the year due to the increasing number of UC DHP applications. These applications require more evidence verification and requires waiting for UC to be assessed in the first 5 weeks, causing knock on delays with DHP. Please note the average DHP was still assessed within 10 working days, its just the average number of days taken comes to 10.9
LP187	LP187: Effective delivery of the capital programme: development milestones achieved	Ian Brooke	88%	82%	81 %	G			Quarry Pavilion Complete Florence Park tennis courts complete SOCC work complete Horspath on programme Barton Fit Trail complete Barton CC works started as planned in march
WR002	WR002: Customers supported to remove barriers to employment	Paul Wilding	216 Number	229 Number	234 Number	R			Just short of reaching target, 229 interventions made by the team, to support people into work. This can be attributed to more people moving into work so fewer interventions needed, and the focus of the team on budgeting support in the second half of the year due to UC rollout.
WR003	WR003: Customers supported to improve financial capability	Paul Wilding	85 Number	198 Number	100 Number	G			Target easily met this year; this is due to the rollout of UC requiring the team to switch focus to the Springboard service, supporting customers with budgeting on UC.

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							Prd	Year on Year	
NI191	NI 191: The amount of non-recyclable waste produced in the city per household decreases each year	Geoff Corps	382.86 kgs	365.30 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%	50.84%	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%	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 30	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	0.00%	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	NI195c Percentage of streets with Graffiti levels falling below Grade B (YTD)	Geoff Corps	0.00%	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.
ED002	ED002:Implementation of measures to reduce the city council's carbon footprint by 5% each year	Paul Robinson	254 Tonnes	461 Tonnes	452 Tonnes	G			Progressing towards appointment of supplier for Solar Car Port installation at Leys Leisure Centre. Developing the case for other Solar projects across estate – inc Seacourt P&R car ports; Cutteslowe Depot, Barton Pool car park car ports. SAC LED lighting upgrade order placed – work to commence imminently. Working towards ISO50001 Energy Management System for SAC and Town Hall. Energy bureau work – closed queries (avoided energy/water spend from spotting billing errors) – 126 closed queries to date this financial year with total value of £30,744.08

Measure		Owner	Result 2016/17	Latest Data	Year End Target	RAG	Trend		Comments
Ref				Result	17/18		Prd	Year on Year	
NI157a	NI 157a Processing of planning applications as measured against targets for major application types	Patsy Dell	Not Recorded	100.0%	70.0%	G			Performance is exceeding target.
NI157b	NI 157b Processing of planning applications as measured against targets for minor application types	Patsy Dell	Not Recorded	94.0%	80.0%	G			Performance is exceeding target.
NI157c	NI 157c Processing of planning applications as measured against targets for other application types	Patsy Dell	Not Recorded	90.0%	80.0%	G			Performance is exceeding target.
LP119	LP119: The number people taking part in our youth ambition programme	Ian Brooke	6,202 Number	6,022 Number	6,000 Number	G			The program has exceeded its target this year. 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. December and January have been very quiet which in part may be down to the poor weather. However the figures in February and March have improved.
PR002	PR002: Proportion of appeals allowed % on major developments averaged over 2 years	Patsy Dell	Not Recorded	0%	5%	G			Performance is exceeding target

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CS003	CS003: Customer calls answered on the council's main telephone service lines without hanging up	Helen Bishop	93.77%	95.49%	95.00%	G			18,617 calls were offered into the Contact Centre. We answered 17,778 calls which equates to 95.49% of calls in the month, receiving 3302 more calls than February and 1635 calls less than the same period last year. Compared to February we received an additional 1381 Council Tax calls and 363 Benefit calls due to the impact of the bills going out. We managed this high impact period well by reducing holiday allowance, offering overtime and not planning any training. We finished the year with an answered call rate of 93.79%
PC027 2	PC027: Increase the number of people engaging with the Council's social media accounts	Mish Tullar	3,519 Number	97,013 Number	86,000 Number	G			<p>This is the largest monthly increase in followers so far in 2018.</p> <p>The increase in followers is largely driven, as ever, by the corporate accounts, which accounts for almost 900 of the 1,522 new followers.</p> <p>The accounts for the City Council's buildings – Oxford Town Hall, Museum of Oxford, East Oxford CC, etc – are also performing well, particularly the Oxford Town Hall Instagram account.</p> <p>We have five social media accounts that have seen falls in followers over the last six months: Ping! Oxford's Twitter (-1%) and Facebook (-1%) accounts; Tenancy Involvement's Twitter (-2%) and Facebook (-3%) accounts; and the Dancin' Oxford's Instagram account (-2%)</p>

Measure		Owner	Result 2016/17	Latest Data	Year End Target 17/18	RAG	Trends		Comments
Ref				Result			Prd	Year on Year	
CH001	CH001: Days lost to sickness	Paul Adams	7.59 days	8.69 days	6.00 days	R			<p>The period 12 out-turn absence rate excluding long-term absence was 2.21 days per FTE; when combined with long-term sickness the overall absence rate for 2017/18 was 8.69 days per FTE, which is considerably above the target rate for the year of 6 days per FTE. Although disappointing, the overall rate is below benchmark data from the Chartered Institute of Personnel and Development (CIPD) that indicates that the average sickness absence rate for public sector organisation is over 9 days per FTE. Discussions are taking place with the Council's new Occupational Health Service provider, People Asset Management Limited (PAM) regarding targeted interventions in a number of service areas to identify improvements in casework management practice such as: using referrals at an earlier stage in managing sickness casework; support/guidance around the referral process and challenging ambiguous fit notes received from GPs; and, the toolkits available on the PAM website. Otherwise sickness casework continues to be closely monitored and managed in accordance with the Attendance Management Policy, with appropriate escalatory action and OHS referrals taken when required.</p> <p>As part of the work of the Health & Safety committee, it was clear that there was a need to review the impact of stress, depression, anxiety and mental health in the workforce and to identify potential organisational responses to support and manage people impacted by these issues. It is clear from our own data and from current research (including Health & Safety Executive) that these issues have a significant impact on organisational performance. A review was completed in April and the Council has agreed to adopt the Core Standards as set out in the Thriving at Work report (Lord Stevenson) and deliver a programme of work in the covering:</p>

								<ul style="list-style-type: none"> - Produce, implement and communicate a mental health at work plan. - Develop mental health awareness among employees. - Encourage open conversations about mental health and the support available when employees are struggling. - Provide employees with good working conditions and ensure they have a healthy work life balance and opportunities for development. - Promote effective people management through line managers and supervisors. - Routinely monitor employee mental health and wellbeing. <p>As part of this programme Mental Health Awareness sessions for managers commenced in early May.</p>
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