

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

Jun-2018

Year on Year: the same period from the previous year

Measure		Owner	Result 2017/18	Latest Data		Year End Target 2018/19	RAG	Trends		Comments
Ref	Description			Target	Result			Prd	Year on Year	
BIT019i	BIT019i: % all contact carried out online	Helen Bishop	38.5%	40.0%	37.3%	40.0%	A	↓	↓	Online transactions were marginally up (+0.32%) over May 2018, although still significantly down over the same month in 2017/18 (-17.6%) due to the loss of Oxpens Parking Permit forms. Calls also increased by 5.6% in June, negatively impacting on overall performance
WR001 ω	WR001: Number of people moved into work by the Welfare Reform Programme	Paul Wilding	65 Number	9 Number	5 Number	42 Number	R	↗	↓	Below target at present, but this early in the FY no intervention needed as this measure can be very up and down each month and still largely on track for EOY.
BV009	BV009: Percentage of Council Tax collected	Tanya Bandekar	97.79%	98.00%	30.80%	98.00%	R	↗	↗	By 30/06 we had collected £26.7m of 2018/19 Council Taxes that equates to 30.8% of the year's total. We were £265k down on the end of June profiled target of 31.1% but pleasingly up on last year's equivalent result of 30.69%. The collection rate for 2017/18 has moved on from 97.79% on 31/03/2018 to now 98.47%.
BI001	BI001: The % of Council spend with local business	Amanda Durnan	59.80%	54.00%	68.10%	54.00%	G	↓	↗	On target.
Measure		Owner	Result	Latest Data		Year End	RAG	Trends		Comments

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Ref			2017/18	Target	Result	Target 2018/19		Prd	Year on Year	
CS025	CS025: Percentage of Business Rates Collected	Tanya Bandekar	96.40%	98.50%	31.59%	98.50%	R			Business Rates collection remains very good. By 30/06 we had collected £33.6m which is 31.59% of the total 18/19 collectable debit of £106.5m. We had collected £1.7m in excess of the end of June profiled target of 30%, and are also up on last year's equivalent result. Due mainly to the Westgate Shopping Centre this year's rates debit is over 14% higher than the figure in 17/18. Collection of arrears has also been impressive with the £4.8m carried forward on 01/04 reducing to £2.7m by 30/06.
CS054	CS054: Time taken to determine DHP applications	Paul Wilding	11 Working Days	10 Working Days	11 Working Days	10 Working Days	A			Slightly over target, but good performance with a caseworker down. Hope to move back within 10 days as year goes on.
LG002 ↳	LG002: Achieve the electoral registration household registration rate.	Lindsay Cane	Not recorded	96.00%	96.00%	96.00%	G			This is an annual measure and will be updated in January 2019.
CH001	CH001: Days lost to sickness	Paul Adams	8.69 days	1.74 days	1.36 days	7.00 days	G			Sickness absence levels across the council are within the revised target of 7 days per FTE for 2018/19. A series of training mental health awareness sessions have been delivered by MIND in key service areas to managers with the skills, knowledge and confidence to address mental health issues in the workplace. A more comprehensive mental health programme has been finalised which will be launched in the autumn, with associated communications campaign, training and on-line support material. In addition to this planned activity HR Business Partners continue to work within their service areas to provide guidance, support and challenge to line managers in relation to absence casework, the use of relevant policy and procedure and timely management referrals to People Asset Management (PAM).

Measure		Owner	Result	Latest Data		Year End Target 2018/19	RAG	Trends		Comments
Ref			2017/18	Target	Result			Prd	Year on Year	
ED002	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year	Paul Robinson	461 Tonnes	0 Tonnes	75 Tonnes	429 Tonnes	G			Continued planning for installation of 100kWp Solar PV car port at Leys pool, planning application decision pending. Further work in developing solar pv install at Cutteslowe Depot. Ongoing install of LED lighting at St Aldates Chambers assessment of renewable energy electricity purchase (on HH supplies _ and CO2 reduction offset benefit- est impact of 53ftCO2 at current CO2 conversion covering purchase from 1 April 18 to 30 Sep 18.
LP119 5	LP119: The number people taking part in our youth ambition programme	Ian Brooke	6,022 Number	1,500 Number	1,423 Number	6,000 Number	A			The programme is slightly under target but within tolerance. The full monitoring information has not been received at this early stage of the year for our funded programmes.
CS003	CS003: Customer calls answered on the council's main telephone service lines without hanging up	Helen Bishop	95.49%	95.00%	94.34%	95.00%	A			18,286 calls offered and 17,251 answered – 71 more calls than June 2017. From 1 st June we successfully transferred the Housing Needs calls from the Applications Team into the Contact Centre. We had previously trained over 30 Customer Service Officers in advance to handle these calls and re-routed the calls to the Contact Centre by updating the options in our telephony system. We worked closely with the Applications Team to ensure that support and help was provided to CSOs if they had any queries where they were unsure of what to do.

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