

Performance Summary Scrutiny Committee

Green = target met

Amber = within tolerance

Red = outside tolerance

Trends compare relative performance with








Prd: previous month


March-2020

Year on Year: the same period from the previous year

Measure		Owner	Result 2018/19	Latest Data		Year End Target 2019/20	RAG	Trends		Comments
Ref	Description			Target	Result			Prd	Year on Year	
BIT019i	BIT019i: % all contact carried out online	Helen Bishop	37.1%	38.0%	43.3%	38%	G			Exceeded target.
WR001	WR001: Number of people moved into work by the Welfare Reform Programme	Paul Wilding	44 Number	37.5 Number	38 Number	50 Number	G			Following a recommendation from the Scrutiny Committee we reduced the target for WR001 by 25%. This enabled us to just about surpass the target for the end of the year.
BV009	BV009: Percentage of Council Tax collected	Tanya Bandekar	97.72%	97.75%	98%	97.75%	G			An outstanding result. The first time we had ever reached 98% in the initial year. We collected some £228k over the target and an improvement on last year's 97.72%.
BI001	BI001: The % of Council spend with local business	Caterina Abrusci	67.34%	49.50%	65.88%	49.50%	G			Exceeded target
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	94.44%	90.00%	94.51%	90.00%	G			Finished the year on just over 94.5% 1st time resolution which has enabled us to keep the volume of calls received lower with less repeat calls necessary.

Measure		Owner	Result 2018/19	Latest Data		Year End Target 2019/20	RAG	Trends		Comments
Ref	Description			Target	Result			Prd	Year on Year	
CH001	CH001: Days lost to sickness	Paul Adams	7.60 days	6.50 days	7.68 days	6.50 Days	R	↘	↘	<p>The year-end absence per FTE out-turn across all service areas is above the Council target absence rate for 2019/20 of 6.5 days per FTE, with 5 service areas having higher out-turn absence rates. These service areas are: Business Improvement; Community Services; Financial Services; Housing and Regulatory Services and Community Safety.</p> <p>In each of these service areas the out-turn rates have been impacted by long-standing and complex absence cases. T relevant HR Business Partner works continuously with the relevant line manager to ensure that appropriate management interventions are applied to each case with the aim of securing an early return to work; ill health retirement (where appropriate); or termination of employment.</p>
46										
CS054	CS054: Time taken to determine DHP applications	Paul Wilding	12 Working Days	10 Working Days	9.8 Working Days	10 Working Days	G	→	↘	The end of year target was met.

Measure		Owner	Result	Latest Data		Year End Target 2019/20	RAG	Trends		Comments
Ref	Description		2018/19	Target	Result			Prd	Year on Year	
ED002	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year below what it would otherwise have been	Jo Colwell	446 Tonnes	408 Tonnes	528 Tonnes	408 Tonnes	G			Ongoing development of pipeline Salix funded projects inc investigations in to scope for low-emissivity ceiling (reducing significant refrigeration loads) and LED lighting at Oxford Ice Rink, LED upgrades at Town Hall and other leisure centres. Bill validation closed queries - 87 closed queries with a value of £11,680.43 for incorrect billing issues identified during 19/20.
LP119 47	LP119: The number of people taking part in our youth ambition programme	Ian Brooke	6,155 Number	6,000 Number	5,530 Number	6,000 Number	R			Program delivery at the end of March 2020 showed just below target with 5,530 participants. This outcome is mitigated due to the forced suspension (in mid-March 2020), of delivery sessions for Young People due to the impact of the COVID-19 pandemic. We are also still awaiting some performance figures from those we have awarded funding.
CS003	CS003: Customer calls answered on the council's main telephone service lines without hanging up	Helen Bishop	94.10%	95.00%	94.45%	95.00%	R			Finished the year on nearly 94.5% calls answered. This is the best answered call rate result that I can remember after managing the performance of the Contact Centre over the last 7 years
CS025	CS025: Percentage of Business Rates Collected	Tanya Bandekar	98.14%	98.50%	97.39%	98.50%	R			The collection rate was hit adversely by external events in the last two months of the year. These were completely out of our control. At the end of Jan we were on target and up on last year's equivalent result. Considering everything, the collection rate of 97.39% was a very good result in all the circumstances.

Measure		Owner	Result 2018/19	Latest Data		Year End Target 2019/20	Rag	Trends		Comments
Ref	Description			Target	Result			Prd	Year On Year	
FN045	Percentage of overpaid Housing Benefit collected	Tanya Bandekar	Not Recorded	£3,000,000	£2,764,501	£3,000,000	R			We recovered some £184k of overpaid Housing Benefit during March. This made our total for the year 2,764,501. We were thus £235k short of the challenging £3m target. Due though to the difficulties in recovering this type of debt this was still a very encouraging result.
LP220	LP220: Number of people from our target groups using our leisure facilities	Ian Brooke	775,703 Number	798,970 Number	590,100 Number	798,970 Number	R			<p>Data reported by our leisure provider (Fusion) in February 2020 indicated visits increased by 1.3% for an 11 month reporting period.</p> <p>Visit data for 1 March to 20 March 2020 is due from Fusion.</p> <p>Fusion were reporting a positive month-on-month direction of travel between January and February 2020. This positive direction of travel was expected to continue into March 2020, however on the 20 March 2020 facilities across the physical activity landscape were forced to close by the Government following a Coronavirus briefing.</p>