

To: City Executive Board

Date: 8th February 2011

Report of: The Head of Business Improvement

Title of Report: APRIL TO DECEMBER 2011/12 - CORPORATE PLAN PERFORMANCE REPORT

Summary and Recommendations

Purpose of report: To provide the City Executive Board with an update of the Council's progress against the twenty Corporate Plan targets for the period April to December 2011.

Key decision? No

Executive lead member: Cllr Bob Price

Policy Framework: Corporate Plan 2011-15: Corporate Priority - An efficient and effective Council.

Recommendation(s): The City Executive Board is asked to note:

1. The progress made by the third quarter of 2011/12 against the Corporate Plan targets set for 2011/12.

1. Introduction

- 1.1 This report provides the City Executive Board with an update on the Corporate Plan performance targets for 2011/12.

2. Progress to date

- 2.1 The Council has twenty Corporate Plan targets, four targets for each of the five corporate priorities.

2.2 As at December 2011 the overall summary position against each of the corporate priorities is as follows:

Priority	Red	Amber	Green
A vibrant and sustainable economy	0	1	3
Meeting housing needs	0	1	3
Strong and active communities	0	1	3
Cleaner, greener Oxford	0	0	4
An efficient and effective Council	0	1	3

2.3 This compares to the September 2011 position of 1 red performance target and 19 green performance targets, as reported to City Executive Board in December 2011.

2.4 The detailed Appendix to this report provides members with an explanation in relation to each performance target, and City Executive Board members will be able to view this report via CorVu at the meeting. Exception items are reported below;

2.4 The amber performance target are;

- BI 002: Number of apprenticeships, jobs and training created through council investment** – opportunities reported to date have been through apprenticeships, which have exceeded the original target of 7. Limited progress has been made against the target of 40 jobs as ongoing delays to major projects (such as the competition pool) are impacting on the number that can be created through council investment. An additional 6 jobs have been attributed to the Old Fire Station project (in proportion to the level of Council funding for the scheme) but since other major projects that would contribute to this will not start before April 2012 the overall target of 47 is unlikely to be met.
- NI 156: the number of households in temporary accommodation** – performance has improved for the second consecutive month with a small drop in the numbers in temporary accommodation, but this still remains a challenging environment. Options continue to focus on early homelessness prevention where possible and to only place as a last resort. The Private Rented Sector team are continuing to advertise our Home Choice scheme countywide & are trying to develop links with landlords and letting agents in market towns.
- CS 001: percentage of customers satisfied at first point of contact** – December is the first month that data from the GovMetric system has been available to calculate customer satisfaction at first point of contact. As use of the system is still bedding in the number of responses from the public is very low, which is providing results that are not statistically reliable. A calculation has been carried out

by officers to weight the responses in line with the proportion of contacts normally received but this should be treated with caution. The figure of 80.6% was derived from 51% satisfaction with face to face contact and 88% satisfaction with telephone contact.

- **PC 018: Satisfaction with our neighbourhoods** – (see 3.1 below)

3. Satisfaction data

3.1 The findings of the 2011 Talkback Survey have been used to update performance on three indicators which have not reported previously in 2011/12;

- **PC 001: The percentage of the population of Oxford volunteering** – performance in this area had previously been measured by the Place Survey, which was abolished in 2009. Although the 41% figure reported appears significantly above the target of 27% it should be remembered that different survey methods have been used.
- **PC 018: Satisfaction with our neighbourhoods** – performance in this area was just below target. Satisfaction appears to show a negative trend but this change is within the indicative confidence limits of $\pm 3.4\%$ for a survey of this type and size, hence this is reported as amber.
- **DS 010: Satisfaction with our street cleansing** – two questions were used in the Talkback survey; satisfaction with the cleanliness of residential streets and of the city centre. The reported figure of 68.6% is a combination of the two, which is above its target of 65%

4. Financial implications

4.1 Indicators that have a direct financial impact and are of note include:

- **FN 001: The cost per resident for delivering Council services** – The cost per resident indicator is based on the latest forecast outturn position. The monthly monitoring for December shows that the Council is projecting a favourable variance of £351k against the approved budget.
- **FN 002: The delivery of the Council's efficiency savings** – A report elsewhere on the agenda highlights savings of £2,540,000 which is on target to achieve the £3.296m efficiency savings for 2011/12.

5. Legal Implications

5.1 There are no legal implications in this report.

Name and contact details of author:-

Name: Neil Lawrence

Job title: Performance Improvement Manager

Service Area/Department: Business Improvement

Tel: 01865 252542

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