

To: City Executive Board

Date: 8 February 2012

Report of: Finance and Performance Panel

Title of Report: Corporate Plan Performance and Service Targets

Summary and Recommendations

Purpose of report: To present comments from the Finance and Performance Panel

Key decision? No

Scrutiny Lead Member: Councillor Seamons

Executive lead member: Councillor Price

Policy Framework:

Recommendation(s): For the City Executive Board to say if it agrees or disagrees with the following recommendations.

Recommendation 1

For the apprenticeship target to be rethought to include a reflection of the opportunities provided to City residents. To consider giving a target to each Service Head rather than leave delivery centrally.

Recommendation 2

To reconsider the mechanism used to measure the number of people volunteering in Oxford possibly in conjunction with our neighbouring authorities and the voluntary sector.

Recommendation 3

To reconsider the method used to measure all environmental outcomes so that they adequately and fairly reflect the views across all wards. To consider doing this through locally set panels and surveys.

Recommendation 4

To ensure that measures of customer satisfaction in future include those using the web. To consider a range of methods throughout the

year that may combined to provide a more accurate and useful customer view.

Recommendation 5

To reset the target to measure the use of utilities in leisure centres to a weighted measure per customer.

Recommendation 6

To reset the target that measures complaints to one that reflects response and progress.

Recommendation 7

To reconsider all the financial targets set to ensure they are not duplicated elsewhere and are expressed in the most useful terms.

Recommendation 8

To take out all strategy milestone measures within the Service Framework and if appropriate replace these with measures against the key outcomes from strategies.

Recommendation 9

To include in the Corporate Performance Framework for 2012/13 onwards outcome measures that reflect the expectations of the new budget investments in young people.

Introduction

1. The Finance and Performance Panel considered the Corporate Plan Performance Report and Service Performance against target at their meeting on the 3rd. February. They were supported in the debate by Jane Lubbock, Nigel Kennedy and Neil Lawrence. The Panel would like to thank these officers for their time and contributions.

Conclusions and Recommendations

2. **Corporate Target BI002 – The number of apprenticeships, jobs and training created through council investment projects and other activities.**

The under achievement of this target is disappointing given the urgency of the need, particularly in our deprived wards, to create opportunities for young people. The reasons are explained in the report but the Panel would like to emphasis the need for use to do better in focusing the opportunities provided within the Councils employment. The proposed budget increases resources in this area through a matched fund programme and with this in mind the Panel would like a rethink of this target.

Recommendation 1

For the apprenticeship target to be rethought to include a reflection of the opportunities provided to City residents. To consider giving a target to each Service Head rather than leave delivery centrally.

3. Corporate Target PC001 – The percentage of the Oxford population volunteering

Whilst the position of this result on the page is pleasing it has been derived from the Talk Back Panel i.e. a group of very engaged citizens so the Panel would contest it is not a reflection of the position generally within the Oxford population. For this to be useful a more adequate mechanism of measurement needs to be found.

Recommendation 2

To reconsider the mechanism used to measure the number of people volunteering in Oxford possibly in conjunction with our neighbouring authorities and the voluntary sector.

4. Corporate Target PC018 – Satisfaction with our neighbourhoods.

Satisfaction with neighbourhoods is an important meter of the health of our communities and their view of how the local authority contributes to this. Oxford is a diverse place and for this measure to be useful it must capture the range of opinion across wards. The Talk Back Panel as it stands is not geographically representative and proportionate to the geography of the population. To add to this, those who reply are self selecting and results are not expressed in terms of weightings to where that self selecting group live. For such an important measure this analysis method is inadequate.

5. Corporate Target – Satisfaction with our street cleaning.

Whilst this result is more pleasing than the one above the Panel feel the measure through Talk Back to be inadequate for the reasons already stated.

Recommendation 3

To reconsider the method used to measure all environmental outcomes so that they adequately and fairly reflect the views across all wards. To consider doing this through locally set panels and surveys

6. Corporate Target – The percentage of customers satisfied at the first point of contact across all access channels (web, telephone and face to face)

The Council has and continues to invest significantly in this area. The result shown does not include web access satisfaction and

given our push towards this it is a significant omission. The current difficulties with measurement are noted by the Panel. It seems likely that the GovMetric system will always provide only a partial and possibly bias opinion and complementary solutions need to be found so next year we can more adequately set targets, measure performance, analysis results and continuously improve.

Recommendation 4

To ensure that measures of customer satisfaction in future include those using the web. To consider a range of methods throughout the year that may combined to provide a more accurate and useful customer view.

7. Service Targets NI195a – b and NI196 – Percentage of streets free from litter, detritus, graffiti, fly posting and environmental cleanliness

The method used to measure these targets is consistent with that used through the former national indicator scheme. This was always felt to be an inadequate reflection of the aim and the Panel would like to see these important tests linked with the corporate indicators around neighbourhood and environmental satisfaction and measured more accurately within area surveys or panels. See recommendation 3.

8. Service Target LP008 – To reduce the use of utilities in Leisure facilities

We are significantly below target on this measure mainly explained by increased usage which is generating higher use of utilities. This target is an important measure within the leisure contract and should remain but be expressed in different way. Whilst the Panel does not accept that the use of utilities increases at the same rate and scale as usage of centres there is clearly a link.

Recommendation 5

To reset the target to measure the use of utilities in leisure centres to a weighted measure per customer.

9. Service Targets CE004 – CE008 – The number of complaints received by the Council at their various stages 1 to 3

How we respond to complaints is important so a measure to reflect this is useful as a health indicator for the Council. This measure does not do this it simply counts the number rather than considering how they progress.

Recommendation 6

To reset the target that measures complaints to one that reflects response and progress

10. General Comments

There are a number of financial targets measured in the year as part of the service framework that are also measured through the budget. These are important but need to be in one place only and clearly articulated

Recommendation 7

To reconsider all the financial targets set to ensure they are not duplicated elsewhere and are expressed in the most useful terms

11. There are a few measures within the service framework that aim to measure the delivery of complex strategies and programmes. These are meaningless within the information provided. Some of these represent significant corporate programmes so key outcome measures should be included for the information to be useful

Recommendation 8

To take out all strategy milestone measures within the Service Framework and if appropriate replace these with measures against the key outcomes from strategies.

12. The Panel would like to see measures included in the Corporate Framework for the delivery of the new investments planned, particularly those associated with young people.

Recommendation 9

To include in the Corporate Performance Framework for 2012/13 onwards outcome measures that reflect the expectations of the new budget investments in young people.

Director and Board Member Comments

13. Comments at the meeting

Name and contact details of author:-

Pat Jones on behalf of the Finance and Performance Panel
Principal Scrutiny Officer
Law and Governance
Tel: 01865 252191 e-mail: phjones@oxford.gov.uk

List of background papers:

Version number: 1

This page is intentionally left blank