

Full Council: 20 February 2012
Amendments to Draft Corporate Plan Targets 2012-2016

Introduction

1. The draft corporate plan was approved for consultation by CEB on 7 December 2011. A version of the plan which includes consultation responses was presented to CEB on 8 February 2012. A further revised version, taking account of comments from CEB and changes requested by Councillor Price on 9 February has now been produced for full Council.
2. Performance against the 2011/12 corporate targets has now been reported for Q3. This information was not available at the time that the original version of the Corporate Plan was written. The likely outturns for the end of the year have required amendments to the wording of some targets, and (for a smaller set) the target values themselves. This is to ensure the wording of the targets is not misleading, and that the council does not set its targets either too high or too low for coming years.

Amendments to target wording

3. The original wording of 12 of the targets included the 2011/12 target as the baseline for future improvements. For example; "Increase the number of enforcements carried out as a result of environmental offences from 660 in 2011/12 to 760 in 2014/15". This did not account for above or below target performance during 2011/12 which made the wording of the target inaccurate. In the example given, likely outturn will be 1,160 for 2011/12
4. References to the baseline have therefore been removed from the target wording where the final outturn is not yet known. This is applicable to the following corporate targets;
 - BI001 (local spending)
 - BI002 (apprentices)
 - NI191 (waste to landfill)
 - ED003 (environmental enforcements)
 - ED001 (HMO licensing)
 - FN001 (cost of council services)
 - FN002 (efficiency savings)
 - PC001 (neighbourhood satisfaction)
 - HC001 (tenant satisfaction)
 - HC002 (holiday activities)
5. The wording for the target to reduce the City Council's carbon footprint has been amended as it previously stated that the reduction would be 235 tonnes (CO₂) each year. The current commitment is to reduce the amount of CO₂ by 3% year on year and this figure will therefore need to be re-baselined and amended each year as reductions take effect.

Amendments to target values

6. For 6 targets the levels that were set for 2012/13 are now out of line when compared to the final or likely outturn for 2011/12. The following table below illustrates the differences between 2011/12 targets and outturns, and details the revised targets

Corporate plan 2012-2016; Rationale for revision to target values

Indicator	2011/12 target	2011/12 outturn	Current 2012/13 target	Revised target	Rationale for target change
Customer Service satisfaction	90%	YTD = 80.6%	90%	70% in 2012/13 Rising to 75% from 2013/14 onwards	Original target set with no national benchmark data and was too ambitious by comparison with the Top Ten data from GovMetric. Low customer response rates have led to a weighted calculation on the scores to date rather than the actual performance reported across all channels Revised target places Oxford mid range in the top ten for 2011/12 and will be measured in future as per other GovMetric sites.
Level of volunteering	27%	41%	28%	41% for 2012/13 onwards	Original target were based on 2009 Place Survey results. Now using Talkback survey, which has achieved far higher performance than expected, but concerns that this high performance realistically cannot be improved upon. A target to maintain this new level of performance has been provided as an alternative.
Satisfaction with Neighbourhoods	88%	86%	91%	87% in 2012/13 and 2013/14 88% in 2014/15 onwards	The 2011/12 TalkBack survey outturn is 2% below target, so retaining the original proposed target is too ambitious. The Ipsos MORI publication "People, Perceptions and Place" (June 2009) states....."places like Oxford and Burnley have a combination of background characteristics that will make it hard to score highly on perception measures" listing it as one of the five most challenged District authorities in this respect. A more realistic target of 87% for 2012/13, rising to 88% in 2014/15 has been set
Street cleaning satisfaction	65%	69%	None	71% in 2012/13 73% in 2013/14	No targets were set in the original draft Corporate Plan for 2012/13 and 2013/14 as the results of the TalkBack survey were awaited. Now these have been obtained realistic targets for improvement have been set.
Adult participation with sport	21.7%	25.9%	27.7%	26%+ in 2012/13 and 2013/14 27%+ from 2014/15 onwards	Original target was based on 2006 survey. Performance has risen steeply in the last two years and so it is difficult to maintain a 1% increase per year as envisaged. A revised target profile has been included which is more pragmatic but still seeks to increase participation still further.

Corporate plan 2012-2016; Rationale for revision to target values

Indicator	2011/12 target	2011/12 outturn	Current 2012/13 target	Revised target	Rationale for target change
Environmental Enforcements	660	1,160 (predicted)	700	730 in 2012/13 Tbc from 2013/14 onwards	<p>Campaigns during 2011/12 have boosted performance to well above target levels. However, this cannot be sustained in future years.</p> <p>It is not possible to set targets for this indicator for years 2013/14 onwards at this stage as legislative changes are due in spring 2013 which could limit local authority enforcement powers against householders</p>
Carbon reduction	300	YTD= 150	235	235 Tbc from 2013/14 onwards	<p>The original targets each year from 2013/14 onwards were given as 235 tonnes CO₂. The commitment is to reduce the City Council's carbon consumption by 3% each year based on the previous year's performance. This will equate to a different tonnage as the reduction takes effect.</p> <p>The target for each year after 2012/13 will be set once the new baseline is known</p>

Corporate plan 2012-2016; Proposed revision to target values and wording

Original Target wording	Amended Target wording	2012/13	2013/14	2014/15	2015/16
		Increase the number of apprenticeships, training places and jobs created through Council investment projects and other activities from 47 in 2011/12 to over 900 by 2014/15	Increase the number of apprenticeships, training places and jobs created through Council investment projects and other activities to over 900 by 2014/15	261	321
Increase the percentage of top 20 employers in the city who agree that the City Council is business-friendly.	<i>(as originally proposed)</i>	78%	82%	85%	tbc
Increase City Council spend with local businesses from 40% in 2011/12 to 42% by 2014/15.	Increase City Council spend with local businesses to 43% by 2015/16	42%	42%	42%	43%
Attract 500,000 visitors annually to the Oxford Tourist Information Centre and use variations on this figure to track peaks and troughs and their causes.	<i>(as originally proposed)</i>	500,000	500,000	500,000	500,000
Improve the percentage of Council tenants satisfied with our landlord services from 80% in 2011/12 to 86% in 2014/15.	Improve the percentage of Council tenants satisfied with our landlord services to 86% in 2014/15.	82%	84%	86%	88%
Increase the number of individual HMOs subject to agreed licence provisions from 1,100 in 2011/12 to over 3,500 in 2014/15.	Increase the number of individual HMOs subject to agreed licence provisions to over 3,500 in 2014/15.	2,180	2,950	3,540	3,890
Deliver a programme of new homes at Barton	<i>(as originally proposed)</i>	Get hybrid planning consent and agree phase 1 sale	50	150	300
Ensure that the number of households in Oxford in temporary accommodation does not exceed 175.	<i>(as originally proposed)</i>	175	175	175	175
Improve satisfaction with our neighbourhoods from 90% in 2011/12 to 92% in 2014/15.	Improve satisfaction with our neighbourhoods to 88% in 2014/15.	91% 87%	91% 87%	92% 88%	92% 88%
Increase the percentage of Oxford's population volunteering from 27% in 2011/12 to 30% in 2014/15.	Maintain the percentage of Oxford's population volunteering at 41%	28% 41%	29% 41%	30% 41%	30% 41%
Increase the percentage of adults taking part in sport as measured by Sport England's Active People Survey by 1% each year	Increase the percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)	27.7% 26%+	28.7% 26%+	29.7% 27%+	30.7% 27%+

Corporate plan 2012-2016; Proposed revision to target values and wording

Original Target wording	Amended Target wording	2012/13	2013/14	2014/15	2015/16
		Increase the number of young people attending our Holiday Activity programme from 1,000 in 2011/12 to more than 1,200 in 2012/13	Increase the number of young people attending our Holiday Activity programme to more than 1,200 in 2012/13	1,200	1,200
Reduce the City Council's carbon footprint by 235 tonnes (CO ₂) each year	Reduce the City Council's carbon footprint by 3% (tonnes CO ₂) each year	235	235 3% reduction	235 3% reduction	235 3% reduction
Reduce the amount of residual household waste collected per household per annum and sent to landfill from 464kg in 2011/12 to 440kg in 2014/15.	Reduce the amount of residual household waste collected per household per annum and sent to landfill to 440kg in 2014/15.	450kg	445kg	440kg	440kg
Increase satisfaction with our street cleaning from 70% in 2011/12 to 75% in 2014/15.	Increase satisfaction with our street cleaning to 75% in 2014/15.	tbc 71%	tbc 73%	75%	76%
Increase the number of enforcements carried out as a result of environmental offences from 660 in 2011/12 to 760 in 2014/15.	Carry out 730 enforcements as a result of environmental offences in 2012/13	700 730	730 tbc	760 tbc	790 tbc
Increase the percentage of customers satisfied at their first point of contact across all access channels (web, telephone, face to face) to 90%	Increase the percentage of customers satisfied at their first point of contact across all access channels (web, telephone, face to face) to 75%	90% 70%	95% 75%	95% 75%	95% 75%
Reduce the cost of delivering Council services per resident from £172 in 2011/12 to £162 in 2014/15.	<i>(as originally proposed)</i>	tbc	tbc	£162	tbc
Deliver efficiency savings of £6m by 2011/12 and over £9, by 2014/15.	<i>(as originally proposed)</i>	tbc	tbc	£9m+	tbc
Achieve IIP Gold by 2013/14	<i>(as originally proposed)</i>	Standard	Gold	Gold	Gold

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