

Priority in Oxford Plan	Director	Achieved X or ✓	Performance at 3rd Qtr 2005/06	Commentary
Increase the quantity and quality of affordable housing in all sectors				
<i>Carry out a registered Social Landlord and housing procurement review with a view to increasing capacity and partnership working in order to facilitate the provision of at least 150 social housing units each year for the next two years</i>	Michael	✓	Green	Review completed by Housing Quality Network. Recommendations being implemented (monitored by Housing scrutiny)
<i>Complete a comprehensive review of the options for the future of the housing stock by July 2005 to determine the best way to ensure the ongoing provision of good quality homes</i>	Michael	✓	Green	GOSE confirmed decision in July
<i>Achieve a Housing Inspection standard of 'one star with prospect of improvement' by Sept 2005 and the 'two star' by 2008</i>	Michael	✓	Green	Housing Inspection completed in September, result 8th Dec
<i>Assuming the capital investment is in-line with the draft budget to 2010: increase the proportion of LA homes that meet the decent homes standard to 70% by March 2006, 77% march 2007 and 84% by March 2008</i>	Michael	✓	Green	Monitored by Housing Scrutiny and Housing Advisory Board
<i>Extend the discretionary homes in multiple occupation licensing regime as an adjunct to forthcoming mandatory licensing to increase registration to 750 properties by march 2006 and therefore increase the number of homes improved.</i>	Michael	X	Amber	Government timetable has put mandatory back six months so discretionary will follow suit. Go live date is now April 2006. On target for the new timetable.
<i>Work to secure planning requirements in the adopted Local Plan by March 2006, of 50% affordable housing on new developments to help increase provision of affordable housing in the city</i>	Sharon	✓	Green	Local Plan Adopted on 11th November. So policy is now enshrined in a statutory planning document, which carried the full weight of Section 54a of the relevant Planning Legislation
Reduce Poverty and Social Exclusion				

<i>Implement a co-ordinated Council approach to tackling poverty and social exclusion, particularly in arrears of child and family poverty, which is linked to the Local Strategic Partnership by March 2006</i>	Michael	✓	Green	Closing the gap project underway
Further Develop and implement the Council's equality policy				
<i>Achieve Level 3 of the Equalities Standard by March 2006</i>	Caroline	✗	Amber	Work has progressed but we need to seek external validation, this may not be achieved within the March 2006 timescale (expected summer 2006)
Improve the quality of our environment				
<i>Consult on the desirability of a public smoking ban in Oxford by March 2006, seeking resources to assess practicality and cost implication in 2006 /07 should consultation conclude this is called for</i>	Michael	✓	Green	Initial consultation complete. New legislation proposed
<i>Review the Provision of play areas and develop a specific improvement plan by July 2005</i>	Sharon	✓	Amber	Parks and Open Spaces strategy EB 12 th Dec
Embed performance management and effective governance				
<i>Deliver training in tools and techniques for continuous improvement throughout the Council during 2005/06</i>	Caroline	✓	Green	Following work with Unipart in February 2005, the Oxford O (continuous improvement process) has been developed and is being rolled out through the Leading teams that work programme. It will be available on the intranet for use across the Council in 4th quarter.
<i>Continue to develop our performance management framework to integrate the Council's corporate plan with business plans and personal development plans by March 2006 as to drive performance improvements.</i>	Caroline	✓	Green	The Corporate plan and Business plans are integrated into the new BP process. Business plans to be finalised following budget deliberations in Feb; and these will cascade down into PDPs.
Build capacity by investing in our staff and councillors				

<i>Deliver a programme to develop the leadership and performance management capabilities of senior officers and Councillors by March 2006</i>	Caroline	✓	Green	GS leadership programme for Business Managers and Operational Managers has taken place in 2005. Leading teams that work programme from Jan 2006 for all team leaders. Councillor TNAs will result in a proposed programme from GS in 4th quarter.
<i>Extend our shared learning programme to include mechanisms to share best practice and provide peer support from external public and private sectors during 2005/06</i>	Caroline	✓	Green	Shared learning and peer support through GS & SOLACE. Individual BUs sharing best practice with other Las. Business mentors scheme in place for managers.
<i>Reduce days lost at work through sickness to an average of less than 8.93 days per person by March 2006</i>	Caroline	✗	Red	Target was adjusted in Finance Scrutiny (Nov 2005). Target now 10.50 days for March 2006
<i>Review recruitment and retention policies in order to reduce staff turnover in priority areas. Revised policy to be in place by October 2005 and to include agreed measurement and monitoring of staff turnover in order to establish meaningful targets</i>	Caroline	✓	Green	New recruitment and retention policy issued.
<i>Monitor improvements in staff morale via MORI staff survey during the first quarter of 2005 and the first quarter of 2007</i>	Caroline	✓	Green	Survey completed and full report issued, showing overall strong improvement in staff satisfaction. Data available by business unit on CorVu and business managers are incorporating action to improve staff satisfaction further into their business plans.
Enhance Customer Focus				
<i>Improve customer service by continued implementation of the corporate Customer Contact Strategy agreed in September 2003 for all front facing service provision. Redesign service delivery to meet customer need according to proposals and costings agreed by SMB by May 2005</i>	Michael	✗	Amber	Report agreed by Improvement Reference group in August. Recommendations being implemented

<i>Provide our new Customer Relationship management software across the whole Council and deliver training to staff using it by March 2006. This will allow us to quickly access all the information we need to answer questions when our customers phone us removing the need to pass customers from one department to another</i>	Mark	✗	Amber	City Works pilot scheme in progress. Integrated CRM project stopped following project review, data warehousing project undertaken instead.
<i>Develop with business units a corporate wide customer complaint follow up form to help us gather feedback to improve complaints handling efficiency and improve customer5 satisfaction. Encourage use of the form and to develop with the consultation officer guidance on appropriate use by March 2006</i>	Caroline	✓	Green	Complaints follow-up form devised, following investigation with teams. Piloting using input medium (i.e. e-mail / letter), before roll-out to all teams with guidance. Additionally, service feedback form to be designed and rolled out in 2006/7.
<i>Develop a Young Person's Strategy to be adopted by July 2005, to cover all services provided by the Council with connections to young people and to be coordinated with the County</i>	Michael	✓	Amber	Children and Young People's Plan in progress, EB in March
Develop in partnership a long term vision for the city on which to base the future				
<i>Revise the Community Strategy by December 2005 to incorporate a longer term vision for the City with outcome based targets</i>	Caroline	✓	Amber	The partnership has reviewed the strategy, and it has been decided that the document itself will remain the same. However the partnership are reviewing the priorities within the strategy and longer term, outcome-based targets will feature in resulting action plans.
<i>Further strengthen the links between the Oxford Plan, the Community Strategy and the Council's vision and ensure that the 2006 - 2009 oxford Plan is drafted by September 2005. This will then inform business plans, with the final plan agreed in February 2006. The plan will be reviewed annually.</i>	Caroline	✓	Green	Oxford Plan 2006/9 approved at EB & Council. Final amendments to be added to connect to the budget under negotiation in February.
Continue to improve financial capacity and improve financial performance				

<i>Carry out three Best Value Reviews each year between 2005 and 2008</i>	Mark	✓	Amber	Leisure underway. Mini IT BV review done. Mini Housing review underway. Benchmarking work now underway in Corp services. VFM audits built into KPMG programme
<i>Provide a structure of supporting documents to our revisited financial regulators by March 2006</i>	Mark	✗	Amber	Some supporting documents have been updated (others are still to do) in part because of staff shortages. A major upgrade to constitutional documents now is underway and further supporting document changes will follow this work.
<i>Deliver basic financial training to all Business managers and interested Councillors by March 2006</i>	Mark	✗	Red	We will do this in May, delayed reasons as above
<i>Implement a more ambitious and integrated external funding approach and subject to resources, implement during 2005 / 2006 to increase income to match our priorities</i>	Mark	✓	Amber	