

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>Increase rent collection in housing to 98% by march 2007 to increase income due to the Council and reduce arrears</i>	Michael		Green	Rent collection improving quarter on quarter. Confident target will be achieved.
<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
<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

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Reduce Crime and Anti social behaviour				
<i>Reduce Crime and anti social behaviour through Together Action Area Status</i>	Michael		Green	Thames Valley Police Review November
<i>Extend the street warden scheme, increasing numbers of wardens by 25 by march 2008 and help fund an increase of 11 Community police Officers by March 2008</i>	Michael		Green	On target
<i>Help empower local communities using the increased funding for local projects through Area Committees</i>	Michael		Green	£100,000 additional budget agreed after 2nd Qtr monitoring. Area coordinators have plan in place.
<i>Carry Out our duties under Licensing Act 2003 and related enforcement</i>	Michael	✓	Green	New Act Implemented 24th November
<i>Use our licensing powers liaising with all Planning staff for future premises to regulate them and their hours of operation</i>	Sharon	✓	Green	Ongoing. A copy of all license applications are received by Planning and carefully assessed against the planning history of the site, relevant planning policies and appropriate comments made to Licensing officers

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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
<i>Improve processes of new benefit claims</i>	Mark	✗	Red	Target was adjusted in Finance Scrutiny (Nov 2005). Target now 36 days for BV78a and 15days for BV78b

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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)

Achieve level 4 of the Equalities standard by March 2008	Caroline		Red	It is unlikely this will be achieved as after Level 3 there will be further complications for us. There will be a focus on delivery rather than process. Forthcoming guidance should provide further information.
Work to ensure that by March 2008 the employee profile of the Council better reflects that of the local community	Caroline		Green	Equalities Steering Group has identified corrective action to include targeted recruitment, which is being implemented by HR.

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Improve the quality of our environment				
Seek to influence the County Local Transport Plan	Sharon	✓	Green	At EB on 16th Jan the Council agreed a full and robust response to the County Council's consultation. Its response was prepared following consideration of the issues by all Area Committees and the Environment Scrutiny Committee
Make the running of the Council's parks and green spaces more responsive to local communities by rolling out fully area based working through Area Committees	Sharon	✓	Green	Restructure underway for area based teams
Carry out a review of existing methods of recycling and refuse collection as preparation for the full implementation of an expanded kerbside recycling scheme in 2007/2008 and work towards the implementation of a zero waste strategy for Oxford	Sharon	✓	Green	Ongoing. Report to Exec Board 16.1.06. ESC on 23.1.06. Consultation exercise to take place and report back to Exec Board 3.4.06 for approval
Expand Kerbside recycling to include cardboard, plastics and green waste	Sharon		Green	Restructure underway for area based teams
Develop initiatives to tackle fuel poverty, to promote alternative energy sources and to maximise fuel efficiency in all types of property, all routed through a Comprehensive Climate Change Prevention Action Plan for the City to be drafted as soon as possible	Michael		Red	

<i>Ensure that a programme of new tree planting begins as soon as possible and is integrated into the ongoing investigations into the use of Oxford's Public spaces</i>	Sharon		Amber	
<i>Expand resources for street cleansing and washing to improve cleanliness and increase customer satisfaction</i>	Sharon	✓	Green	Ongoing. Review of street cleansing schedules underway to ensure best possible use of resources
<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

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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 development of our performance monitoring software Corvu and facilitate engagement with available performance information for decision making</i>	Caroline	✓	Green	We have moved from the pilot phase to the first roll out phase with full implementation happening across a range of business units. Staff training has been given in the following business units: City Works, Finance, Housing, Human Resources, Facilities Management and Strategy and Review. Corvu is used as the platform for which 2005 Mori Staff survey results are communicated across the Council

Establish capacity and skill levels in business units for performance management, governance and provide training or on-site support where needed by March 2007	Caroline		Amber	Performance management process in place, through regular review by strategic directors with business managers. Skills needs & training to be identified in appraisals.
Reduce the number of council policy and strategy documents to a manageable level by March 2008, making sure all policies have a 'renew by' date	Caroline		Green	OMG sub group have identified what plans and policies we have in Oxford, these are being placed on the intranet.
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.	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.

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Build capacity by investing in our staff and councillors				
Deliver a programme to develop the leadership and performance management capabilities of senior officers and Councillors by March 2006	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.
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	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.
Develop and embed Investors in people principles in all business units. Aim to be liP standard by December 2006	Caroline		Amber	City Works liP accredited and Built Environment going for liP accreditation. X-BU position on liP principles to be established, though we will not commit to official accreditation for all units.
Reduce days lost at work through sickness to an average of less than 8.93 days per person by March 2006	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.

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Enhance Customer Focus				
<i>Increase customer satisfaction for telephones contact with the benefits service to 73% by March 2007</i>	Michael		Amber	Internal monitoring Indicates satisfaction about 73% on target
<i>We believe that a unitary authority would best serve the people of Oxford and we will consult them on this to decide whether we should work with partners to lobby national government to achieve this.</i>	Caroline		Amber	Initial consultation has taken place through the Oxford Plan consultation, with further consultation in preparation. Work underway with other councils to build a case for unitary status.
<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	X	Amber	Report agreed by Improvement Reference group in August. Recommendations being implemented
<i>Maintain and enhance our face-to-face customer enquiry service by, for example, introducing a mobile one-stop-shop</i>	Michael		Amber	Considered as part of above

<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>	Michael	✘	Amber	City Works pilot scheme in progress. Integrated CRM project stopped.
<i>Embed and further develop our telephone contact services based on just two Council telephone numbers, making it easier for the public to know the correct number to call in order to speak to somebody with the skills and knowledge to help them</i>	Michael		Amber	Consider as part of customer contact strategy
<i>Establish annual consultation planning process. Seek to secure Council - wide budget for service based focus group consultation. Implement focus group work in key service areas to reflect Council's priorities / need</i>	Caroline	✓	Green	Annual consultation in place
<i>Work with resident and tenant focus groups to increase understanding of how improvements in satisfaction with cleanliness standards can be achieved</i>	Sharon		Amber	Ongoing. Being addressed at area committees and parish councils
<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>Ensure Area Action plans include how hard to reach groups will be involved in the further development of those plans</i>	Michael		Amber	Area workshops in progress December 2005
<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

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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	✓	Green	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.
<i>Continue roll out of West End project including consideration of Westgate proposals as they come forward</i>	Sharon	✓	Green	The City Council is the lead partner on the West End Steering Group. The Leader, Chief Executive and other senior Members and officers are fully involved in this priority. The Council has a full programme of tasks in hand including the preparation of the West End Area Action Plan. Both Members and officers are also involved in pre-application discussions on the West Gate proposals, with a full planning application now anticipated to be submitted in April 06.

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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>Improve invoices paid within 30 days</i>	Mark	✓	Green	

Following the outcomes of our Housing Stock options Appraisals we will set a funding strategy to deliver the Decent Homes Standard required by Government by 2010. If the options outcome makes it possible to fund higher than this very basic standard we will do so.	Michael		Amber	Outline financial plan developed as part of draft budget. HRA business plan update in progress
Pledge only to increase Council tax when needed to pay for services, not when it would increase reserves already considered adequate by the District Auditor	Mark		Green	Budget proposes Council tax increase in line with plan
Maintain and roll forward a robust and sustainable Medium term Financial Strategy each year	Mark		Green	Strategy robust, work needed on capital programme
Provide a structure of supporting documents to our revisited financial regulators by March 2006	Mark	✘	Amber	Some supporting documents have been updated (others 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
Deliver basic financial training to all Business managers and interested Councillors by March 2006	Mark	✘	Red	We will do this in May, delayed reasons as above
Spend only accordingly to our budgets in order to maintain the General Fund balance at £3 million	Mark		Green	
Implement a more ambitious and integrated external funding approach and subject to resources, implement during 2005 / 2006 to increase income to match our priorities	Mark	✓	Amber	
Implement the Council's procurement Strategy in accordance with the agreed national framework milestones	Mark		Green	On track, series of contracts tendered and /or let. Purchasing cards being piloted