

Report of: Chief Executive

To: Executive Board

Date: 18th December 2006

Item No:

Title of Report : Second Quarter 2006/07 Performance Report



Summary and Recommendations

Purpose of report: This report highlights the performance for the second quarter 2006/07 (July – September 2006) in the areas of specific interest for Executive Board

Decision: No

Portfolio Holder: Cllr Stephen Tall

Scrutiny Responsibility: Finance

Ward(s) affected: All

Report Approved by: Stephen Tall (Portfolio Holder)
Lindsay Cane (Legal)
Penny Gardner (Finance)

Policy Framework: Oxford Plan

Recommendation(s): Note the report



Background and context

1. This report states progress against the Council's Key Performance Indicators (appendix A) and actions in the Oxford Plan (appendix B). Following comments made by the District Auditor to Audit and Governance Committee on 29th September, this report also contains an update on the year-end audit of performance indicators.



2. Year end Audit of performance indicators

The year-end audit changed considerably this year. In previous years, auditors have checked a sample of BVPIs where data quality shows an improvement as less indicators are qualified each year. However, this year the District Auditor did a three-stage process:

3. **Stage 1**

This was a review of the overall management arrangements to secure data quality. Councils were invited to submit a self-assessment against five Key Lines of Enquiry (KLoEs). The purpose of the work on management arrangements was to focus on the corporate arrangements for data quality, not to examine systems for producing performance indicators, nor to assess the accuracy of recording of individual indicators. It included assessment of audit knowledge, document reviews and interviews and discussions.
4. **Stage 2**

This was a “Completeness check” of reported performance information. It was an analytical review of 4 selected BVPIs and follow-up of the variance explanations. All variances on the 4 BVPIs were explained adequately. In all cases the variances was due to increased efforts in the respective areas leading to greater performance.
5. **Stage 3**

This involves detailed reviews of a sample of the selected performance indicators. There are 19 national indicators, of which only 10 applied to Oxford City Council as a District Authority. The Auditor looked into detail at planned and responsive repairs, voids, families in bed and breakfast and repeat homelessness. The Auditor’s findings are listed below, as are responses from business units.
6. A draft report from the District Auditor on all three stages will be available mid November. The findings from these will be part of the direction of travel statement. The review of management arrangements requires the auditor to reach an overall score (1 to 4).
7. Planned and Responsive Repairs (HIP return indicator). Audit checked 10 planned and 10 responsive repairs. They found 19 out of 20 to be correct. However 6 out of 20 had the wrong year attached to the database. Officers had not put the accruals in. When the system was adjusted, audit found no more errors.
8. Business Unit response: The narrative on the job login system (Servitor), was set up when the contract was first entered on this system in 04/05. This was a long-term contract and the narrative got incorrectly copied even though the work carried out related to 05/06. Oxford City Homes have since changed the billing process in Servitor so that each individual job is charged when complete.
9. There were 3 contracts, lift service, window cleaning & fire alarms, where the correct accrual hadn't been provided for at year end. This error was acknowledged and corrected to audit satisfaction. In future, tracking of the contracts on a monthly basis will ensure this error doesn't happen again. The changes made relating to the accruals didn't materially change the ratio.

- 10 Voids
Confusion had arisen from a minor variance between definitions required for the BVPI and the Hip return. The indicator was calculated using a BVPI definition when the Hip return definition was required. The result was recalculated and announced as 86.3 days. Audit then tested a sample of 20 and found inaccuracies in 4 cases. The result was again recalculated, a further sample was done and all were correct. This database is in Excel and relies upon manual input.
- 11 Business Unit response: Oxford City Homes are now taking data from the monthly I-world Business Objects reports. This will minimise the possibility of erroneous input.
- 12 In 2005/06 a new re-let time BVPI (BV212) was introduced. Despite this, the 2005/06 HIP return based re-let times on a deleted BVPI (BV68). The existence of these two different definitions of re-let times complicated our provision of re-let time data. We were aware that different guidance should be used for the HIP return, to that used for BV212. However, we misinterpreted one minor difference between the two definitions, and this contributed to our inaccurate result. The provision of accurate and meaningful re-let time data would be greatly assisted by the use of a single definition of re-let time.
- 13 Families in bed and breakfast
The auditor found little evidence of this indicator being monitored. Reports are run using 'I-world', which does not distinguish, between self-contained flats and B+B's. Officers have to manually delete self-contained flats off the list. This left only 2 cases of families in shared facility nightly charge accommodation during the relevant period. When checks were completed on one case there were no paper files to verify.
- 14 Business Unit response: This indicator was intentionally excluded from the Scrutiny Committee set of indicators, as it gave no useful information. However, the indicator has been re-formulated by the Audit Commission, and is now a better reflection of current practice and as such will be included in future Housing Scrutiny monitoring.
- 15 The I-world system does not currently distinguish between self-contained nightly charge properties and shared facility nightly charge properties. This shortcoming will be rectified as part of the ongoing development of the system. Operational procedures have been changed to ensure that families will not stay in nightly charge properties for any extended period, but will be placed in Private Sector Leased accommodation.
- 16 In the specific case referred to by the Auditor, the information on length of stay was available in paper form, and addresses etc were detailed on the IT system. The actual case-file was lost. The auditor was satisfied that this was not a common occurrence, as file checks were carried out on 10 randomly selected case files, plus seven files relating

to repeat homelessness cases, and all were found to be in perfect order.

17 **Repeat Homelessness**

The system 'I-world' is used to run reports on our figures for repeat homelessness. On Quarter 2 figures there was a hand written note attached altering the figure from 122 to 120 with no explanation. Also auditors asked for a breakdown on all four quarters. 'I-world' could only produce for the last three quarters, however when these had test samples done all was deemed to be correct so the assumption was made that had the breakdown been available it would have been OK.

18 Business Unit response: The auditor was complimentary about the paper back-up system. In this particular case, the officer who made the amendment failed to detail the reason for making the change, and could not recall why she had done so. This is unfortunate, and the officer currently working on this task has been instructed that all such changes must be fully documented at the time they are made.

19 IT systems have been amended to make reports more useful and reliable. The main change has been the inclusion of application numbers for each entry on the report. This change was implemented at the start of quarter two in 05/06, and therefore there was no comparable report for quarter one. This is a one-off situation, caused by the introduction of the new report parameters, and will not occur in the future. The auditor was satisfied that the data was "clean" in relation to this indicator.

Summary of Performance

20 There are 21 KPI's, of these, 2 were not available at the time of collating this report. Explanations are given later in the report.

21 Areas where there have been significant improvements are: reducing households in temporary accommodation, benefits (time taken to processing claims), major planning applications and rent collection

22 Performance has declined in leisure usage, average number of days taken to collect a debt, benefits (process changes of circumstances) and invoice payments.

Average time to pay an undisputed invoice

23 The percentage of undisputed invoices paid within 30 days at the end of second quarter is 95.75%. This is better than the same period last year, and the annual target is 95%. The average number of days for the year to date to pay an undisputed invoice is 14.97 days, which is within the target of 15 days. On a month-by-month basis the average number of days has rose to 18.02 days in September. This is below the level at which intervention is required and should not therefore be a cause for concern as long as the percentage number of undisputed invoices paid within 30 days exceeds the target. A longer average

number of days combined with satisfactory performance against the 30 day payment guarantee helps to demonstrate effective control over the Council's cashflow

Sickness Absence

- 24 In summary the corporate figure for the second quarter's sickness absence is an average of 2.5 days per employee. This is a decrease of 0.4 days from last year's figure of 2.9 days for the same period.
- 25 The feedback Human Resources has received on the detailed breakdown of employee attendance has been very positive and this is now showing a clearer picture of what action has been taken in accordance with the Sickness Absence Policy. A full review of the Sickness Absence policy has been scheduled to take place and any changes to the policy will be implemented in accordance with Council procedures.
- 26 An average of 1387.33 FTE employees were employed during this period, of which 868.01 FTE did not take any sickness absence (62.57%).
- 27 The Diagnostic Health Solutions pilot that was running in three of the business units has now concluded and a review meeting has taken place with representatives of each business unit and unions. It was agreed that Oxford City Council would like the absence management system to continue, but not necessarily provided by Diagnostic Health Solutions. The other issue that was raised by the three Business Unit Managers was that they would prefer to have the occupational health contract included in the absence management system.
- 28 It has therefore been proposed that recommendation be put forward that the contract is put out for tender for the whole authority, which includes an occupational health package. In the meantime it has been agreed that the contract with Diagnostic Health Solutions continues until March 2007 to enable this process to be undertaken. Diagnostic Health Solutions have been informed that the contract will be going out to tender and that they are welcome to apply. In the meantime full consultation will be undertaken throughout Oxford City Council concerning the implementation of an absence management system.

Benefits

- 29 The average time taken to process a benefit claim (BV78a) is 29.34 days. This was down on the last two monthly results but it improved the overall result this year to 30.31 days. This is an improvement of over 8 days on the final result for 2005/06.
- 30 September's performance for average time to process Changes of Circumstance (BV78b) was a disappointing 26.34 days. This gives a year to date result of 19.59 days. This is only just within the target

range of 9-20 days for 2006/07. Managers are working on improving this performance.

- 31 The number of benefit cases calculated correctly (BV79a) is 93.86% (117 out of 125 cases checked were determined correctly). This is an improvement from the previous quarter (April - June), which was 92.8%. The half-year result of 93.2% is down on last year's final result of 93.4%. The summary table in appendix A shows a cross and red but the Business Unit feel that if the improvement shown over the last two quarters continues, we should equal/surpass last year's result.

Financial

- 32 ***Average number of days from invoice date to collection of debt*** –
At the end of the second quarter it was taking, on average, 59 days to collect a debt compared with 66 days at the same point last year. Performance has improved as a result of continued concerted efforts to recover all debts and the regular writing off of bad debts.
- 33 ***% variance against profiled estimate of General Fund spending*** –
The profiled controllable net budget for the general fund for the period April to September was £16.3million with net controllable spend of £16.09million, a variance of –1.3%. However the general fund forecast shows an overspend of £137k at the end of the year, 0.05% of the net budget.
- 34 ***% variance against profiled estimate of Housing Revenue Account***
The profiled estimate for April to September was a credit of £949k with an actual of £1,627k, a variance of 71%. The main reasons are improved workload relating to capital works and under spends on some budget bids. The forecast is for an overspend against approved budget of £112k, reflecting a provision for the estimated increase in rent for Southfield Park.
- 35 ***% variance against profiled estimate of capital spending*** –
Current actual as a % of current estimate as at the end of September (including GF & HRA capital) is 36% The capital budget has not yet been profiled between quarters.
- 36 ***% of cash holdings*** –
At the end of September we had cash resources of £44.285m. This represents 20% of the last financial years gross expenditure. This means that if the council ceased generating income we would have sufficient funds to finance revenue expenditure for almost two and a half months. Cash holdings have remained at around 20% of gross expenditure since March.
- 37 ***Debt (excluding HB overpayments) as % of total expenditure*** –
At the end of September £2.46m was owed from sundry and periodic debtors. This represents 1.11% of last financial years gross expenditure. At the end of the second quarter last year £2.619m was

outstanding, which represented 1.54% of the previous years gross expenditure. This demonstrates that debtors defaulting represents a lower risk to the Council than a year ago.

Rent Collection

- 38 At the end of the second quarter the amount of rent collected stands at £14,710,367 this is 94.92% of the total amount collectable. Our BV66a target for the 2006/07 financial year has been revised from 99% to 97% as advised at the last meeting. Last year's arrears were £1.1m which represents 4% of the total collectable rent. Therefore the 2006/07 target of 97% assumes an improvement in arrears of 10%. Our target collection rate for the current year's rent remains at 99%

Decent Homes

- 39 At the end of the second quarter 5,919 properties meet the Decent Homes standard – this is 73.54% of total Council housing stock, and is 0.04% higher than the target for this point in the year. As more surveys are completed a clearer picture of the true numbers of decent homes is emerging. All of those elements identified as becoming non-decent before 2010 are being surveyed within the next few months, and it is hoped the survey of all stock can be completed by the end of the next financial year. Due to the changes in the voids process, there may be a short-term dip in the numbers made decent in the next few months. However, we remain confident that we will meet the target of 77% of homes decent at the end of the year.

Reduce the proportion of repairs categorised as emergencies

- 40 This measure is based on an old BVPI that is no longer collected by Central Government, but one considered useful in the local context. Our result for the year to date is 10%, which is the target to be achieved by the end of March 2007. We expect we will retain this level throughout the remainder of 2006/07.
- 41 Recent initiatives to achieve the 10% target have included tightening the definition of emergency repairs as it appears in the tenants' handbook along with the re-classification of 'follow on' jobs (previously classified as emergencies). We believe these, combined with the recent introduction of the 'Cost Plus' system, have had a positive effect on the result for this indicator.

Temporary Accommodation

- 42 The total number of households residing in temporary accommodation at the end of the 2nd quarter was 737. This is a reduction of 17 against the first quarter result, and a reduction of 124 against the end of year figure for 2005/06. Our target for reducing temporary accommodation usage this year was set at a reduction of 100 households. We are confident that the current trend can be maintained, and are therefore confident of delivering reductions greater than the original target at year-end.

- 43 Some seasonal increase in presentations and acceptances is to be expected during late December/early January, but this should be offset by an increased number of households leaving temporary accommodation during the autumn, as a result of the release of substantial numbers new-build properties during November.
- 44 Officers are working to reduce the financial pressures caused by the rapid decrease in the number of units of temporary accommodation needed by the service, but the combination of loss of income, increased void costs, and the delay in disposing of surplus units due to contractual obligations does mean that some overspend of the temporary accommodation budget is inevitable in the current financial year.

Affordable Housing Units

- 45 The Council's Vision seeks to provide more and better housing for all and a target of 150 new affordable housing units per year has been adopted to help guide the Council's work in this area.
- 46 The work programme for this year expects 189 dwelling completions and in the second quarter there were 53 units which brings the total to date to 96 units. These units were from the completion of the Waterways scheme by OCHA and further handovers from Catalyst Housing Group at the Eagle Works and 32 at Temple Cowley School.
- 47 The majority of completions is expected to fall in quarter 3 with handovers on the Temple Cowley School site which is providing a total of 80 units this year and 30 in 2007/08.
- 48 An affordable housing Local Area Agreement target for the whole of Oxfordshire is in the process of being agreed by DCLG. The target calls for 239 additional units of affordable housing to be developed in the county over the three year period from April 2006, without additional Housing Corporation grant, and excluding properties delivered through Section 106 agreements. This is a challenging target, but the officers concerned believe that the majority of additional properties will be delivered on large sites outside the city (such as Didcot West). We will, however, be developing schemes that should enable the City Council to contribute to the delivery of the target.

Recycling

- 49 The 2nd Quarter shows a of 2005/06 significant increase in composted waste (from 3.54% to 6.68%), with the same quarter of the last year. This is the result of the extension of the garden waste collection service and the inclusion of detritus from street cleaning operations, for composting. There is only a small variation in the dry recycle result.

	2005/06			2006/07		
	BVPI 82a	82b	82a&b	82a	82b	82a&b
1st Quarter	14.93%	2.72%	17.65%	14.88%	7.04%	21.92%
2nd Quarter	14.96%	3.54%	18.50%	15.34%	6.68%	22.02%
3rd Quarter	14.64%	5.51%	20.15%			
4th Quarter	17.22%	3.96%	21.18%			

- 50 It is expected that the recycling rate will improve once the new scheme comes into implementation. Exec Board approved details on the scheme including methods of collection and additional sorting on 17th July. The new system will see incremental improvements as more people join the scheme. The initial collection of green waste has gone citywide and the first collections in phase one begin on 20th November. Efforts have been concentrated in publicity with leaflets, calendars, meetings and events with Area Committees, tenancy associations, tenancy forums, retailers, schools and Councillors. City Works have recruited 20 residents to become 'street champions' to help people in their streets understand the new scheme. There is an event with the Lord Mayor on the 16th November to promote the champions and make them feel part of the team.

Street scene

- 51 This indicator looks at the percentage of our streets that are free from litter. The result is calculated from BV199a (% streets dirty) and is only collected on a four-month basis. The results covering the period April – July show that 86%, of our streets are grade B or above. This is a large improvement from the figure of 59% for the same period last year. Improvements have been made through regular strict inspection regimes and more reactive approach to street cleansing.

The graded standards are:

Grade A No litter or refuse

Grade B Predominantly free of litter and refuse apart from small items

Grade C Widespread distribution of litter and refuse with minor accumulations

Grade D Heavily littered with significant accumulations.

- 52 A grade A effectively means that no litter or refuse is present on land or highway. The presence of even one small piece of litter or refuse automatically downgrades the environment to a grade B. The presence of litter and refuse that is significant enough to form a few minor accumulations (grade C) or significant accumulations (grade D) is regarded as unacceptable.

- 53 The Local Area Agreement countywide cleaner greener group have commissioned work to do a countywide audit of BV199.

Planning applications

- 54 There has been exceptional performance with major planning applications (BV109a). The second quarter result shows 83% of our

Major Planning Applications are determined in 13 weeks, against a target of 60%. This is excellent performance and well on target .

Planning Appeals

- 55 Because our performance in BV204 was poor last year, Strategic Directors requested a drill down into the results for this year. The second quarter result for Delegated decisions is 20% (local target 33%) and Committee decisions is 33% (local target 45%). However the results for the second quarter are calculated from only 25 cases so therefore percentages need to be treated with caution. For example, the % of committee decisions overturned was calculated from 5 out of 15 cases being refused by committee and subsequently overturned, whereas for delegated decisions 2 cases were appealed and 10 subsequently overturned. Compared to previous years committee and delegated decisions are above target and performance has improved on last year. Overall the Council's result is 28%, which is below the national average (33%). This is good news, but there is not much room for complacency.
- 56 The planning inspectorate has granted 6 adverse awards of costs against the Council so far this year. For 2 of these, the appeal itself was dismissed but the Inspector gave a partial award of costs because the Council failed to provide sufficient evidence to substantiate a reason for refusal. All bar one of these decisions were refusals by committee where the officer recommendation was to grant permission. To date the Council has had to pay out over £10,000 with 3 bills still awaited.

Leisure visits

- 57 The half yearly result of 3276 attendances per 1000 population equates to 475,382 visits to the sport centre. These results show a 3% decrease on usage from the same period last year, this is below the half yearly target (3368 per 1000 population).
- 58 There is currently a query in respect of the accuracy of the Temple Cowley Pools attendance data. The usage should be slightly higher than reported. Leisure services are currently investigating this.
- 59 Leisureflex has been upgraded and moved on to a central server that can be accessed from all centres. This will improve the accuracy of attendance figures and the analysis. The project has been going well and is on program to go live by November.
- 60 The uptake of the Slice Card has increased by 20% this year compared to last year and is up by £70K on its budget for this year. The 'kids swim free' scheme has also helped the usage to increase by almost 100%, with usage this year nearing 60,000 at the swimming pools.
- 61 Better promotional information has been published. Officers are currently reviewing the Marketing Plans for the second half of the year.

Progress against the Oxford Plan

- 62 Of the 161 actions in the Oxford Plan Monitoring Framework, 55 have specific milestones for the second quarter.
- 63 All 55 milestones have been incorporated into the CorVu framework and can be reported in exactly the same way as the KPI monitoring. Progress against these actions is shown in appendix B
- 64 8 of the measures in Appendix B are have crosses showing that they are not on target. These are:
- 66 BV202 The number of people sleeping rough
Rough sleeping numbers have continued to be higher than our target of 8. The count in July during this quarter was 23 with 50% of those with no connection to Oxford. The September count saw a drop to 14. The Street Services Team continues to resettle (placing people in accommodation) a high number of clients (e.g Sept 29). The numbers of new arrivals in town continues to be exceptionally high July 59; August 31; Sept 33. Supporting People are currently carrying out a strategic review.
- 67 Number of New NEAT schemes
NEAT was first introduced in 1998 with the aim of encouraging the local neighbourhood to get to grips with its environment to benefit the whole community. Methods were devised to help local authorities run the People & Places Programme and a community-based programme designed to tackle environmental problems on six fronts (appraisal, development, action, education, campaigning and enforcement). Progress to seek additional NEAT schemes has temporarily been put on hold whilst the roll out of the new recycling scheme occurs. City Works are continuing to main the current level of NEAT schemes.
- 68 Has the Public Realm Strategy been reviewed or refreshed
This has been delayed due to funding and staffing issues. Officers have secured some funding from the West End partnership and are exploring contributions from the County.
- 69 Number of enforcement officers in post
Environmental Health was successful in recruiting one City Centre enforcement officer. Recruitment is underway for the second officer.
- 70 Number of Neighbourhood Action Groups established
There are currently 5 Neighbourhood Action groups (NAG's) in the city which problem solve community priorities. The 6th, situated in Cowley, will go live in January.
- 71 Has staff resourcing with Housing Services been agreed
Initial proposal was to establish mobile surgeries with housing officers and a customer services officer. Funding not available for additional customer services officer.

- 72 Provide telephone services to Environmental Health BU - Have requirement been evaluated and procedures agreed?
This was stopped due to an internal review of environmental health's pest control service.
- 73 Has business case to relocate to Cowley Centre been agreed and appropriate unit procured?
There are constraints within existing budgets. This is being reconsidered as part of next years budget.

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Appendix A: 2nd Quarter 2006/07 Performance Indicator Monitoring

Green = Above target, getting better Amber = Not on target but getting better Red = Not on target and getting worse

BVPI	Polarity (Preferred direction)	2nd Qtr Result	Target	On Target?	Current Performance
Average number of days to pay an undisputed bill	Low	14.97 days	30 days	✓	Green
BV012 Sickness absence	Low	2.5 days	11.0 days	✗	Amber
BV078a average time for processing claims	Low	30.31 days	36 days	✓	Green
BV079a % cases calculation of benefit correct	High	93.20%	96%	✗	Red
% variance against the profiled estimate of capital spend	N/a		5% (tolerance between 5-10%)		
% variance against the profiled estimate of general fund net revenue spend	N/a		2% (tolerance between 2-4%)		
% variance against the profiled estimate of HRA net revenue spend	N/a		2% (tolerance between 2-4%)		
Average number of days taken to collect a debt	Low	19.13 days	15 days	✗	Red
Cash holdings as a % of gross spending	High	20%	25%	✗	Red
Debt as a % of total expenditure	Low		5% (tolerance between 5-10%)		
BV066a % housing rent collected	High	94.92%	97%	✓	Green
% homes decent	High	73.54%	77% by April 2007	✓	Green
Number of households in temporary accommodation	Low	737	Reduce by 100 annually (761 by April)	✓	Green
Reduce the proportion of repairs categorised as emergencies	Low	10%	Reduce to 10% by April 2007	✓	Green
Number of affordable Housing Units	High	96	150	✓	Green
BV0082 a + b % household waste recycled, waste composted	High	22.02%	20%	✓	Green
BV109a % major planning applications determined in 13 wks	High	83%	60%	✓	Green
% streets free from litter	High	86%	80%	✓	Green
% planning appeals on delegated decision	Low	20%	33%	✓	Green
% planning appeals on committee decision	Low	33%	45%	✓	Green
Visits to sports / leisure centres per 1000 population	High	3276	6736 visits per 1,000 (Half yearly target 3368)	✗	Red

Appendix B: Oxford Plan Monitoring

Priority Aim	Objective	Measure	Last Updated	On Target?	Target	Trend	Result	Performance
Strategic Priority : Reduce inequality through social inclusion								
Tackle and reduce homelessness	Maintain low numbers of rough sleepers through effective delivery of ODPM plan	BV202 The number of people sleeping rough	Sep-2006	*	8 People	↑↑	14 People	Red
	Reduce number of households in temporary accommodation by 50% by 2010	Number of households in temporary accommodation	Sep-2006	✓	811 Households	↑↑	737 Households	Green
Progress through the Equalities Standards	Implement the Disability Equality Scheme action plan	Number of reviews of Disability Equality Scheme at Equalities Steering Group	Sep-2006	✓	6 reviews	↑↑	6 reviews	Green
		BV156 % council buildings with facilities for people with disabilities	Sep-2006	✓	83%	↑↑	78.00%	Green
Support the development of culturally and economically diverse, cohesive communities	To maintain good community relations within the City	Work Plan and targets agreed	Sep-2006	✓	Yes	.	Yes	Green
Ensure that the areas of deprivation in the City benefit from the economic success of the City as a whole	To deliver the Area Investment Programme	AIP Plan on target	Sep-2006	✓	Yes	.	Yes	Green
Provide at least 600 children with free activities during the school holidays	Increase participation in a broad range of high quality play activities	Number of children accessing summer activities opportunities	Sep-2006	✓	600 Children	.	601.00 Children	Green
Strategic Priority : More housing for Oxford, better housing for all								
Improve the performance of our Housing Service for our Tenants	Expand the repairs contact centre to serve as first point of contact for all housing queries.	Have staff been transferred to a fully operational contact centre	Sep-2006	✓	Yes	↔	Yes	Green

Priority Aim	Objective	Measure	Last Updated	On Target?	Target	Trend	Result	Performance
	Develop a comprehensive detailed Tenant Database	Has tenants database been developed	Sep-2006	✓	No	·	No	Green
Find sustainable solutions to Oxford's need for more housing	Core Strategy DPD as part of the preparation of the Local Development Framework	Has consultation Occurred	Sep-2006	✓	Yes	·	Yes	Green
	Central Oxon strategy within South East Plan to develop clear role for the City	Has there been a response to the ODPM consultation	Sep-2006	✓	Yes	·	Yes	Green
Invest to increase the quantity and quality of social and affordable housing	Reduce void turn around times	BV212 - Average relet time for council houses	Sep-2006	✓	38.50 Days	↑↑	34.00 Days	Green
Strategic Priority : Improving Oxford's environment, economy and quality of life								
Keep Oxford clean and safe	Respond promptly to hazardous/offensive incidents	% reportedly dangerous vehicles visited within 24 hours of report	Sep-2006	✓	96%	↑↑	99.61%	Green
		% incidents of graffiti removed within 7 days of being reported	Sep-2006	✓	100%	↔	100.00%	Green
		% fly posting incidents removed within 7 days of being reported	Sep-2006	✓	100%	↑↑	100.00%	Green
	Develop a more flexible and responsive workforce	% Staff on 7 day contracts	Sep-2006	✓	40%	·	40.00%	Green
	Encourage environmentally responsible communities	Number of schools visited	Sep-2006	✓	5 schools	↑↑	11 schools	Green
	Introduce a uniformed park ranger service to improve safety and security	Has a park ranger service been introduced	Sep-2006	✓	Yes	↔	Yes	Green
	Increase number of NEAT schemes	Number of New NEAT schemes	Sep-2006	✘	6 NEAT Schemes	·	0.00 NEAT Schemes	Red
	Actively involve residents	Number of residents focus groups established	Sep-2006	✓	1 groups	↑↑	1.00 groups	Green

Priority Aim	Objective	Measure	Last Updated	On Target?	Target	Trend	Result	Performance
	Reduce BV199	BV199a – Street Cleanliness	Sep-2006	✓	30%	·	27.00%	Green
Sustain Oxford's economic status and success	Achieve national targets within Planning	BV109a % major planning applications determined in 13 weeks	Sep-2006	✓	60%	↓↓↓	83.00%	Green
Take enforcement action to fine those responsible for littering and fly-tipping	Introduce FPN's to the city centre to reduce the incidence of littering and discarding of waste	Number of enforcement officers in post	Sep-2006	*	2 officers	·	1.00 officers	Red
Improve the quality of our parks and green spaces	Remove unnecessary restrictions to eliminate constraints that are seen to prohibit social and healthy use of green space	Have the by-laws been reviewed?	Sep-2006	✓	Yes	·	Yes	Green
	Improve the quality of playing pitches in Oxford, taking into account current usage	Has the Sports Pitch Gang been established	Sep-2006	✓	Yes	·	Yes	Green
Redevelop the West End of Oxford as new urban quarter	Facilitate the renaissance of the West End	Has consultation on preferred options occurred	Sep-2006	✓	Yes	·	Yes	Green
Establish a Business Improvement District	Enhanced city centre environment, improved feedback from local businesses and fewer complaints received	Has funding been secured and business on board with concept and aims	Sep-2006	✓	Yes	·	Yes	Green
Improve the appearance of the city centre by reducing the amount of clutter of unnecessary signs	Review or refresh the Public Realm Strategy	Has the Public Realm Strategy been reviewed or refreshed	Sep-2006	*	Yes	·	No	Red
Strategic Priority : Reduce and prevent crime and anti-social behaviour								
Extend the Street Warden scheme to Northway, Gladstone Road and Lye Valley and employ two	To extend the scheme to plan	Has the street warden scheme been extended?	Sep-2006	✓	Yes	·	Yes	Green

Priority Aim	Objective	Measure	Last Updated	On Target?	Target	Trend	Result	Performance
more street wardens in addition to the existing fifteen								
Reduce alcohol related anti-social behaviour	Consult on a city-wide alcohol free zone	Has consultation on Citywide AFZ occurred?	Sep-2006	✓	Yes	·	Yes	Green
Reduce crime and anti-social behaviour, and increase detection rates	Invest in improved CCTV for our city centre and tower blocks	Have options for extensions of CCTV to tower blocks been reviewed?	Sep-2006	✓	Yes	·	Yes	Green
Work with Thames Valley Police to implement neighbourhood policing throughout the City	Roll out 12 Neighbourhood Action Groups across Oxford	Number of Neighbourhood Action Groups established	Sep-2006	*	6 NAGs	↑↑	5 NAGs	Amber
Strategic Priority : Tackle climate change and promote environmental resource management								
Reduce energy use in our business premises, public buildings and vehicle fleet	Undertake a fleet audit and investigate additional ways to reduce emissions.	Has fleet audit been completed?	Sep-2006	✓	Yes	·	Yes	Green
Adopt a Supplementary Planning Document on Natural Resource Impact Analysis	Adopt NRIA SPD as part of the preparation of the Local Development Framework	Has NRIA SPD been adopted?	Sep-2006	✓	Yes	·	Yes	Green
We will strive to implement the goals set out in the Oxford Climate Change Prevention Action Plan	Reduce OCC's contribution to climate change by reducing energy use and carbon emissions,	Has a specific delivery plan been established	Sep-2006	✓	Yes	·	Yes	Green
Strategic Priority: Ensure more efficient and improved services								
Improve Planning performance	Improve our success in planning appeals	% Delegated planning appeals that were successful	Sep-2006	✓	33%	↑↑	20.00%	Green
		% Committee planning appeals successful	Sep-2006	✓	45%	↑↑	33.00%	Green
	Response to the Audit Commission's report on planning and Area Committees.	Have we responded to the Audit Commission on planning and area committees	Sep-2006	✓	Yes	·	Yes	Green

Priority Aim	Objective	Measure	Last Updated	On Target?	Target	Trend	Result	Performance
	Collaboration with Members over call-in and appeal performance.	Has collaboration with members occurred?	Sep-2006	✓	Yes	.	Yes	Green
Maintain progress towards a collection rate for current rent arrears in excess of 99%.	Improve rent collection	BV066a % housing rent collected	Sep-2006	✓	94.09%	↑↑	94.92%	Green
Establish capacity and skill levels in business units, management and council members for leadership, performance management and governance and we will provide training or on-site support where needed	Improve management and leadership skills at all levels	Has GS and Improvement work for 2006/07 been agreed?	Sep-2006	✓	Yes	.	Yes	Green
	Improve members' skills by implementing an agreed members' development programme.	Has programme been developed?	Sep-2006	✓	Yes	.	Yes	Green
		Has training commenced?	Sep-2006	✓	Yes	.	Yes	Green
	Improve corporate governance by reviewing Constitution and implementing officer training programme.	Has constitution been rewritten?	Sep-2006	✓	Yes	↑↑	Yes	Green
Use value for money information to identify possible areas for service improvement or efficiency savings	Identify areas for improvement and develop procurement timetable	Has VfM information been identified and assembled	Sep-2006	✓	Yes	.	Yes	Green
Further develop the role of public consultation, governance and risk issues in identifying key corporate priorities and focussing resources accordingly.	Consultation, budget cycles and business planning aligned.	Has the Consultation Officers Group coordinated the relevant outcomes of business planning work?	Sep-2006	✓	Yes	.	Yes	Green
Develop and embed Investors in People principles in all business units	Work with individual business units to achieve standards	Number of business units in which IIP has been achieved	Sep-2006	✓	2 BUs	↑↑	2 BUs	Green
Encourage business units to share good management practice	Shared learning to be embedded throughout the authority	Has a coaching network been established	Sep-2006	✓	Yes	.	Yes	Green

Priority Aim	Objective	Measure	Last Updated	On Target?	Target	Trend	Result	Performance
across the authority e.g. through our corporate Coaching and Mentoring Programme								
Improve customer contact practices	Bring broader range of services to existing local Council offices	Has staff resourcing with Housing Services been agreed	Sep-2006	*	Yes	·	No	Red
	Evaluate demand for out of hours telephone service	Has out of hours responsive telephone service for Council Tax been reviewed?	Sep-2006	✓	Yes	·	Yes	Green
	Provide telephone services to Environmental Health BU	Have requirement been evaluated and procedures agreed?	Sep-2006	*	Yes	·	No	Red
	Rationalise Local Services shops	Has business case to relocate to Cowley Centre been agreed and appropriate unit procured?	Sep-2006	*	Yes	·	No	Red
Increase customer satisfaction	Meet local PI targets for Customer Service Unit	Are satisfaction surveys regularly undertaken?	Sep-2006	✓	Yes	·	Yes	Green
		Are complaints used to revise service provision?	Sep-2006	✓	Yes	·	Yes	Green
Continue to work with focus groups, using existing surveys and the 2006 General Satisfaction Survey when conducted, to identify the causes of low satisfaction with certain services and work to resolve the issues	Identify causes of low satisfaction	Have regular liaison meetings with service units to identify and resolve customer concerns occurred?	Sep-2006	✓	Yes	·	Yes	Green