

Oxford Plan PI Summary for Finance and Corporate Services

For Quarter 3

Priority Aim	Measure	Polarity	Result YTD	Quartile
Reduce inequality through social inclusion				
Develop cohesive communities and support cultural diversity.	BV002b The duty to promote race equality checklist score	High	79.00%	Best
	BV174 Racial incidents involving the local authority	High	Not Updated	Not Applicable
	BV175 Racial incidents resulting in further action	High	Not Updated	Not Applicable
Ensure that the economic success of the city is shared by all sections of the community	BV011a % top 5% earners that are women	High	27.40%	Third
	BV011b % top 5% earners from BME communities	High	0.00%	Third
	BV011c % of top 5% earners that have a disability	High	2.80%	Not Published
	BV016a % employees declaring DDA	High	4.90%	Best
	BV017a % employees from BME Communities	High	7.10%	Best
	BV078a average time for processing claims	Low	29.97 Days	Second
	BV078b average time to process of change of circs	Low	19.08 Days	Worst
Be an effective and responsive organisation, providing value for money services				
Improve the quality and accessibility of our services and improve customer satisfaction	KPI01 - Average time to pay an undisputed bill	Low	14.33 Days	Not Applicable
Deliver services that are good value for money	BV008 % undisputed invoices paid within 30 days	High	95.96%	Second
	BV009 collection rates for Council Tax	High	83.30%	Worst
	BV010 collection rates for NNDR	High	89.26%	Best
	BV012 Average time (in days) per employee lost due to sickness	Low	8.10 Days	Third
	BV014 Early retirements / staff	Low	0.13%	Best
	BV015 Ill health retirements / staff	Low	0.06%	Best
	BV076a number of claimants visited/1000 caseload	High	151.00 per 1000 cases	Not Published
	BV076b number of fraud investigators/1000 caseload	High	0.37 per 1000 cases	Not Published
	BV076c number of fraud investigations/1000 caseload	High	77.65 per 1000 cases	Not Published
	BV076d number of prosecutions & sanctions/1000 caseload	High	2.71 per 1000 cases	Not Published
	BV079a % cases where calculation of benefit was correct	High	93.60%	Worst
	BV079b(i) % this year's overpayments recovered	High	86.68%	Best
	BV079b(ii) % this year's & all previous years' over payments recovered	High	31.12%	Best
	BV079b(iii) % this year's & all previous years' overpayments written off	Low	1.75%	Not Published
	Sickness Absence (Finance & Corporate Services)	Low	5.29 Days	Not Applicable
	KPI02 - % variance against the profiled estimate of general fund net revenue spend	Low	9.12%	Not Applicable
KPI03 - % variance against the profiled estimate of HRA spend	Low	-3.10%	Not Applicable	
KPI06 - Cash Holdings as a percentage of gross spending	High	18.31%	Not Applicable	

Red shading in Measure Column

Current year end target set to worse performance than that achieved last year

Colour Coding:

Red - worse than last year
 Amber - equal to or better than last year
 Green - on or ahead of target
 No colour - info only, not updated or no target set