

## 2007/08 Target Setting for Finance and Corporate Services

Director: Mark Luntley

Measure	A good result is	Last Updated	Latest Result/Year End Projection	Provisional Target 2007/08	Target Quartile*	Comments
<b>Finance &amp; Asset Management</b>						
BV008(**) % undisputed invoices paid within 30 days	High	Feb-2007	96.05%	<b>96.50%</b>	Second	Anticipated year end result is 96%. Continued embedding of system/process improvements implemented in 2005/06
KPI02 - % variance forecast against the full year budget for general fund net revenue spend	Low	Feb-2007	(Year end projection = 0.36%)	<b>&lt;2.00%</b>	Not Applicable	Target to remain within 2% of budget, standard set by Audit Commission
KPI03 - total variance forecast (at surplus/deficit level) as a % of the full year expenditure budget for HRA revenue spend	Low	Feb-2007	(Year end projection = 0.00%)	<b>&lt;2.00%</b>	Not Applicable	Target to remain within 2% of budget, standard set by Audit Commission
<b>Human Resources</b>						
BV011a(**) % top 5% earners that are women	High	Dec-2006	27.40%	<b>28.00%</b>	Third	HR officer now leading on equalities and the development of positive action in the recruitment and staff development processes
BV011b(**) % top 5% earners from BME communities	High	Dec-2006	0.00%	<b>2.00%</b>	Second	Long term aim to reach a level of 12.8% which is equal to the proportion of Oxford's population from BME communities. HR officer now leading on equalities and the development of positive action in the recruitment and staff development processes
BV011c(**) % of top 5% earners that have a disability	High	Dec-2006	2.80%	<b>3.00%</b>	Not Published	Long term aim to reach a level of 10.45% which is equal to the proportion of Oxford's population that are registered disabled. HR officer now leading on equalities and the development of positive action in the recruitment and staff development processes
BV012 Average time (in days) per employee lost due to sickness	Low	Dec-2006	8.10 Days (Year end projection = 11.1 days)	<b>10.50 Days</b>	Third	Anticipated year end result is 11.1 days. Achievement of 2007/08 target will achieve result in a quartile shift from bottom to third. Exploring the extension of the call centre sickness report project - currently out to tender. A programme of HR business unit interventions is to be developed.
BV014 Early retirements / staff	Low	Dec-2006	0.13%	<b>1.00%</b>	Bottom	Members have requested a review of business units which may result in a higher level of early retirements

Measures shaded grey are exceptions to the continuous improvement rule (detailed in Appendix 4)

(\*\*) - BVPI included in the Audit Commission's "Re-categorisation" tool or "Direction of Travel" assessment

\* - Based on 2005/06 All England Quartile Data

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BV015 Ill health retirements / staff	Low	Dec-2006	0.06%	<b>0.15%</b>	Second	Identified possibility of early retirements in 2007/08
BV016a(**) % employees declaring DDA	High	Dec-2006	4.90%	<b>5.50%</b>	Top	HR officer now leading on equalities and the development of positive action in the recruitment and staff development processes
BV017a(**) % employees from BME Communities	High	Dec-2006	7.10%	<b>8.00%</b>	Top	HR officer now leading on equalities and the development of positive action in the recruitment and staff development processes

### Revenues & Benefits

BV009(**) collection rates within year for Council Tax	High	Feb-2007	94.76% (Year end projection = 96.2%)	<b>97.00%</b>	Third	Anticipated year end result is 96 - 96.5%. Achievable yet stretching increment towards our long term goal of moving out of the worst quartile
BV010(**) collection rates within year for NNDR	High	Feb-2007	97.72% (Year end projection = 99.1%)	<b>99.20%</b>	Second	Based on 200607 performance plus achievable improvements
BV076a(**) number of claimants visited/1000 caseload	High	Dec-2006	151.00 per 1000 cases (Year end projection = 200)	<b>200.00 per 1000 cases</b>	Not Published	Change in focus to reducing error in processing is likely to result in fewer visits
BV076b number of fraud investigators/1000 caseload	High	Dec-2006	0.37 per 1000 cases	<b>0.35 per 1000 cases</b>	Not Published	No plans to recruit any further investigators so current performance can only be sustained
BV076c(**) number of fraud investigations/1000 caseload	High	Dec-2006	77.65 per 1000 cases (Year end projection = 100)	<b>100.00 per 1000 cases</b>	Not Published	More rigorous risk assessment criteria in which only cases likely to result in sanctions are investigated will lead to fewer investigations
BV076d number of prosecutions & sanctions/1000 caseload	High	Dec-2006	2.71 per 1000 cases	<b>5.20 per 1000 cases</b>	Not Published	More rigorous risk assessment criteria in which only cases likely to result in sanctions are accepted will result in more sanctions
BV078a(**) average time for processing claims	Low	Feb-2007	29.35 Days	<b>24.00 Days</b>	Top	Targets based on improvements achieved in the 4th quarter of 200607 and will represent a 20% improvement on 2006/7 figures (which were 20% better than 2005/6) . 78a remains scores 4 in the performance standards (out of 4) 78b scores a 3.

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## Appendix 1

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Measure	A good result is	Last Updated	Latest Result/Year End Projection	Provisional Target 2007/08	Target Quartile*	Comments
BV078b(**) average time to process of change of circs	Low	Feb-2007	19.23 Days	<b>15.00 Days</b>	Third	Targets based on improvements achieved in the 4th quarter of 2006/07 and will represent a 20% improvement on 2006/7 figures (which were 20% better than 2005/6) . 78a remains scores 4 in the performance standards (out of 4) 78b scores a 3.
BV079a(**) % cases where calculation of benefit was correct	High	Dec-2006	93.60%	<b>96.00%</b>	Bottom	this is a level 2 on the performance standards, an improvement from level 1 in 2006/7
BV079b(i) (**) % this year's overpayments recovered	High	Feb-2007	85.77%	<b>86.00%</b>	Top	Based on 2006/07 performance plus achievable improvements
BV079b(ii) (**) % this year's & all previous years' over payments recovered	High	Feb-2007	35.12%	<b>45.00%</b>	Top	Based on 2006/07 performance plus achievable improvements
BV079b(iii) (**) % this year's & all previous years' overpayments written off	Low	Feb-2007	6.35%	<b>7.50%</b>	Not Published	

### Strategy & Review

BV002a(**) Equality Standard for Local Government level achieved	High	Mar-2006	Level 1	<b>Level 3</b>	Not Published	Improvement and review of performance monitoring framework
BV002b(**) The duty to promote race equality checklist score	High	Dec-2006	79.00%	<b>84.21%</b>	Top	Focus on increasing the reporting of racial incidents and increasing satisfaction with subsequent action
BV126(**) domestic burglaries per 1000 households	Low	Mar-2006	20.94 per 1000 households	<b>17.53 per 1000 households</b>	Bottom	Derived form targets set by CDRP
BV127a violent offences per 1000 population	Low	Mar-2006	28.04 per 1000 pop	<b>21.68 per 1000 pop</b>	Third	Derived form targets set by CDRP
BV127b(**) Robberies per 1000 population	Low	Mar-2006	2.14 per 1000 pop	<b>1.45 per 1000 pop</b>	Bottom	Derived form targets set by CDRP
BV128(**) % vehicle crimes per 1000 population	Low	Mar-2006	13.45 per 1000 pop	<b>16.00 per 1000 pop</b>	Bottom	Derived form targets set by CDRP
BV174 Racial incidents involving the local authority	Low	Mar-2006	17 Incidents	<b>25 Incidents</b>	Not Published	Promotion activities to increase awareness of reporting procedures so that more incidents are reports
BV175(**) Racial incidents resulting in further action	High	Mar-2006	100.00%	<b>100.00%</b>		All cases referred to race equality steering group
BV225 Action against domestic violence checklist score	High	Mar-2006	82.00%	<b>100.00%</b>	Not Published	All requirements of DV checklist currently met

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