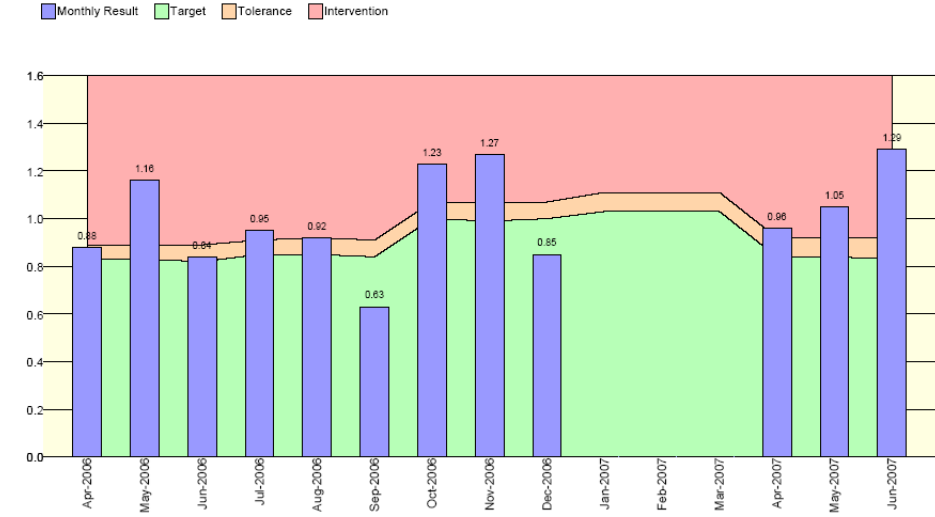


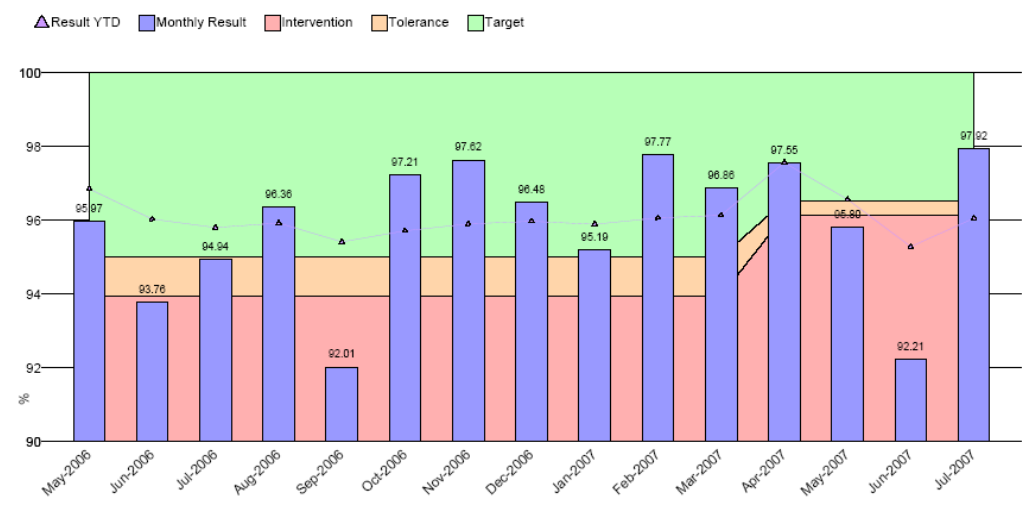
**Appendix B: Commentary from director on indicators that are showing and red for intervention**

<b>Finance and Corporate Services</b>	<b>Quartile</b>	<b>Comments from Director</b>
BV2a – level of equalities standard <b>Annual KPI – progress update</b>	N/a	The equality steering group has reviewed the existing plan, and the strategic Director has reviewed also progress. I have concluded we are at level 1 and that the existing work programme is not likely to change that in the coming year. That said there is good practice within the authority - for example we have a programme to upgrade buildings to provide disabled access, we have also invested in services to support excluded communities. However our current policies and schemes are out of date. These need to be urgently reworked, and the target is to have all policies and schemes completed by 30 November. Our in-house staff are being supported by an experienced equalities manager who will be drafting these papers. The intention is to present this suite of policies to Council in December/January at which time we will also have a programme of impact assessments we will need to undertake, These assessments need to be prioritised - and some work has been done in this area. High priority areas need to be assessed in the next 12 months. I propose bringing a more detailed paper to ESG and Finance scrutiny setting out this plan in greater detail
BV008 - invoices paid within 30 days <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	2nd	Director will circulate comments separately
KPI20a / BV11a – Top 5% earners that are women <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	3rd	Director will circulate comments separately
KPI17 / BV12 – Sickness absence <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	Worst	Director will circulate comments separately
BV16a – % employees declaring DDA <b>Red – intervention / explanation required.</b> <b>Trend - Better than same period last year</b>	Best	Director will circulate comments separately
BV76 c – Benefit fraud - number of fraud investigations per 1000 caseload <b>Red – intervention / explanation required.</b> <b>Trend - Better than same period last year</b>	N/a	There is an increase of nos. of completed investigations on Q1 2006/07. This trend will not continue. The investigation team is currently 1.5 FTE down on Q1 of 2006/07.
BV76d - Benefit fraud – number of prosecutions & sanctions per 1000 caseload <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	N/a	The investigation team is currently 1.5 FTE down on Q1 of 2006/07.
KPI19b BV79b (i) - % of this years overpayments recovered <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	3 <sup>rd</sup>	Results to date have been disappointing. New overpayments totalling £708K have been identified since April 1 <sup>st</sup> but total credits received to the end of June have only been £546K (320K of which was in respect of deductions from Housing benefit). This has affected in particular indicator BV79b (i). Write offs of £47K have been processed in 2007/08 to date making indicators Bv79b (iii) a low 1.19%. This indicator will become more meaningful as more write offs are processed over forthcoming months. The overall total of HB
BV79b (iii) - % of this years and all previous years overpayments written off <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	N/a	Overpayments outstanding at the end of June was £3,409K (£3,294K as at 31/3/07). The situation is now more complicated as larger overpayments are being raised.

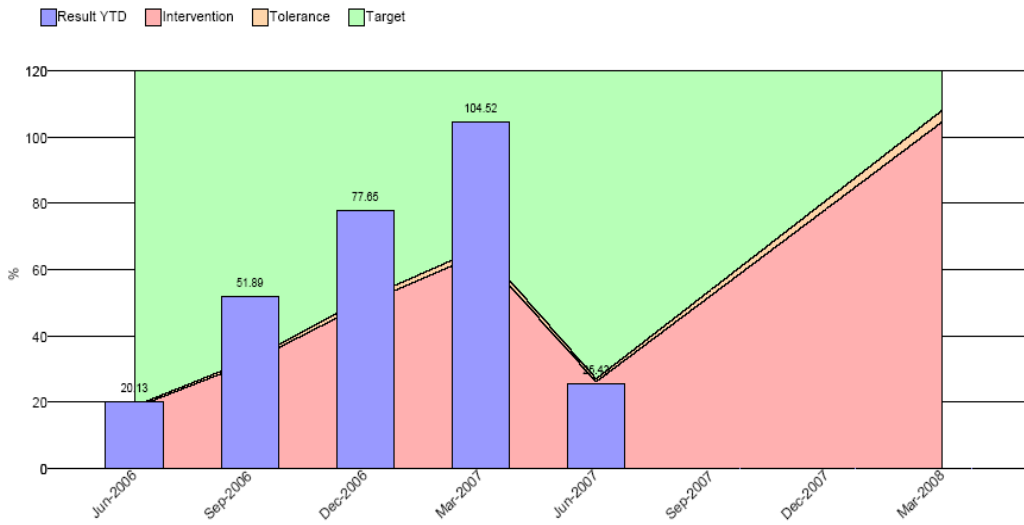
**BV012 - Average days per employee lost due to sickness**



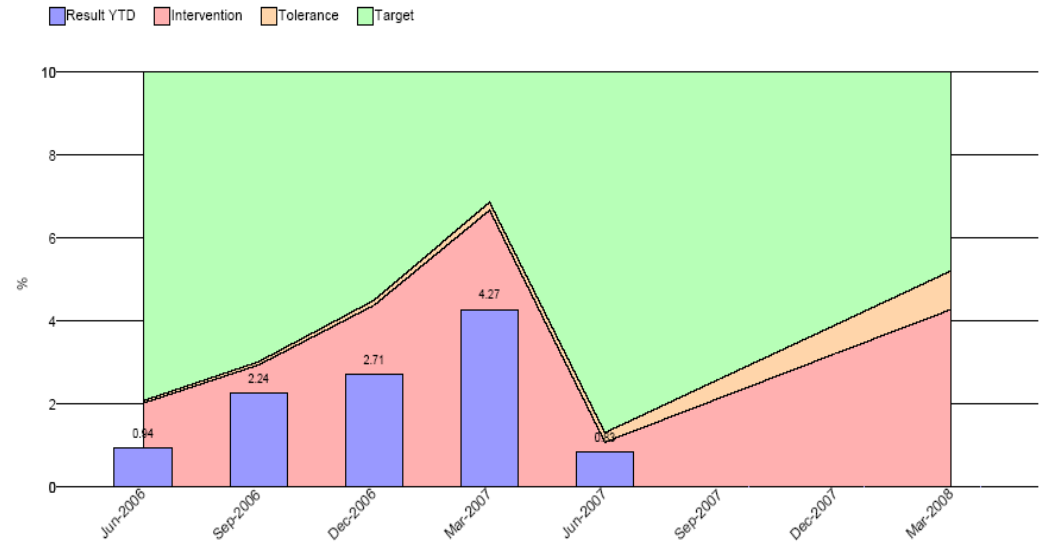
**BV008 - Undisputed invoices paid within 30 days**



**BV076c - number of fraud investigations/1000 caseload**

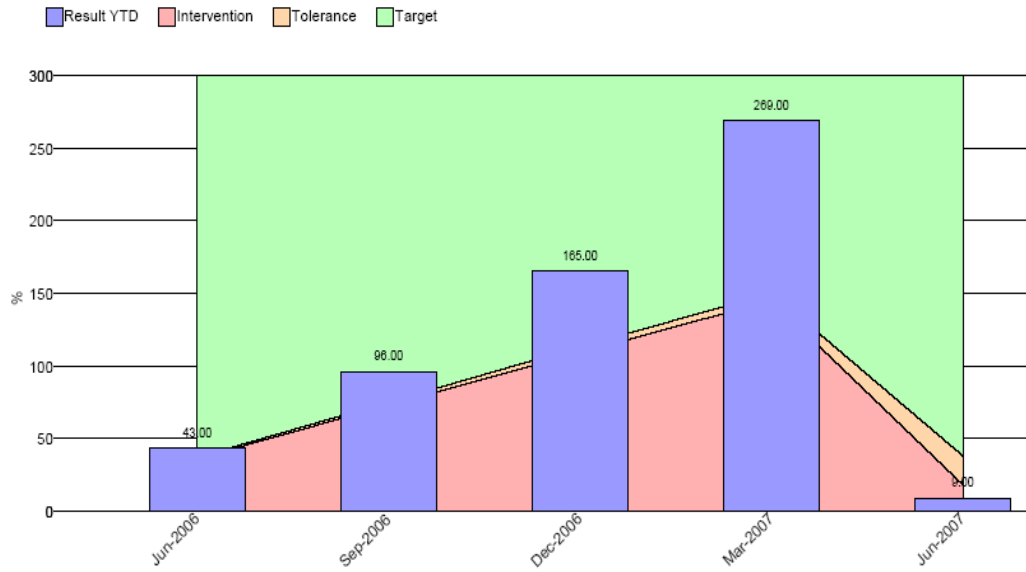


**BV076d - number of prosecutions & sanctions/1000 caseload**

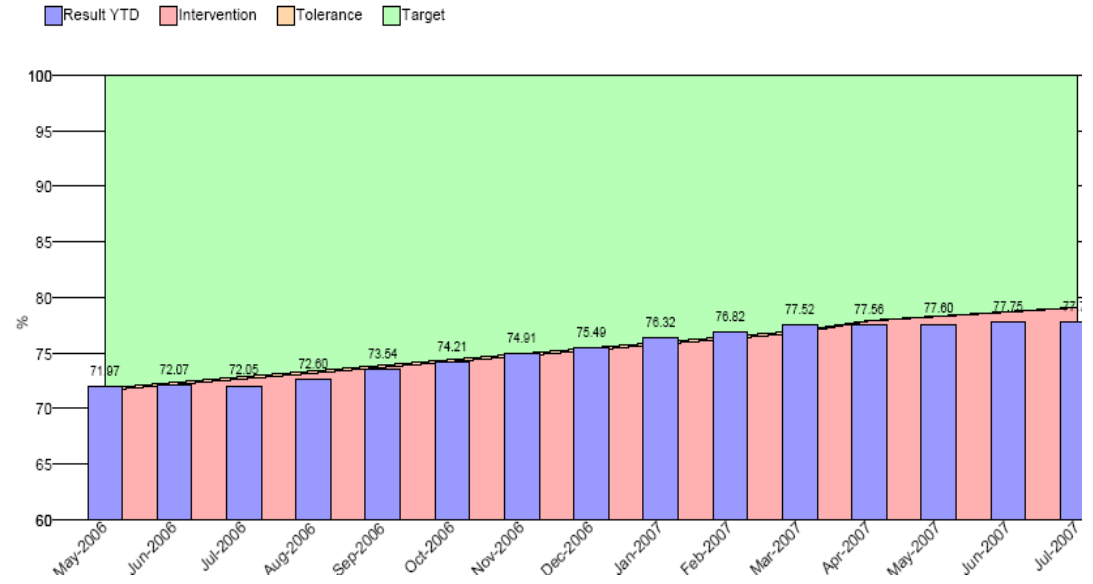


Housing Health and Community	Quartile	Comments from Director
KPI 21/ BV166a - Score against a checklist of Environmental Health <b>Annual KPI – progress update</b>	N/a	This is not a performance measure, but a check on completeness, which is why the Government will be withdrawing it. The target is to lift the actual figure up 2 quartiles from 76% (06/07) to 86% (07/08) and 94% (08/09). First stage changes were brought in during quarter 1 (07/08) and will show in the figures for quarter 2 - anticipated to be a score of approx 80%. Progress through quarters 3 & 4 will then deliver the year end figure of 86%.
BV184b - % change in proportion of non decent homes so far this year <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	Third	It is not practical to analyse year on year trend for this PI. This is because it represents a percentage shift from the level of non-decent homes from the start of the current financial year. This essentially means that comparing year on year is not comparing like with like
KPI08 Number of affordable housing units completed <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	N/a	For 2007/08, 96 affordable housing units are programmed to complete with 216 the following year. This is a low figure because a higher number of completions than expected took place at the end of March 2006 and there for fell in to 2006/07 unit total. All of the schemes are already on site. The 2006/07 year end figure has been amended from 269 to 282 after further updates with planning
KPI13 - % Housing stock meeting the decent homes standard <b>Red – intervention / explanation required.</b> <b>Trend - Better than same period last year</b>	N/a	Decent Homes performance is currently below target. 77.75% of all homes met the Decent Homes Standard at the end of quarter 1, against a target of 78.72% for this point in the year. This clearly remains a key target for Oxford City Homes and work is currently in progress to bring performance back on track. We are confident that performance will recover to target by year end, however, there is likely to be a short term slowdown as resources are diverted to deal with emergency flood repair works to around 20 properties (already decent). Part of the current shortfall is due to remodelling and decency works at George Moore Close, which will provide a 20 unit increase to decency in the next quarter

**KPI08 - Number of new affordable housing units completed**

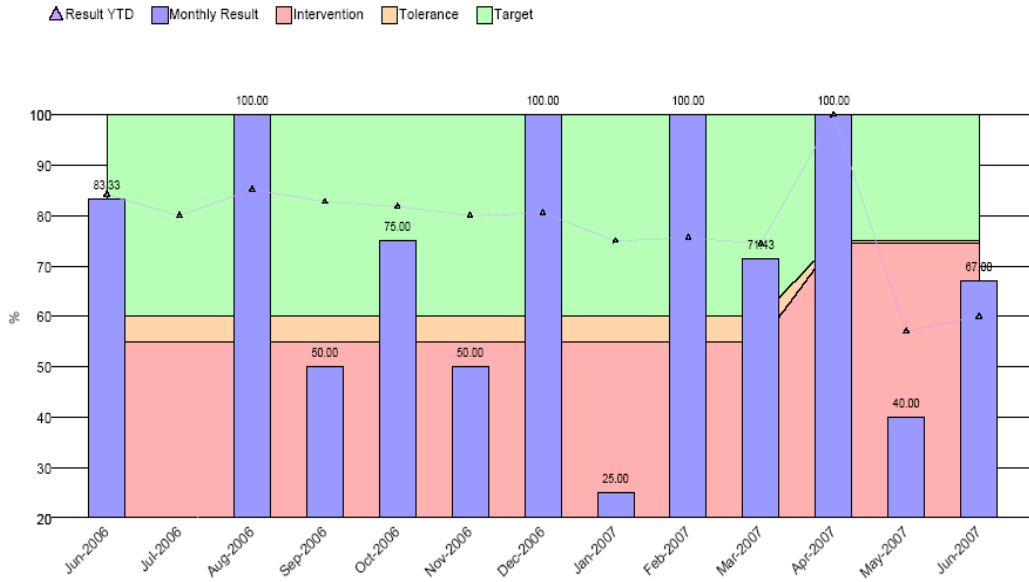


**KPI13 - Housing stock meeting the decent homes standard**

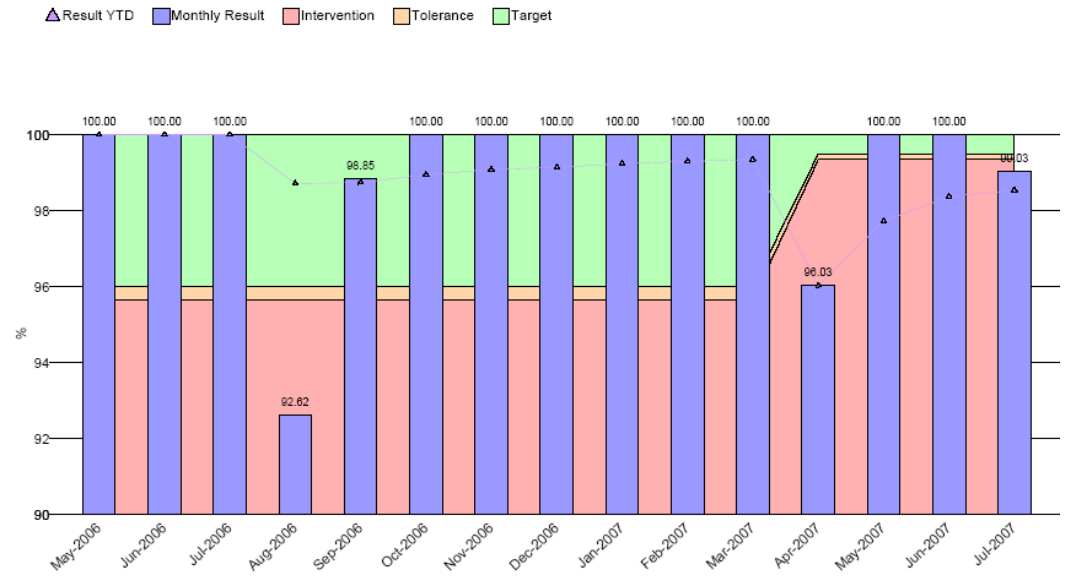


Physical Environment	Quartile	Comments from Director
Local annual survey on cleanliness based on BV89/90a satisfaction survey <b>Annual KPI – progress update</b>	N/a	We have been exploring the options available to us in capturing more frequent satisfaction in cleanliness. We have recently recommissioned the 3 yearly survey and are considering options for an annual satisfaction survey based on the same methodology and principals. SMB will be making a final decision in September.
KPI 10a / b Planning appeals <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	N/a	Appeals. Difficult to draw conclusions from 1st Q as only 8 decisions received. However indications are that while the Council is successful in defending some of its decisions to resist the development of flats on small sites, the planning inspectorate is still allowing a high proportion. Area Committee in particular should taken note. The Council is currently consulting on the Balance of Dwellings SPD which it is hoped will reassure local residents and provide a stronger evidence base when the Council does refuse such applications in the future.
KPI21 / BV109a Major planning applications determined in 13 weeks <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	Third	BV109a Majors; Performance 1st Q may be down on the excellent performance last year but it is still above the national target of 60% within 13 weeks.
BV170c School pupil visits to museum <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	2nd	Gallery visits in July and August by English Language schools have been very high and we are fully confident that overall targets will be met. Increased competition has led to a reduction in the number of local schools booking the museum's specialist sessions. The government's <i>Renaissance in the Regions</i> funding has enabled the University Museums to expand their learning services. They now provide FREE sessions on site and outreach in the classroom, employ more education and marketing staff and have extended their opening times.
BV199a / KPI 12 land with acceptable amounts of litter <b>Red – intervention / explanation required.</b> <b>Trend – no comparison with same period last year</b>	3rd	There was an excellent return on this indicator in 2006/07, achieving our 3 year LAA target in a single year. It is disappointing that a snapshot survey in early 2007/08 has returned a higher figure. ENCAMS were brought in to understand how and where we can make real improvement and a soon to be published KPMG VFM report on street cleansing will assist. Environment Scrutiny recently received the EMCAMS report and were satisfied that an action plan has been identified and is being progressed.
BV218a % vehicles reported as abandoned investigated within 24 hours <b>Red – intervention / explanation required.</b> <b>Trend - Worse than same period last year</b>	Best	This represents best quartile performance and demonstrates high, consistent, achievement for this service provision. Although the result is 1.13% lower than the year-end target at present it is anticipated that the target will be achieved or sufficient to be within tolerance.
BV218b % vehicles abandoned removed within 24 hours <b>Red – intervention / explanation required.</b> <b>Trend -Worse than same period last year</b>	Second	This figure has suffered as a result of resource deployed to roll out the final stage of the Recycling scheme and hence increase in result in that area. A move back to sustain appropriate resources for this service provision has been commenced and the results will be expected to improve as we move through this financial year.

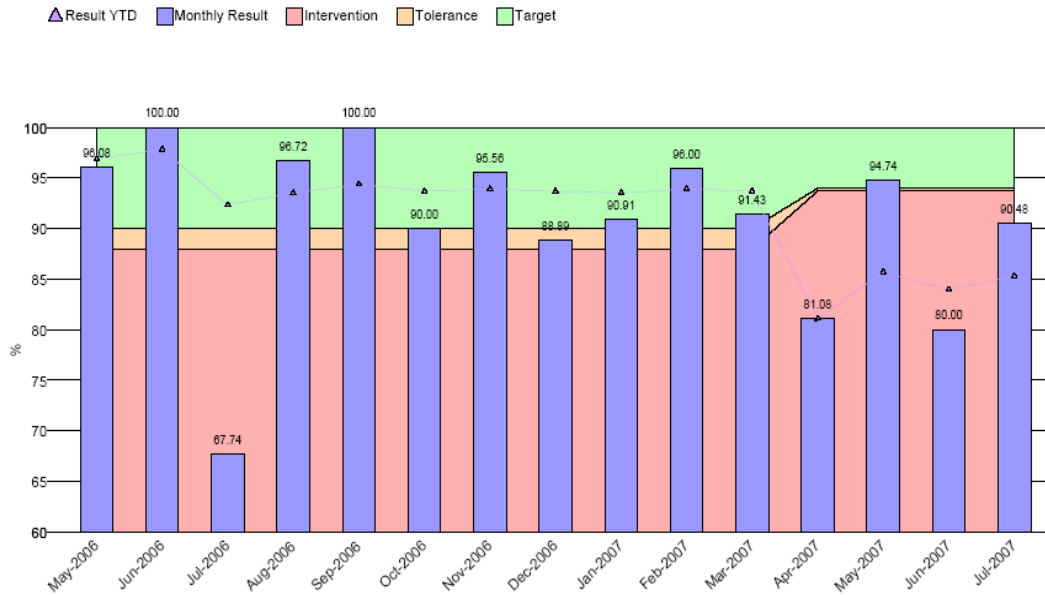
**BV109a - Major planning applications determined in 13 weeks**



**BV218a - Abandoned vehicle reports investigated within 24hrs**



**BV218b - Percentage confirmed AVs removed within 24hrs**



**BV170c - School pupil visits to museum**

