**Report of**[x1]: Chief Executive

**To**[x2]:      City Executive Board

**Date**[x3]:        11<sup>th</sup> June 2008                                    **Item No**[EM4]:

**Title of Report** [x5]:  Year end 2007/08 Performance Report

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### Summary and Recommendations

**pose of report**[x6]:  This report highlights the performance for the year end (April – March 2007/08) in the areas of specific interest for Executive Board

**Key decision**[x7]:     No

**Board Member**[x8]: Cllr Bob Price

**Report Approved by**:        Lindsay Cane (Legal)
                               Sarah Fogden (Finance)

**Policy Framework**[x9]: Oxford Plan

**commendation(s)**[x10]:
1.      Note the report

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### Background and context

1      This report outlines the Best Value Performance Indicator (BVPI) and Key Performance Indicators (KPI) year-end 2007/08 results, showing where progress has been made and those indicators that did not meet their target or improve. Appendix A lists the results alongside quartile positions, targets and annual trend.

### Overall Summary

2      We are waiting for 6 results. Appendix A lists the BVPI and KPI results per directorate showing quartile positions, improvements and targets for 2007/08**.**

3.      In comparisons to last year 34 (43%) have shown an improvement. 14 (18%) have remained static and 31 (39%) have declined in performance

4.      39 (49%) of indicators met or exceed their target. 40 (51%) did not meet their target.

5      **Improvements**
       Indicators that demonstrated improvement include:

- We now pay 97% of our **invoices** within 30 days (BV008). This is on target and an improvement from last year. We have now moved into the best quartile.

- The time taken to **process new benefits applications** (BV78a) is 22.39 days. This met the target and shows a big improvement from 28.71 days this time last year. We have now moved into the best quartile.

- The time taken to **process changes in circumstances** (BV78b) is now 13.42 days. This is within target and an improvement from the 17.61 days this time last year. We have moved out of the worst quartile.

- 97.60% of **benefits cases were calculated correctly** (BV79a). This is within target and an improvement from 93.40% this time last year. We have moved out of the worst quartile.

- The continued success of the **homelessness prevention** activities has reduced the number of Households in temporary accommodation (KPI09). There are now 496 households in temporary accommodation in the city, as opposed to 581 this time last year.

- 82.44% of our homes met the **Decent Homes** Standard (KPI 13) at the year end. During the year 469 homes were made decent, bringing the overall total number of decent homes to 6,443. We have met the year end target of 82.42%.

- **Arrears recovery** (BV66) and prevention work is progressing, for the first time in 5 years our current tenant arrears is below £1m. During the year 734 Acceptable Repayment Contracts (ARCs) were set up with tenants in arrears, 16 households (0.18%) were evicted for non-payment of rent, this now moves us into the Best quartile.

- **Average re-let time**, excluding time taken for major work (BV212) has exceeded target and is now 19.64 days. This is a reduction of 13.34 days from last year. This has moved us into the best quartile. In total 445 properties were relet during the year. This excellent result is primarily down to a concerted team effort and the continuing development of a dedicated re-letting team (Void Property Officers).

- The result for combined recycling and composting (KPI 11) is 35.56%, which is 16,822 tonnes of household waste. This is a substantial improvement from last year where we recycled or composted 24.70% (11,771 tonnes) of total domestic waste. However, due to circumstances beyond our control (floods) we have not met our target of recycling 38%.

- By reducing the total **domestic waste** per head of population (BV84) we most effectively and efficiently reduce our impact on the environment. The target was to reduce total domestic waste to 318 kg per head, the year-end figure was 317kg per head. We remain in the Best quartile.

## BVPI that show decline and /or are not on target

| City Regeneration Director Mel Barrett | | | | | | |
|---|---|---|---|---|---|---|
| Total Indicators | Still to collect | Improvement | Static | Decline | On Target | Off Target |
| 33 | 3 | 12 | 7 | 11 | 17 | 13 |

6  **% of major planning applications** (KPI21 / BV109a)  - 54% (26 out of 48) were determined within 13 weeks. This is below the target of 75% and has meant we have slipped from 2$^{nd}$ to worst quartile. We have had a high number of large major applications, with involved negotiations/ amendments, complicated legal agreements unfavourable committee timetables and clearance of a number of old cases with pending legal agreements.

7    **Planning appeals** (KPI10 /BV204) – Overall appeal performance is 41% allowed. Quarterly performance varies considerably depending on the type of cases that are determined in each period. In the 1st quarter 73% of the decided appeals were allowed and this has skewed overall appeal performance, which has since improved considerably, returning to more normal levels. This did not meet the target of 30% and we have slipped from 3<sup>rd</sup> to worst quartile.

8    KPI10a appeal performance (delegated decisions) has been 29% allowed, which does not meet the rather low stretched KPI10a target of 20%, but is better than the national average of 35%. KPI10b appeal performance (committee decisions) has been 64% allowed, which is considerably below the ambitious target of 35% bearing in mind that committee cases are more contentious and that where committee refusals are contrary to officers' recommendation, there is a much higher likelihood of appeals been allowed.

9    **Number of affordable housing units** (KPI 08) –The total number of completions this year is 56 against a target of 150. A number of schemes that were expected to complete ran over and will be delivered in 2008/09.  The expected level for 08/09 is 252 units delivered, with a further 175 in 09/10. Taken together, that gives a total of 483 for the 3 years.  Development in Oxford is never less than problematic, and although we try to predict a timeline that takes into account known and possible problems, sometimes unknown factors impinge.  Last years result was 282

10   **Rough Sleepers** (BV202)  - A snapshot count of 13 was recorded on 14th March, which is slightly higher than normal for this time of year and well above our year-end target of 8. An unexpected high number of new people arrived in town just before the count, reinforcing the importance of the reconnection policy. Another count in May 2008 gave a result of 9.

11   **Progress against City Regeneration Key Performance Indicators**
   • Major planning applications  ✗ **not on target**
   • % Delegated planning appeals successful ✗ **not on target**
   • % Committee appeals successful ✗ **not on target**
   • Number of affordable housing units  ✗ **not on target**
   • Households in temporary accommodation ✓**on target**
   • Score against checklist for Environmental Health ✓**on target**

| City Services Director Tim Sadler | | | | | | |
|---|---|---|---|---|---|---|
| **Total Indicators** | **Still to collect** | **Improvement** | **Static** | **Decline** | **On Target** | **Off Target** |
| 37 | 2 | 20 | 5 | 10 | 17 | 18 |

12   **Benefit overpayments recovered** (BV79b(i)) was 84.66% this is not on target (86%) and worse than last years result of 86.98%. However we remain in the Best quartile.

13   **Collection of Council Tax** debit (BV09) remains up on last year. The collection rate was 96.88% as opposed to 96.28% this time last year. It did not meet its target of 97%, however on 7<sup>th</sup> April 97% was reached.

14   **Household waste recycled or composted** (BV82a+b / KPI11) is 35.56%, this is an improvement from last year (24.70%) but has not met our target of 38%. Issues

arising from houses of multiple-occupancy, flat sites and the flooding in July and January are thought to have had a detrimental effect upon performance. Much recyclate was contaminated as a result of the floods and was sent to landfill. Progress on conversion of flat sites and issues around houses of multiple occupancy require an acceleration programme and associated finance. This has been recognised to some extent in the 2008/09 budget.
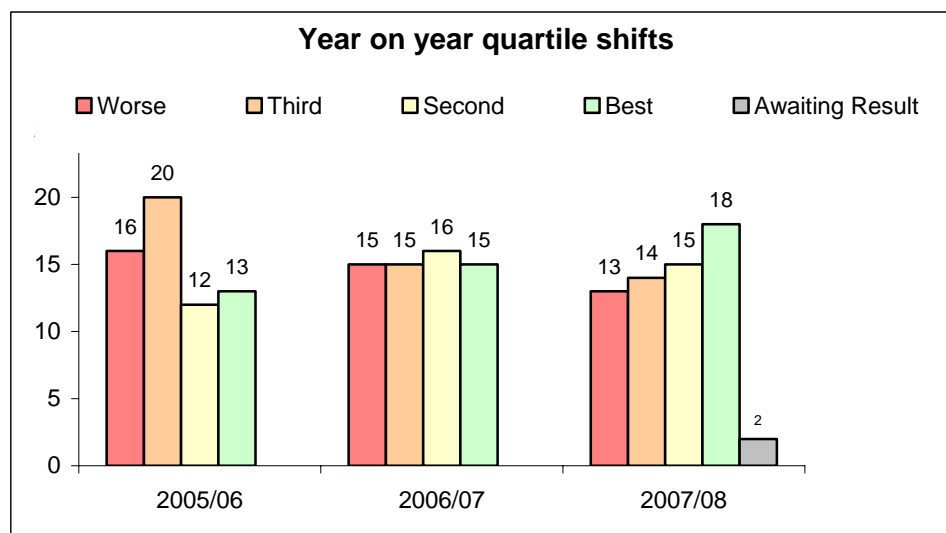
15 **Street cleanliness litter** (KPI12 / BV199a) – Inspections show 14% of our streets are below grade B and therefore nationally deemed as having an unacceptable level of cleanliness. This is the same result as last year and is just above our target of 13%. We remain in the third quartile. The Oxfordshire Waste Partnership has recognised that much focus has been on waste and recycling over the last twelve months and it wishes to gain more attention to this area. Action plans are being adopted to ensure consistency across all partners in readiness for the new National Indicators introduced this year.

16 **Street Cleanliness graffiti** (BV199b)  - Inspections show 7% of our land is below an amount deemed to be acceptable. This is above our target of 4% and worse than last years result of 4.30%.  We have increased our reporting as a result of a photo-reporting initiative and increased employee awareness. We extended this reporting to include all the parks. Enforcement is improving but the perpetrators have to be caught in the act to bring a prosecution.

17 **Street Cleanliness fly posting**  (BV199c) Inspections show 4% of our land having flyposting below an amount deemed to be acceptable. This is just above our target of 3% and worse than last years result of 3.30%. The initiatives and resource from the OWP will be targeting this area for improvement in conjunction with graffiti issues.

18 **Fly tipping and enforcement actions taken** (BV199d)  - Our score was a 4 'poor' as the total number of enforcement actions decreased and the total number of incidents increased. Last year we were categorised as 3 'Good'.  The number of cases referred for investigation is less than 5% of the reported incidents due to lack of evidence found by the clearance teams.  Publicity on this issue has enabled many flytippers to avoid leaving any evidence behind making it difficult to enforce. We have obtained mobile cctv cameras from a neighbouring district, in an attempt to increase the evidence required for prosecution. This recent initiative is already proving successful as the new financial year has already taken up 2 prosecutions and issued 1 formal caution for flytipping.

19 **Progress against City Services Key Performance Indicators**
   - % Waste recycled and composted  ✗ **not on target**
   - % Streets clean  ✗ **not on target**
   - % Rent collected  ✓**on target**
   - Average re-let time ✓**on target**
   - % Homes decent  ✓**on target**
   - Time to process benefit claims ✓**on target**
   - Time to process benefits change of circumstances  ✓**on target**
   - % Benefits calculated correctly  ✓**on target**
   - Benefit overpayments recovered  ✓**on target**
   - % Council tax collected  ✗ **not on target,** (please note target was reached on 7th April)

| Corporate Services Chef Executive Peter Sloman | | | | | | |
|---|---|---|---|---|---|---|
| Total Indicators | Still to collect | Improvement | Static | Decline | On Target | Off Target |
| 15 | 1 | 2 | 2 | 10 | 5 | 9 |

20  **BV2a level of equalities standard** (BV02a) - The target of Level 3 was set with wrong information; we now have correct information and are at Level 1. A remedial programme is in place and on target. We have working drafts of all the policies required under legislation and are undergoing consultation. A full suite of policies, informed by consultation will go to full Council in June.

21  **The Race Equality Checklist** (BV2b) is reliant upon the progress on equality standard. The result for this year is 16%, this is worse than last years results (79%) and off target (84%). This places us in the worst quartile. It is now clear that this indicator also had a year-end result and target set with incorrect information. Improvements are expected next year.

22  **Sickness Absence** (BV12) **-** The year-end result is 11.35 days. This has not met the target of 10.50 days and is worse than last years result of 11.24 days. 47% was taken as Long Term (53% short term). Long Term was taken by 10% of those employees recorded as absent.  An action plan for 2008/09 will be proposed, which includes publication of the revised Absence Policy; procedure training for managers and earlier therapeutic intervention where possible.

23  **Top 5% earners** (BV11)– There are 66.33 full time equivalents that make the top 5% of earners, which are those that earn over £40,101 per annum. 26% (17.33 fte) are women. 0% are from BME communities and 1.5% (1 employee) has declared a disability. These results are worst than last year and all off target.

24  **Employees** (BV16 & BV17) – Of 1443 employees, 65 employees, 4.5% have declared a disability (BV16a), this is worse than last year and has not reached target of 5.50%.  90 employees, 6.24% are from an ethnic minority group (BV17a) this is worse than last year and has not reached target of 8%.

25  **Variance against spend** (KPI 02/03)– awaiting comment from finance

26  **Progress against Corporate Services Key Performance Indicators**
   - Sickness absence  ✗ not on target
   - Top 5% of earners who are women  ✗ not on target
   - Top 5% of earners from BME communities ✗ not on target
   - Top 5% of earners with disabilities  ✗ not on target
   - % Variance against projected year end (general fund) **result not yet known**
   - % Variance against projected year end (HRA) ✗ not on target
   - BV2a Equalities Standard  ✗ not on target,

   **Quartile movements**

27    The table below shows quartile movements over the previous two years along with 2007/08.

**Year on year quartile shifts**

■ Worse    □ Third    □ Second    □ Best    ■ Awaiting Result

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2005/06: Worse 16, Third 20, Second 12, Best 13
2006/07: Worse 15, Third 15, Second 16, Best 15
2007/08: Worse 13, Third 14, Second 15, Best 18, Awaiting Result 2
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28    The quartile movements are pleasing. The graph demonstrates we are progressing and moving more indicators out of the worst and into the best quartile. Of the 6 indicators we are awaiting results for, only two will have quartile positions. 17 indicators have improved a quartile position, with 5 indicators moving into the Best quartile. It was disappointing that 5 indicators have dropped a quartile position.

29    The 13 indicators in the worst quartile are:
   • Sickness absence (BV12)
   • 3 crime BVPI's (burglary, violent offices and robberies)
   • Environmental Health checklist (BV166a)
   • Number of rough sleepers (BV202)
   • Percentage of land with unacceptable levels of graffiti (BV199b)
   • Percentage of land with unacceptable levels of fly posting (BV199c)
   • Fly tipping and enforcement actions (BV199d)
   • Planning appeals (BV204)
   • Major planning applications (BV109c)
   • Land contamination sites with sufficient information to decide remediation (BV216b)
   • Race equality checklist (BV2b)

   **Monitoring Action Plans**
30    The Performance Board has asked for detailed actions plans for all these indicators and will be monitoring progress monthly. Performance Clinics will also be introduced to add a further challenge in transformation.

31    **New National Indicators**
   Central Government has changed the performance measurement process. As of April BVPIs will be deleted and a new national indicator framework is introduced. The new framework consists of national indicators (NIs). Some of the NIs have links with BVPIs and some are new measures.

32    The new national indicators are all outward facing, therefore no compulsory 'internal' indicators exist. To ensure we have appropriate local indicators to monitor ourselves and assess direction of travel BVPI's will be retained, unless a national indicator has superseded them or they are considered as not helpful.

33  **KPI's for 2008/09**
Below is the KPI's that have been agreed for 2008/09. This list contains:
- The LAA2 indicators we contribute to
- The national indicators we feel are important to focus on
- BVPIs we were not performing well in or need to focus on List KPI's and targets

|  | Indicator | Target |
|---|---|---|
| **City Regeneration** | | |
| NI 157a | Major planning applications | 65% |
| LAA target NI154 | Net additional homes provided | 400 |
| LAA target NI155 | Number of affordable housing units | 150 |
| LAA target NI156 | Number of households living in Temporary Accommodation | 450 |
| LAA target NI185 | $CO_2$ reduction from Local Authority operations *Overarching target is 25% by 2010/11 on 05/06 baseline, as in OCCAP. Figures are provisional & likely to change. | 7%* |
| BV204 | % planning appeals that were successful | 40% |
| **City Services** | | |
| BV09 | % Council tax collected | 97.30% |
| LAA target NI 192 | Household waste recycled and composted | 39% |
| LAA target NI 191 | Residual household waste per household | 520kg |
| LAA target NI 193 | Municipal waste land filled (trade waste, street arising and domestic refuse collection) | 42000 tonnes |
| LAA target NI 195a | Improved street and environmental cleanliness (levels of litter and detritus) | 9% |
| LAA target NI 196 | Improved street and environmental cleanliness (fly tipping) | Fair (3) |
| NI158 | % Homes decent | 88.28% |
| BV66a | % Rent collected | 97.30% |
| NI 181 | Time taken to process Housing Benefit/Council Tax Benefit new claims and change of events | 15 days |
| **Corporate Services** | | |
| BV12 | Sickness absence | 10 days |
| BV2a | Level of Equality Standard | Level 1 |
| LAA target NI 179 | Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year | ?? |

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Background papers:

## Executive Board Year End Summary for 2007/08
### (City Regeneration)

| Priority Aim | Measure | Result YTD | Year on Year Trend | Quartile | 2007/08 Year End Target |
|---|---|---|---|---|---|
| **Reduce inequality through social inclusion** | | | | | |
| Develop cohesive communities and support cultural diversity. | BV156 % Council buildings with facilities for and accessible to people with disabilities | 84.00% | Better | Second | 93.00% |
| | BV226a Financial contributions to external advice agencies | Work in progress | n/a | Not Published | £1200000.00 |
| | BV226b % of contribution to advice and guidance services given to organisations holding the CLS Quality Mark at 'General Help' level and above | Work in progress | n/a | Not Published | 100.00% |
| | BV226c Spending on advice and guidance provided directly by the LA in housing, welfare benefits and consumer matters | Work in progress | n/a | Not Published | £1354210.00 |
| **Be an effective and responsive organisation, providing value for money services** | | | | | |
| Improve the quality and accessibility of our services and improve customer satisfaction. | BV166a//KPI23(**) Score against checklist for Environmental Health | 86.00% | Better | Worst | 86.00% |
| | BV205(**) The local authority's score against a 'quality of planning services' checklist | 100.00% | Equal | Best | 100.00% |
| Deliver services that are good value for money. | BV204(**) % planning of appeals that were successful | 41.00% | Worse | Worst | 30.00% |
| | KPI10a - % delegated planning appeals that were successful | 29.00% | Worse | Not Applicable | 20.00% |
| | KPI10b - % Committee planning appeals that were successful | 64.00% | Worse | Not Applicable | 35.00% |
| **Reduce and prevent crime and anti-social behaviour** | | | | | |
| Tackle the causes of crime and anti-social behaviour in our community by providing activities and support for children, parents and young people. | BV126(**) domestic burglaries per 1000 households | 14 per 1000 Households | Better | Worst | 17.53 per 1000 Households |
| | BV127a violent offences per 1000 population | 33 per 1000 pop. | Worse | Worst | 21.68 per 1000 pop. |
| | BV127b(**) Robberies per 1000 population | 1 per 1000 pop. | Better | Worst | 1.45 per 1000 pop. |
| | BV128(**) % vehicle crimes per 1000 population | 10 per 1000 pop. | Better | Third | 16.00 per 1000 pop. |
| | BV225 Action against domestic violence checklist score | 100.00% | Equal | Not Published | 100.00% |
| **More housing for Oxford, better housing for all** | | | | | |

(**) - Deontes that indicator is included in the Audit Commission's 'Direction of Travel' or 'CPA Re-classification' tools

Satisfaction BVPIs feature 3 yearly targets that were set in 2006/07

Colour Coding (based on profiled targets):
Red - intervention/explanation required
Amber - within tolerance
Green - on or ahead of target
No colour - not updated or no target set

# Executive Board Year End Summary for 2007/08
## (City Regeneration)

| Priority Aim | Measure | Result YTD | Year on Year Trend | Quartile | 2007/08 Year End Target |
|---|---|---|---|---|---|
| Increase the quantity and quality of social and affordable housing. | BV064(**) Private dwellings returned to occupation | 10 Dwellings | Better | Third | 8 Dwellings |
| | BV106 % homes built on previously developed land | 100.00% | Equal | Best | 100.00% |
| | BV183b(**) The average length of stay in hostel type shared facility accommodation in weeks | 13.86 Weeks | Worse | Third | 10 Weeks |
| | [LAA TARGET] KPI08 - Number of new affordable housing units completed since 01-Apr-2006 | 56 Units | Worse | Not Applicable | 150 Units |
| Tackle and reduce homelessness. | BV202 The number of people sleeping rough on a single night within the area of the local authority | 13 Rough sleepers | Worse | Worst | 8 Rough sleepers |
| | BV213 Number of potential homelessness cases prevented per 1,000 of population | 7 Cases per 1000 Households. | Worse | Best | 8.50 Cases per 1000 Households. |
| | KPI09 - Number of households in temporary accommodation | 496 Households | Better | Not Applicable | 542 Households |

## Improve the local environment, economy and quality of life

| Priority Aim | Measure | Result YTD | Year on Year Trend | Quartile | 2007/08 Year End Target |
|---|---|---|---|---|---|
| Seek to sustain the city's economic and cultural status and success. | BV109a/KPI21(**) % major planning applications determined in 13 weeks | 54.00% | Worse | Worst | 75.00% |
| | BV109b(**) % minor planning applications determined in 8 weeks | 78.00% | Worse | Second | 80.00% |
| | BV109c(**) % all planning applications determined in 8 weeks | 87.00% | Better | Third | 85.00% |
| | BV170a Visits/usage of museum per 1000 population | 711 Visits | Better | Second | 757 Visits |
| | BV170b Visits/usage in person per 1000 population | 371 Visits | Better | Second | 368 Visits |
| | BV170c School pupil visits to museum | 4056 Visits | Better | Second | 4000 Visits |
| | BV200a Was the Local Development Scheme submitted by 28th March 2005 and thereafter was a 3-year rolling programme maintained? | Yes | Equal | Not Published | Yes |
| | BV200b Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out? | Yes | Equal | Not Published | Yes |
| | BV219b % of conservation areas with an up-to-date character appraisal | 53.10% | Better | Best | 50.00% |
| Improve air quality and reduce pollution. | BV216a Number of sites of potential concern for land contamination | 971 Sites | Equal | Not Published | 935 Sites |
| | BV216b % of land contamination sites with sufficient information to decide remediation | 1.54% | Worse | Worst | 1.49% |
| | BV217 % of pollution control improvements completed on time | 100.00% | Equal | Not Published | 100.00% |

(**) - Deontes that indicator is included in the Audit Commission's 'Direction of Travel' or 'CPA Re-classification' tools

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Red - intervention/explanation required
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No colour - not updated or no target set

# Executive Board Year End Summary for 2007/08
## (City Services)

| Priority Aim | Measure | Result YTD | Year on Year Trend | Quartile | 2007/08 Year End Target |
|---|---|---|---|---|---|
| **Reduce inequality through social inclusion** | | | | | |
| Ensure that the economic success of the city is shared by all sections of the community. | BV078a/KPI18a (**) average time for processing claims in days | 22.39 Days | Better | Best | 24.00 Days |
| | BV078b/KPI18b (**) average time to process of change of circumstances in days | 13.42 Days | Better | Third | 15.00 Days |
| Work with partner organisations to promote health and social welfare, and to reduce fuel poverty. | BV066b % tenants with more than 7 weeks rent arrears | 7.01% | Better | Third | 8.00% |
| | BV066c % tenants in arrears who have Notices Seeking Possession | 22.65% | Worse | Second | 12.00% |
| | BV066d % of tenants evicted as a result of rent arrears | 0.18% | Better | Best | 0.26% |
| **Be an effective and responsive organisation, providing value for money services** | | | | | |
| Deliver services that are good value for money. | BV009/KPI16(**) collection rates within year for Council Tax | 96.88% | Better | Third | 97.00% |
| | BV010(**) collection rates within year for NNDR | 99.08% | Better | Second | 99.20% |
| | BV066a/KPI22 % housing rent collected | 97.15% | Better | Third | 97.10% |
| | BV076b number of fraud investigators/1000 caseload | 0.30 per 1000 Cases | Worse | Not Published | 0.37 per 1000 Cases |
| | BV076c(**) number of fraud investigations/1000 caseload | 74.81 per 1000 Cases | Worse | Not Published | 108.00 per 1000 Cases |
| | BV076d number of prosecutions & sanctions/1000 caseload | 5.17 per 1000 Cases | Better | Not Published | 5.20 per 1000 Cases |
| | BV079a/KPI19a(**) % cases where calculation of benefit was correct | 97.60% | Better | Third | 96.00% |
| | BV079b(i)/KPI19b (**) % this year's overpayments recovered | 84.66% | Worse | Best | 86.00% |
| | BV079b(ii) (**) % this year's & all previous years' overpayments recovered | 34.59% | Worse | Second | 45.00% |
| | BV079b(iii) (**) % this year's & all previous years' overpayments written off | 8.20% | Worse | Not Published | 7.00% |
| | BV086(**) Cost of waste collection per household | Work in progress | n/a | | £69.41 |
| **Tackle climate change and promote environmental resource management** | | | | | |

(**) - Deontes that indicator is included in the Audit Commission's 'Direction of Travel' or 'CPA Re-classification' tools

Satisfaction BVPIs feature 3 yearly targets that were set in 2006/07

Colour Coding (based on profiled targets):
Red - intervention/explanation required
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# Executive Board Year End Summary for 2007/08
## (City Services)

| Priority Aim | Measure | Result YTD | Year on Year Trend | Quartile | 2007/08 Year End Target |
|---|---|---|---|---|---|
| Promote alternative energy sources and maximise fuel efficiency across the Council and the city. | BV063(**) Average SAP rating for LA owned dwelling | 70/120 | Worse | Second | 70/120 |
| Increase recycling rates to 45% by 2008 with a long-term goal of zero waste. | BV082a (i) (**) % of household waste recycled | 24.47% | Better | Best | 27.32% |
| | BV082a (ii) Tonnage of household waste recycled | 11584 tonnes | Better | Second | 12392 tonnes |
| | BV082b (i) (**) % of waste composted | 11.09% | Better | Second | 10.82% |
| | BV082b (ii) Tonnage of household waste composted | 5248 tonnes | Better | Third | 4910 tonnes |
| | BV084a(**) Kilograms of household waste collected per head | 317 kg | Better | Best | 318 kg |
| | BV084b Household waste collection (% change from previous year) | -2.28% | Better | Best | -0.20% |
| | BV091a(**) % population served by kerbside collection of recyclables | 100.00% | Equal | Best | 100.00% |
| | BV091b % population served by kerbside collection of two or more recyclables | 100.00% | Equal | Best | 100.00% |
| | KPI11 - % domestic waste recycled or composted | 35.56% | Better | Not Applicable | 38.14% |

## More housing for Oxford, better housing for all

| Priority Aim | Measure | Result YTD | Year on Year Trend | Quartile | 2007/08 Year End Target |
|---|---|---|---|---|---|
| Increase the quantity and quality of social and affordable housing. | BV184a(**) % Non-decent homes at 1st April this financial year | 22.48% | Better | Second | 22.48% |
| | BV184b(**) % change in the proportion of non-decent LA homes so far this financial year | 23.44% | Better | Second | 21.80% |
| | BV212/KPI24 Average relet time for Council houses in days (Excluding time taken for major works) | 19.64 Days | Better | Best | 28.00 Days |
| | KPI13 - % Housing stock meeting the decent homes standard | 82.44% | Better | Not Applicable | 82.42% |

## Improve the local environment, economy and quality of life

| Priority Aim | Measure | Result YTD | Year on Year Trend | Quartile | 2007/08 Year End Target |
|---|---|---|---|---|---|
| Keep our streets and neighbourhoods clean and tidy. | BV199a(**) % land with unacceptable levels of litter | 14.00% | Equal | Third | 13.00% |
| | BV199b % land with unacceptable levels of graffiti | 7.00% | Worse | Worst | 4.00% |
| | BV199c % land with unacceptable levels of fly-posting | 4.00% | Worse | Worst | 3.00% |
| | BV199d Local street and environmental cleanliness (fly-tipping) | 4 | Worse | Worst | 1 |
| | BV218a % vehicles reported as abandoned investigated within 24 hours | 99.35% | Equal | Best | 99.50% |
| | BV218b % abandoned vehicles removed within 24 hours | Work in progress | n/a | | 94.00% |
| | KPI12 - % streets free from litter | 86.00% | Equal | Not Applicable | 87.00% |

(**) - Deontes that indicator is included in the Audit Commission's 'Direction of Travel' or 'CPA Re-classification' tools

Satisfaction BVPIs feature 3 yearly targets that were set in 2006/07

Colour Coding (based on profiled targets):
Red - intervention/explanation required
Amber - within tolerance
Green - on or ahead of target
No colour - not updated or no target set

# Executive Board Year End Summary for 2007/08
## (Corporate Services)

| Priority Aim | Measure | Result YTD | Year on Year Trend | Quartile | 2007/08 Year End Target |
|---|---|---|---|---|---|
| **Reduce inequality through social inclusion** | | | | | |
| Develop cohesive communities and support cultural diversity. | BV002a/KPI15(**) Equality Standard for Local Government level achieved | Level 1 | Worse | Not Published | Level 3 |
| | BV002b(**) The duty to promote race equality checklist score | 16.00% | Worse | Worst | 84.21% |
| | BV174 Racial incidents involving the local authority | 0 Incidents | Better | Not Published | 25 Incidents |
| | BV175(**) Racial incidents resulting in further action | 100.00% | Equal | Best | 100.00% |
| Ensure that the economic success of the city is shared by all sections of the community. | BV011a/KPI20a(**) % top 5% earners that are women | 26.13% | Worse | Third | 28.00% |
| | BV011b/KPI20b(**) % top 5% earners from BME communities | 0.00% | Equal | Third | 2.00% |
| | BV011c/KPI20c(**) % of top 5% earners that have a disability | 1.51% | Worse | Third | 3.00% |
| | BV016a(**) % employees declaring DDA | 4.50% | Worse | Best | 5.50% |
| | BV017a(**) % employees from BME Communities | 6.24% | Worse | Best | 8.00% |
| **Be an effective and responsive organisation, providing value for money services** | | | | | |
| Deliver services that are good value for money. | BV008(**) % undisputed invoices paid within 30 days | 97.04% | Better | Best | 96.50% |
| | BV012/KPI17 Average time (in days) per employee lost due to sickness | 11.35 Days | Worse | Worst | 10.50 Days |
| | BV014 % Staff retiring early | 0.23% | Worse | Second | 2.00% |
| | BV015 % Staff retiring on the grounds of ill health | 0.08% | Worse | Second | 0.15% |
| | KPI02 - % variance forecast against the full year budget for general fund net revenue spend | Work in progress | n/a | Not Applicable | 0.00% |
| | KPI03 - total variance forecast (at surplus/deficit level) as a % of the full year expenditure budget for HRA revenue spend | 1.61% | Worse | Not Applicable | 0.00% |

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