Report of: Policy, Performance & Communications Manager

To: City Executive Board

Date: 1st July 2009 **Item No:**

Title of Report: Year end 2008/09 Performance Report

Summary and Recommendations

Purpose of report: This report highlights the performance for the year end (April-March) 2008/09 in the areas of specific interest for City Executive Board.

Key decision: No

Risk: N/A

Board member: Cllr Bob Price

Report Approved by:
Board member: Cllr Bob Price
Finance: Emma Burson
Legal: Jeremy Thomas
Policy Framework: Corporate Plan 2008-11: Transform Oxford City Council by improving value for money and service performance.

Recommendation(s): To note the year end performance information

---

1. Introduction

This report outlines the year end performance against the National and retained Best Value Performance Indicators (BVPI), highlighting where progress has been made and those indicators that did not meet their target or improve. Also highlighted are key achievements against the Corporate Priorities as laid out in the Corporate Plan 2008-11.

In addition to the listing of performance against our internal performance indicators this report will also highlight performance against the Oxfordshire based Local Area Agreement (LAA) targets. These indicators had a reward grant attached if we along with the County and the other Oxfordshire district councils met our collective targets.

Appendix A lists the results alongside year-end quartile positions, year-end targets and annual trend. The 'Status' column clearly shows our progress against our year-end target (on target, within tolerance or intervention / explanation required).

Version number: 1
Date: 11/05/2009

2. Performance against LAA Targets

Of the indicators that Oxford City Council signed up as part of the LAA 6 were on target with 3 off target. Although of those off target 2 off which we as a district were on target.

The indicators that were on target include;

NI 156- Households in Temporary Accommodation
NI179- Value for Money Gains since April 2008
NI191- Residual Waste per Household
NI192- Household waste Recycled and Composted
NI195a- Improved Street and Environmental Cleanliness (Litter)
NI196- Improved Street and Environmental Cleanliness – fly tipping

Those indicators which we performed exceptionally against are listed below;

- **Value for Money Gains Since April 2008 (NI179) -** The target for this LAA indicator was £15518k and this is on a three year basis. As the partnership we meet our target with a collective result of £18439k. Oxford City Council in particular performed well above target with a result of £36020k.

- **Number of households living in Temporary Accommodation (NI156) -** The rationale for this measure is to halve the number of households in temporary accommodation as defined in the homelessness legislation. Against this measure we have performed exceptionally well across the county based upon the delivery of the homeless prevention agenda. The LAA target was to reduce the number to 698 and collectively we met our target with a result of 562. More encouragingly as a district the number of households living in temporary accommodation at year end was 395. We had met our internal target by the end of quarter 2 and as a result we have also met the Government's 2010 target of 476 households in temporary accommodation. Although it should be noted that in the following year meeting the LAA target may be affected by the current recession and as a result lack of new built affordable housing.

- **NI192-Houshold waste Recycled and Composted-** There was great strides made in increasing the amount of household waste recycled and composted across the county. The efforts of the waste Partnership has seen the amount of waste recycled or composted to over 43.57% against a target of 38%.

The LAA indictors which collectively we did not meet are;

NI154- Increase net additional homes provided
NI155- Number of affordable homes delivered
NI195b- Improved street and environmental cleanliness (Detritus)

- **Increase net additional homes provided (NI154) –** The target was to have provided an additional 3043 homes. Although as a district we meet our internal year end target of providing 400 homes with a result of 529, collectively failed to meet the LAA target. The year end result was 1632 and the economic slowdown has had an adverse affect in meeting this target. There are remedial actions to be

taken to help us meet our target and such actions include; negotiations with Homes & Communities Agency and developers to access funding to kick start major development sites and bringing sites forward for development.

- **Number of affordable homes delivered (NI155) –** Performance against this indicator although is off target this is classed as amber as we are only slightly below target. The year end target was to have delivered 735 homes and our result was 730 homes. As a district we performed very well with the delivery of 265 homes against our internal target of 150 homes. Remedial actions are being taken to help us meet this target and there are discussions with Homes & Communities Agency about funding major development sites to bring forward affordable housing.

- **Improved street and environmental cleanliness (Detritus) (NI195b) –** Although there was great performance of the levels of litter the target around levels of detritus was below target. Against a target of 9% we collectively achieved 12.3% and the work is underway to remedy this with districts asked to concentrate their efforts on tackling levels of detritus and further actions have been agreed by the Oxfordshire Waste Partnership.

Although we did not meet all the indicators as laid out in the Local Area Agreement we did perform exceptionally well in the current economic downturn. Therefore based on the results the reward grant would be in the region of around £9m (half capital/half revenue) of which 50% will be retained by the Public Service Board to allocate to support key priorities.

3. Performance against the National Indicators and BVPI

Although the current economic downturn has affected many of our services we have managed to meet most of our key targets and objectives throughout the course of the 2008/09 financial year. It should be highlighted in the outset that this year we monitored more indicators then we have previously and for any indicator off target an action plan was produced by the service head on the way forward and this was discussed at Performance Board. Whilst the effects of the economic situation will be equally felt throughout the course of the following year the focus of staff and the work done by the Performance Board we envisage further improvements will be made next year.

3.1. On Target

We have seen an improvement in the number of indicators on target against the previous year and in the face of an economic downturn this has been a considerable achievement. Compared with last year (49%), 53% of indicators were on target and demonstrated improvement. Some of the exceptional performing indicators include;

- **Race Equality Checklist (BV2b) –** Good performance on this indicator is reliant upon the progress on equality standard. Great strides have been made this year and in the particular actions taken as a result of the action plan agreed in October we achieved (63.16) against the yearend target of 60.

- **Number of fraud investigators/1000 caseload (BV76d) –** The year end result for 08/09 was 65 sanctions which equates to 5.95 per 1000 live case load and this is

an improvement on last year's result of 5.17. Astoundingly we were for the most part of last year below target as we had no Department for Work and Pensions Housing Benefit Matching Service matches for quarter 1. This had a knock on effect on this measure however as a result of the employment of a new investigator and the re introduction of some Housing Benefit Matching Service matches we met the target by year end.

- **Number of affordable homes delivered (NI155) –** Year end target was to have delivered 150 affordable homes and we surpassed this by October. By the end of March 09 we had delivered 265 homes. The target for next year is to provide an additional 150 homes and based on the results for 2008/09 we foresee we will deliver against this target.

- **% decent council homes (NI158) -** At year end 08/09, 88.37% of homes met the Decent Homes Standard, exceeding the target of 88.28%. In total 6,912 homes were decent at year end. We have an accurate plan and budget in place to achieve the government target of 100% decency by 31st December 2010.

- **Residual household waste per household (NI191) -** Throughout the course of the year we continued to perform well against this indicator which is seen as at the top of the waste hierarchy *'reduce reuse and recycle.'* As anticipated we not only meet the end year target but exceed it quite considerably with a year result of 491.19 kg against a target of 520 kg.

- **Improved street and environmental cleanliness – fly tipping (NI196) –** The basis of this is indicator is to measure a local authority's performance based on a combination of calculating its year on year change in total incidents of fly-tipping dealt with, compared with its year on year change in enforcement actions taken against fly-tipping. Good performance is signified by a decrease in incident numbers and an increase in enforcement actions. Thus a better score will be achieved if incident numbers only are reduced as opposed to enforcement numbers only are increased. This indicator is based on 4 levels and we performed exceptionally against our target throughout the course of the year. This sees a great improvement in this area as the score for the previous year was level 4 'poor' as the total number of enforcement actions decreased and the total number of incidents increased. At year end we were performing at level 1 which shows we have been very proactive in dealing with fly tipping throughout the course of the year.

- **% planning of appeals that were successful (BV204) -** We have performed exceptionally well on this indicator throughout the course of the year. We not only meet our target of 40% of appeals with a year end result of 30% but this was a 25% improvement in performance from this time last year.

3.2. Off target

As stated previously in this report the effects of the current economic situation has had an effect on meeting the target on a number of indicators and it is not surprising that a majority of those off target relate to the economy. Compared to the same time last year (51%) 41% indicators demonstrated a decline in performance.

Version number: 1
Date: 11/05/2009

- **Collection rate for council tax (BV09)** – By the end of March we had collected 96.89% of the 2008/09 collectable debit. Although the internal target for 2008/09 had been set at 97.3%, our result was positive considering the current economic climate and it narrowly exceeded the 2007/08 result. It was thus our best ever result under the old BVPI 09. It is also important to realise that the 2008/09 debit was £2.8m higher than in 2007/08. Looking at the arrears, these reduced over the year from £5,553k to £3,641k (34.42%). These figures include outstanding legal costs. Taking into account prepayments, total receipts for the year were 5.28% higher than in 2007/08. We now have 57,638 live dwellings on the system, a 1% increase on the total 12 months ago.

- **Collection rates within year for NNDR (BV10)** – At year end we had collected 97.77% of the 2008/09 collectable debit. This was down on last year's result of 99.08% and, in monetary terms, we were £1,112k short of hitting our internal target of 99.2%. Over the last few months of the year collection became considerably harder due to the problems facing businesses. In addition the collectable debit was £5.2m (7.13%) higher than in 2007/08. There was good progress on the arrears, the amount outstanding dropping from £1,762k to £945k (46.4%) over the course of the year. Taking into account prepayments, total NDR receipts were 5.35% higher in 2008/09 than in 2007/08. Our aggregate rateable value rose by 0.85% over 2008/09 standing at £203,105,200 on 31/03/09.

- **Workforce indicators** - The outturn for 2008/09 shows the Council continued to be at intervention stage for these targets with limited progress. Following a recent review, the indicators have been recast as SMART targets *(Specific, Measurable, Achievable, Relevant and Timed)* which will be reviewed and increased appropriately each year as initiatives under development are likely to improve the Council's performance in these areas. The following targets are proposed and consideration has been given to the economically active population, the position in similar urban authorities, and the Council's previous performance.

  Top 5% earners that are women (BV11a) - **25%**
  Top 5% earners from BME communities (BV11b)- **4%**
  Top 5% earners that have a disability (BV11c)- **5%**
  Average time (in days) per employee lost due to sickness (BV12)- **10 days**
  % employees declaring DDA (BV16a)- **5%**
  % employees from BME Communities (BV17a)- **7.5%**

  As an example, the year end result for sickness absence (BV12) was 12. 67 days. This has not met the target of 10 days and is worse than last years result of 11.35 days. Although the result is off target we anticipate the efforts of next year will see a considerable improvement in attendance rates. Short term initiatives include the introduction of attendance tsars (who are driving the management of sickness within departments, ensuring managers manage attendance appropriately, robustly and consistently). Attendance Tsars, Service Heads and Directors have begun having regular monthly meetings to review attendance management performance in each service area. New reporting arrangements are also improving the information provided to managers, and there is a focus on employees who have been off on long term sick leave. A new attendance management policy will be rolled out, retraining managers in attendance management and supported corporately by Human Resources. The result for the first month in 2009/10 on BV12

has been encouraging with the number of days lost to sickness totalling 0.66 days this is a great improvement from last years result of 1.03 days.

- **% tenants who have Notices Seeking Possession (BV66c) –** During 08/09, 622 NSP were served on tenants in arrears. We currently have 1,771 tenants in arrears, which is a reduction of 216 from year end 07/08. Serving these NSP has ensured that rent was collected and that arrears were managed despite the economic climate. NSPs are part of the process to maintain income and helped us exceed the percentage of rent collected (BV66a) target and helped us reduce arrears to their lowest level ever.

- **Number of fraud investigations per 1000 caseload (BV76c) -** It became apparent very early on in 2008/09 that this target would not be met. This was due to being an Investigator short until August 2008. The Investigator employed has been on a training program and carried a lower case load. There was also a loss of investigations as a result of the suspension of the Department for Work and Pensions Housing Benefit Matching Service (HBMS) between November 07 and June 08. It was anticipated that the number of investigations over the 12 month period would lower by 150 cases. The number of completed investigations rose to 255 cases in the final quarter (23.33 investigations per 1000 live case load) which is the level of performance we had expected throughout the year. The year end totals showed that we achieved a total of 845 closed cases, (77.31 investigations per 1000 live case load). The target was 1000 cases (92.31 investigations per 1000 live case load).

- **Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI181)** - This indicator had a good result in March 2009 of 10.18 days, leading to an estimate for 2008/09 of 17.26 days. New claims processed in the month were assessed in an average 22.35 days, our best monthly result since July 2008. In addition there were a large number of change events (mainly rent increases) that had very low processing times. The output of the newly trained assessment officers is steadily increasing and should help the speed of processing results in 2009/10.

- **Number of potential homelessness cases prevented per 1,000 of population (BV213)** - The total number of prevention cases for the year is 384. Although we have not met the target we are still in the top quartile which is 6. We acknowledge that we under-report the homeless prevention work that is carried out. This is in part in order to ensure that only cases that meet the strict definition are counted and the data is reliable, and also because our recording system has also been inadequate to report on this. Both these will be improved through the implementation of a new computer module which has just gone live and will be able to record positive casework outcomes.

4. Performance against Corporate Priorities-Key achievements

In addition to the NI's and retained BVPI's we have been monitoring the Corporate Priorities as laid out in the Corporate Plan 2008-11. We met 15 (60%) of the Corporate priorities and failed to meet 10 (40%).

Although not all priorities indicators were achieved we did meet the majority of these and listed below are the key achievements under the 6 strategic priorities;

4.1. More housing, better housing for all

- In June 2008 we exceeded our 2010 target figure of reducing the number of people living in temporary housing by 50%, based on the December 2004 level. This was over and above our target of a 10% reduction.
- We met the target of increasing the number of Council owned homes meeting the Decent Homes standard to over 88%.

4.2. Stronger and more inclusive communities

- We launched the Concessionary Bus Fares Scheme, with 89% of passes being issued on time and continue to support this scheme.
- Over £1.6 million was provided in the form of grants to improve cohesive communities. The grants supported a range of activities and community groups.
- We increased the number of benefit take-up of 600 eligible people by 20% which equates to 120 new claimants.

4.3. Improve the local environment, economy and quality of life

- We invested over £107k for the improvement of outdoor play and the work programme to improve the play areas is well underway.
- We exceeded our target of 90% of streets meeting the national quality standard.

4.4. Reduce Crime and anti-social behaviour

- We have invested £120k in free holiday activities for 5-19 year olds, living in Rose Hill, Blackbird Leys, Barton and Wood Farm. A further £30k was awarded to provide holiday activities in East Oxford and Cowley.
- Our Neighbourhood Policing Programme is now working successfully throughout Oxford. All Neighbourhood Action Groups (NAGs) regularly consult with residents to identify community priorities.

4.5. Tackle climate change and promote environmental resource management

- We have made good progress on the flood priority actions agreed with the Oxford Area Flood Partnership. We are holding £50k in reserve for Flood Prevention Activities to be agreed with the Environment Agency.
- We reduced the 800 tonnes in CO_2 emissions which is a reduction of 8% compared to 2005/06 levels. The reductions were made as result of investing in a number of carbon reductions projects.

  Transform Oxford City Council by improving value for money and service performance

- We have made cost and efficiency savings of over £3.5 million
- A new corporate approach in managing customer complaints has been introduced and is in place.

With respect to some of the corporate priorities we did not meet the following comments are made.

- Whilst we committed ourselves to obtain 'Visible' standard for seven of our community associations, this in hindsight was overly ambitious. However West Oxford Community Centre has became our second centre (and only the fifth nationally) to gain VISIBLE status, this is an acknowledgement of its excellent work with the community.

- The introduction of the food wastes scheme was shelved early in the year to allow a comprehensive review.

- Although great strides have been made through the course of the year in reducing crime and anti-social behaviour we did not meet the indicator specifically around reduction in number of assaults with injury in domestic violence incidents, and all alcohol related crime and violence. Although we are committed to drive performance in this area we are not the leading it but work as part of a partnership. With respect to anti-social behaviour the dataset is still in development due to the introduction of new counting rules for anti-social behaviour. The partnerships are therefore placing a greater emphasis on partner data to evaluate success of partnership activities. Thus we hope to drive improvements in this area in the following year.

5. Summary of Performance

The table below shows a summary of our performance and this is further highlighted in the pie chart.

Results						Categories of Indicators Reported							
March 2009						National		Corporate		BVPI		Local	
Reported		All	OnTarget	58	56%	20	67%	15	60%	19	44%	4	80%
Monthly	53	53	Monitor	16	16%	4	13%	1	4%	10	23%	1	20%
Quarterly	16	16	Intervene	25	24%	3	10%	9	36%	13	30%	0	0%
Annual	27	29	NoResult	2	2%	1	3%	0	0%	1	2%	0	0%
Other	5	5	NoTarget	2	2%	2	7%	0	0%	0	0%	0	0%
Totals	101	103			103	30		25		43		5	
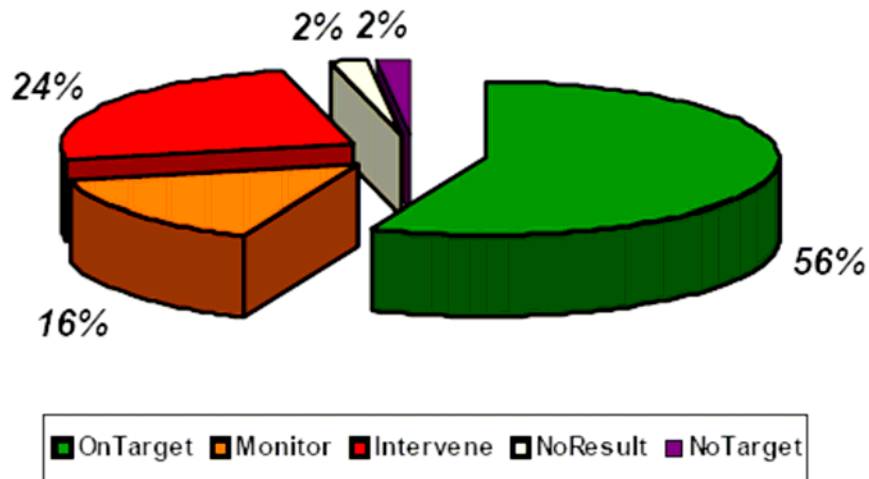
Due to the introduction of the National Indicators in March 2008 quartile positions are not available to benchmark against for a substantial proportion of our performance indicators. For this reason we have included a summary of performance in both table and pie chart format.

6. Recommendation(s):
To note the year end performance information.

Name and contact details of author:
Shajaat Hussain
Telephone: 01865 252384
Email:shussain@oxford.gov.uk
Background papers: None

Version number: 1
Date: 11/05/2009

Appendix A- Performance Summary

Improve the local environment, economy and quality of life

Improve Air Quality and Reduce Pollution

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
BV216a - Sites of Concern for Land Contamination	↓	948	900	Monitor	851		Better		EnvDev
BV216b - Contaminated Sites With Sufficient Information to Decide Remediation (%)	↑	1	2.1	Intervene	1		Worse		EnvDev
BV217 - Pollution Control Improvements Completed On Time (%)	↑	100	100	OnTarget			Same		EnvDev
NI185 - CO2 Reduction In Emissions In LA Area (Per Capita)	↑	0	0	OnTarget	0.003	3			EnvDev
NI194 - Reduction In NOx and Primary PM10 Emissions (%)	↑		0	NoResult					EnvDev

Improve the Quality of Play Areas, Parks and Green Spaces

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI3.2 - Increase Investment on Outdoor Play Opportunities for Children	↑	160	107	OnTarget					CityWorks

Keep Our Streets and Neighbourhoods Clean and Tidy

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI3.3 - 90% of Streets to Meet National Quality Standard (%)	↑	91	90	OnTarget					CityWorks
BV218a - Abandoned Vehicles Investigated Within 24 Hours (%)	↑	99.46	98	OnTarget			Better		CityWorks
BV218b - Abandoned Vehicles Removed Within 24 Hours (%)	↑	98.08	92	OnTarget	86	95	Worse		CityWorks
NI195a - (KPI14/LAA) - Level of Litter (%)	↓	4	4	OnTarget	0	6			CityWorks
NI195b - (KPI14) - Level of Detritus (%)	↓	13	10	Intervene	4	14			CityWorks
NI195c - (KPI14) - Level of Graffiti (%)	↓	6	3.5	Intervene	1	5			CityWorks
NI195d - (KPI14) - Level of Fly-posting (%)	↓	2	2	OnTarget	0	3			CityWorks
NI196 - (KPI15/LAA) - Level of Fly-Tipping	↓	1	3	OnTarget	2	2	Better		CityWorks

Improve the local environment, economy and quality of life

Sustain the City's Economic and Cultural Success

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
BV170a - Museum Visits Per 1000 Population	↑	819	810	OnTarget			Better	2	CityDev
BV170b - Museum Visits In Person Per 1000 Population	↑	369	405	Monitor		400	Better		CityDev
BV170c - School Pupil Visits to Museum	↑	5272	4150	OnTarget	208	5000	Better		CityDev
BV219b - Conservation Areas With Up-To-Date Character Appraisal (%)	↑	53.5	69	Monitor			Better	2	CityDev
NI157a - (KPI01) - Processing of Planning Applications Against Targets for Major Applications (%)	↑	71	65	OnTarget	0	65	Better		CityDev
NI157b - Processing of Planning Applications Against Targets for Minor Applications (%	↑	78	80	Monitor	90	76	Same		CityDev
NI157c - Processing of Planning Applications Against Targets for Other Applications (%)	↑	87	86	OnTarget	97	86	Same		CityDev
NI170 - Developed Land Vacant or Derelict More Than 5 Years	↓	1.12	5	OnTarget	1.12	3			CityDev

More Housing for Oxford, better housing for all

Increase the Quantity and Quality of Social and Affordable Housing

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI2.1 - Licensing Scheme to Improve Standards in Private Rented Sector (Proxy)	↑	2	3	Monitor					EnvDev
NI158 - (KPI06/CPI2.3) - Decent Council Homes (%)	↑	88.37	88.28	OnTarget	86.89	95	Better		CityHomes
BV064 - Private Dwellings Returned to Occupation	↑	9	8	OnTarget	1		Worse	4	ComHD
BV212 - Days to Re-Let Council Houses (Avg Days)	↓	26.5	26	Monitor		24	Worse		CityHomes
NI154 - (KPI03/LAA) - Additional Homes Provided	↑	529	400	OnTarget	529	400			CityDev
NI155 - (KPI04/LAA) - Affordable Homes Delivered	↑	265	150	OnTarget	0	250	Better		ComHD
NI159 - Ready to Develop Housing Sites (%)	↑	115.35	100	OnTarget	115.16	100			CityDev
NI160 - Tenants Satisfaction with Landlord Services (%)	↑	82		NoTarget					CityHomes

Reduce Homelessness

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
NI156 - (KPI05/CPI2.2/LAA) - Households in Temporary Accommodation	↓	395	450	OnTarget	394	300	Better		ComHD
BV202 - Number of Rough Sleepers (Snapshot)	↓	8	8	OnTarget		8	Better		ComHD
BV213 - Homelessness Cases Prevented (Per 1,000 of Population)	↑	6.73	6	Intervene	0.42	6	Worse		ComHD

Reduce and prevent crime and anti-social behaviour

Work with Partners to Tackle Crime and Anti-Social Behaviour Throughout the City

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI4.1 - Neighbourhood Policing Programme (Proxy)	↑	3	3	OnTarget					ComHD
CPI4.2 - Invest in Free Holiday Activities for 5-19 Year Olds (£k)	↑	144398	156.91	OnTarget		1100			ComHD
CPI4.3 - Reduce Assaults with Injury and All Alcohol Related Crime	↓	452	401	Intervene	68				ComHD
CPI4.4 - Burglary Dwelling (Incidents)	↓	907	788	Intervene	75				ComHD
CPI4.5 - Autocrime (Incidents)	↓	1621	1528	Intervene	130				ComHD
CPI4.6 - Personal Robbery (Incidents)	↓	219	238	OnTarget	28				ComHD
CPI4.8 - Criminal Damage (Incidents)	↓	2683	2676	Intervene	214				ComHD
CPI4.9 - Antisocial Behaviour (Incidents)	↓	8657	7818	Intervene					ComHD

Stronger and more inclusive communities

Ensure that the Economic Success of the City is Shared by All Sections of the Community

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
BV011a - Top 5% Earners That are Women (%)	↑	20.43	30	Intervene	21.86	25	Worse		HR
BV011b - Top 5% Earners from BME Communities (%)	↑	3.25	4.29	Monitor	3.19		Better		HR
BV011c - Top 5% Earners That Have a Disability (%)	↑	1.62	4.29	Intervene	3.19		Better		HR
BV016a - Employees with a Disability (%)	↑	4.31	6.5	Intervene	4.21		Worse		HR
BV017a - Employees from BME Communities (%)	↑	6.7	9	Intervene	6.54		Better		HR

Support the Development of Strong Cohesive Communities Where Diversity is Valued

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI1.2 - Grant Aid to Support Cohesive Communities (£k)	↑	1613.76	1600	OnTarget					ComHD
CPI1.3 - Community Associations with VISIBLE Standard	↑	2	7	Intervene	2	4			ComHD
BV002a - (KPI17) - Local Government Equality Standard	↑	1	1	OnTarget	1	3	Same		PPC
BV002b - Score: Race Equality Checklist (%)	↑	63.16	60	OnTarget	63.16	70	Better	4	PPC
BV156 - Council Buildings Accessible to Disabled (%)	↑	86	87	Monitor	86	90	Better		PropFacMan
BV174 - Number of Racial Incidents Involving the Local Authority	↑	2	35	Intervene	0		Better	3	PPC
BV175 - Racial Incidents Resulting in Further Action (%)	↑	100	100	OnTarget	100	100	Same	1	PPC
NI035 - Resilience to Violent Extremism	↑	8	8	OnTarget	8	15			ComHD

Work with Partners to Promote Social Welfare and to Reduce Fuel Poverty

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI1.1 - Bus Concessionary Fares Scheme (Proxy)	↑	3	3	OnTarget					CustServ
CPI1.4 - Increase Benefits Take-Up by 20% of 600 Identified Cases (%)	↑	120	120	OnTarget					CustServ
BV066b - Tenants With More Than 7 Weeks Rent Arrears (%)	↓	6.23	6.6	OnTarget	6.18		Better		CityHomes
BV066c - Tenants in Arrears with Notices Seeking Possession (%)	↓	31.7	21.43	Intervene	1.61		Worse		CityHomes
BV066d - Tenants Evicted for Rent Arrears (%)	↓	0.33	0.25	Monitor	0	0.38	Worse		CityHomes
NI180 - Changes in Benefit Entitlements	↑	16418	6600	OnTarget		13000			CustServ
NI181 - (KPI10) - Time to Process Benefits - New Claims and Change Events (Days)	↓	17.25	15	Intervene	12.91	17			CustServ
NI187 - % Receiving Income Based Benefits in Homes With low Energy Efficiency Rating	↓	15	22	OnTarget	15	22			EnvDev

Tackle climate change and promote environmental resource management

Combat the Adverse Effects of Climate Change

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI5.1 - Reduce Carbon Footprint (Tonnes)	↑	810	800	OnTarget	27				EnvDev
CPI5.2 - Provide Fuel Poverty Grants (£k)	↑	73.64	100	Intervene					EnvDev
CPI5.3 - Invest in Flood Prevention Activities (£k)	↑	50	50	OnTarget					CityWorks
BV063 - SAP Rating for LA Owned Dwelling (Avg)	↑	71	71	OnTarget			Better	2	CityHomes
NI185 - CO2 Reduction from Local Authority Operations (%)	↑	9.5	0	OnTarget	8.4	16			EnvDev
NI188 - Level: Adapting to Climate Change (%)	↑	0	2	Monitor	0	1			EnvDev

Maximise Recycling and Composting

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI3.1 - Introduce Weekly Food Waste Pilot Scheme (Proxy)	↑	1	3	Intervene					CityWorks
BV082a_I - Household Waste Recycled (%)	↑	25.06	26	Monitor			Better		CityWorks
BV082b_I - Household Waste Composted (%)	↑	12.42	13	Monitor			Better		CityWorks
BV084a - Household Waste per Head (kg)	↓	301.06	318	OnTarget			Better	1	CityWorks
NI191 - (KPI12/LAA) - Residual Waste Per Household (kg)	↓	491.19	520	OnTarget	40.43	519			CityWorks
NI192 - (KPI11/LAA) - Household Waste Recycled and Composted (%)	↑	37.48	39	Monitor	36.84	40		2	CityWorks
NI193 - (KPI13) - Municipal Waste Landfilled (Tonnes)	↓	38680	42000	OnTarget	3057	40000			CityWorks

Transforming the City Council by improving value for money and services performance

Achieve Recognition as an Excellent Council from Customers, Staff and Auditors

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI6.2 - Develop a Robust Asset Management Plan (Proxy)	↑	3	3	OnTarget					PropFacMan
CPI6.4 - Introduce a Workforce Plan (Proxy)	↑	3	3	OnTarget					HR
CPI6.5 - Introduce Corporate Approach to Managing Customers & Complaints (Proxy)	↑	3	3	OnTarget					PPC
CPI6.6 - Meet 90% of Performance Targets (%)	↑	55	90	NoResult					PPC
BV008 - Invoices Paid Within 30 Days (%)	↑	97.75	97.25	OnTarget	96.25306893	97.25	Better	1	Finance
BV012 - (KPI16) - Days Lost to Sickness (Avg)	↓	12.66	10	Intervene	0.66	10	Worse	4	HR
BV079a - Cases Where Calculation of Benefit Correct (%)	↑	92.07	97.5	Intervene	88	96.6	Worse	3	CustServ
BV166a - Score: Checklist for Environmental Health (%)	↑	97	94	OnTarget	97	98	Better	4	EnvDev
BV204 - (KPI02) - Planning Appeals Successful (%)	↓	30	40	OnTarget	11	38	Better	4	CityDev
NI014 - Avoidable contact: Customer Contacts Per Customer Request (Avg)	↓	31.06		NoTarget		10			CustServ
NI182 - Satisfaction of Businesses With Local Authority Regulation Services (%)	↑	76	80	Monitor	78	82			EnvDev
NI184 - Food Establishments Broadly Compliant With Food Hygiene Law	↑	78	75	OnTarget	78	78			EnvDev

Deliver Services that are Good Value for Money

Indicator		Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI6.1 - Implement Cost and Efficiency Savings (£k)	↑	3602	3500	OnTarget					Finance
CPI6.3 - Transform Corporate Systems to Reduce Costs (£k)	↑	200	200	NoResult					Procurement
BV009 - (KPI09) - Council Tax Collected (%)	↑	96.89	97.3	Monitor	12.13	97.3	Better	3	CustServ
BV010 - Business Rates Collected (%)	↑	97.77	99.2	Intervene	13.3	99.2	Worse	2	CustServ
BV066a - (KPI07) - Housing Rent Collected (%)	↑	97.46	97.3	OnTarget	74.95	97.3	Better	4	CityHomes
BV076b - Fraud Investigators/1000 Caseload	↑	0.33	0.31	OnTarget			Better		Finance
BV076c - Fraud Iinvestigations/1000 Caseload	↑	77.31	92.31	Intervene		92.31	Better		Finance
BV076d - Sanctions/1000 caseload	↑	5.95	5.53	OnTarget		5.75	Better	3	Finance
BV079b_l - This Year's Overpayments Recovered (%)	↑	78.64	86	Intervene	91.24	83	Worse	1	CustServ
BV086 - Cost of Waste Collection Per Household (£)	↓		61	NoResult		66		4	CityWorks
NI179 - (KPI18/LAA) - Value for Money Gains Since April 2008 (%)	↑	3602000	1572823	OnTarget		1655			Finance