

Report of: Policy, Performance & Communications Manager

To: City Executive Board

Date: 9th September 2009

Item No: 7

Title of Report: 1st Quarter Performance Report 2009/10

Summary and Recommendations

Purpose of report: This report highlights the performance for the first quarter (April – June) 2008/09 in the areas of specific interest for Executive Board.

Key decision: No

Risk: N/A

Board member: Cllr Bob Price

Report Approved by:

Board member: Cllr Ed Turner in absence of Cllr Bob Price

Finance: Emma Burson

Legal: Jeremy Thomas

Policy Framework: Corporate Plan 2009-12: Transform Oxford City Council by improving value for money and service performance.

Recommendation(s): To note the performance information

1. Introduction

- 1.1 This report outlines performance against the National and retained Best Value Performance Indicators (BVPI) for quarter 1, highlighting where progress has been made and those indicators that did not meet their target or are within tolerance. Also highlighted are achievements against key Corporate Priorities as set out in the Corporate Plan 2009-12. Details of performance against all corporate indicators are published in *Performance Matters*. (<http://www.oxford.gov.uk/files/seealsodocs/86017/Performance%20Matters%20June%202009.pdf>)
- 1.2 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).

2. Performance against the National Indicators and BVPI

- 2.1 The improvements we saw at the end of last financial year have carried through into quarter 1 of the present year.
- 2.2 A robust exercise took place in the run up to the Service Transformation Plans for target setting in relation to the 2009/10 NIs and retained BVPIs. These were agreed by City Executive Board. The underlying principle was continuous improvement. Targets are generally set at an improved level of performance. In the cases where performance is already at optimum, targets are set to sustain that level. Where any indicator is off target Service Heads are required to produce an improvement action plan which is monitored by the Corporate Performance Board.

On Target

- 2.3 We have seen an improvement in the number of indicators on target against the previous year and this is one of our best percentage improvements to date. Compared with last year (59%), 65% of indicators we had results for were on target and demonstrated improvement. Some of the exceptional performing indicators include;
- 2.4 **Work Force indicators** - As was stated in the 2008/09 Year End Performance report a lot of work was done with Human Resources to recast the workforce indicator as they had previously been set too high and with no real correlation to Oxford's economically active population. New targets (agreed by CEB) were therefore set with consideration given to the economically active population, the position in similar urban authorities, and the Council's previous performance. This has resulted in improved performance against these indicators. The top 5% of earners that are women, from BME communities, and that have a disability all showed significant improvement from last year and put us comfortably within target. The results are as follows:
- BV011a % top 5% earners that are women-23.59% against a target of 21%
 - BV011b % top 5% earners from BME communities-3.07% against a target of 2.5%
 - BV011c % of top 5% earners that have a disability-3.07% against a target of 2.5%
- 2.5 Average time (in days) per employee lost due to sickness (BV12) has also seen a significant improvement. The hard work in reducing the levels of absenteeism at the council appears to be working. Our result for April-June was 2.1 days and this has been our lowest quarter 1 result since we have started collecting this information.
- 2.6 **Building resilience to violent extremism (NI 35)** – Some local authorities were reluctant to pick up this indicator because of worries that the term

"violent extremism" could alienate communities and undermine cohesion work. However Oxford City Council (as part of the Oxfordshire's safer communities partnership) choose to include this in our indicator set. The hard work in this area from the Community Safety Team and the local Muslim community has resulted in further progress and we scored 11 in Quarter 1.

- 2.7 **% decent council homes (NI158)** - Target for Quarter 1 was 89.5% and we exceeded this with 90.04% decent. 48 more properties were made decent in June and 4 became non-decent, making a net improvement of 44, the total number of properties decent is 7,042. We have an accurate plan and budget in place to achieve the government target of 100% decency by 31st December 2010.
- 2.8 **Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI181)** - The average time for processing the 812 new applications in June was 24.50 days - our best monthly performance of 2009/10 to date. The May result for processing changes of detail had been inflated by a large number of rent increases being processed. The June result was thus more realistic. The cumulative result on NI181 (11.24 days) to 30/06 looks favourable when compared with 2008/09 and puts us in good position to meet the year end target.
- 2.9 **Satisfaction of businesses with local authority regulation services (NI 182)** - The Indicator measures the percentage of business customers of regulatory services who respond that they have been treated fairly and/or the contact has been helpful. 'Regulatory services' corresponds to local authority functions of trading standards, environmental health and licensing. The method of measurement is a monthly survey with respondent business answering two questions as detailed above. We have performed well against this indicator with 84 % of the businesses that responded to the survey satisfied with our regulation services. Good performance against this indicator will ensure an environment where fair trading will flourish, where the city will have informed successful businesses and informed confident communities.
- 2.10 **Residual household waste per household (NI191)** – The amount of residual household waste sent to landfill continues to decline and meets current targets. Oxford City Council seeks to further reduce residual household waste through the introduction of its food waste collection scheme in November 2009 and continued efforts to educate residents and improve refuse and recycling services.

Within Tolerance

- 2.11 There are 12 measures which for quarter two were slightly under target but within tolerance which equals 20%. Some of those measures close to target include:
- 2.12 **Council buildings with facilities for and accessible to people with disabilities (BV156)** - Although this indicator is slightly off target (86%) progress is continuing and will put us back on target. East Oxford Community Centre has had the plans passed for a lift and will now need to get tenders.

Equally Northway Community Centre has had an IT Hub installed and is awaiting the installation of a platform lift.

- 2.13 **Number of households living in Temporary Accommodation (NI 156)** – As commented in the year end report meeting this years target may be affected by the current recession and as a result there may be a decline in new build affordable housing. This has definitely been the case. The number of households who currently live in temporary accommodation is 372 against a target of 368. Although we are slightly off target we have already met the Government's 2010 target of being below 476 households in temporary accommodation.
- 2.14 **Visits/usage to and Use of Museums and Galleries in person per 1000 population (BV170b)** – Our performance against this indicator (82) is slightly off target and this is due to reduction in number of educational workshops delivered. This was because of reduced take up, particularly by language schools, as a small charge (£1) has now been introduced to meet income targets. Although we are currently off target we envisage by year end we will have met the target.
- 2.15 **The number of people sleeping rough on a single night within the area of the local authority (BV202)** - The slightly higher count of 10 in June 09 reflects a seasonal variation as numbers are always higher in the spring/summer months. Analysis of the count showed that 50% of clients were in tents. In response to this, the Street Services Team have increased the tent rounds (carried out with Oxford City Council's Parks service) to weekly visits to those areas. In order for enough pressure to be exerted on this group, a coordinated approach is necessary which involves eviction notices from City Parks and presence by Thames Valley Police. Street Services Team and Oxford City Council have met once again with Thames Valley Police try to resolve this, and for a period of time, there seemed to be more police presence in some of the trouble areas; this however has not been maintained and contact with relevant officers is difficult. This has now been raised at a senior level within Thames Valley Police for action. However, 80% of these clients have now been resettled into accommodation.
- 2.16 **% abandoned vehicles removed within 24 hours (BV218b)** – Oxford City Council is carefully monitoring the abandoned vehicles situation and is currently looking at ways to remove abandoned vehicles within the 24 hour period more effectively. Apart from April, when we slipped by one vehicle (8 out of 9) giving a 88.89% achievement, the service has maintained 100%.

Off target

- 2.17 Compared to the same time last year (37%) 15% indicators demonstrated a decline in performance.
- 2.18 **% undisputed invoices paid within 30 days (BV008)** - June's disappointing performance (95.02%) was caused by a combination of factors. The key factor remains the new partnership arrangements for ICT and Leisure with some uncertainty remaining about whether the Council or the new providers are

responsible for payment. There has also been an impact from staff turnover and annual leave. Service areas have been reminded to treat invoice payment as a priority and to ensure smooth handover of invoice responsibilities.

- 2.19 **Collection rates within year for NNDR (BV10)** – Considering the obvious problems to Business Rates collection caused by the recession, June was a fairly successful month. During the month we collected 9.17% of the collectable debit – as compared to 8.92% in June 2008. On a cumulative basis we had collected 32.28% of the debit by 30/06 compared to 34.06% this time last year. Also this year the collectable debit is £81.4m – this is over 4% higher than last year. Our aggregate Rateable Value has risen by over £1m since 01/04/09 and now stands at £204m. A substantial part of the increase was due to the large extension at the Churchill Hospital in Headington. Previous years arrears had dropped from £2,685k at year end to £2,287k by the end of June.
- 2.20 The Business Rates Deferral Scheme 2009/10 was introduced by Government in March 2009 and will come into affect from July 2009. The scheme allows businesses to defer payment of 60% of the increase in their 2009-10 business rate bills until 2010-11 and 2011-12. The council have written to rate payers offering them the option of deferring part of the increase. The introductions of this scheme may reduce the number of payments and lower performance however we will not know the effect it has had until the new Academy software can record this.
- 2.21 **Cases where calculation of benefit was correct (BV079a)** - The Housing Benefits Quality Team are now checking claims that have reported a change or have been newly set up. This process differs from the old PI where the random sample to be checked included some cases that had not changed in several years. The 08/09 and 09/10 results thus can not really be compared with those of previous years. In June resources only allowed a small sample size (13) to be checked. These checks however were based on the work of more experienced assessment officers, rather than on the work of trainees as in previous months. It is expected that in future months the sample size will be bigger with a return to the former procedure and we expect further improved results.
- 2.22 **Racial incidents' involving the local authority (BV174)** - The result for end of June was 1 incident received against a measure of 3. We have profiled this indicator on a monthly basis to highlight the small number of incidents we record. Head of Policy Performance & Communications is working with the Head of Human Resources to review our procedures relating to this indicator.
- 2.23 **Number of potential homelessness cases prevented per 1,000 of population (BV213)** – We are currently off target with this indicator with a result of 1.14 against a target of 1.5. As stated in the year end report although we may be slightly off track our performance overall has put us in the top quartile nationally. Also data from Shelter, who run a housing advice service on our behalf, has not been included in the reported figure. They will send us stats quarterly in the future and it is anticipated it will help drive performance in this area.

3. Performance against Corporate Priorities-Key achievements

- 3.1 In addition to the NIs and retained BVPIs we also monitor progress against the Corporate Priorities as laid out in the Corporate Plan 2009-12. We have currently met 17 (65%) of the Corporate priorities with 6 (23%) within tolerance and anticipated to be on target by year end and with 2 (8%) currently off target.
- 3.2 We are on target in relation to the majority of indicators relating to our corporate priorities. Listed below are key achievements under the 6 strategic priorities;

More housing, better housing for all

- 3.3 We are currently on target to increase the number of Council owned homes meeting the Decent Homes standard to over 94%. The total number of properties decent as of June is 7,042.
- 3.4 The stock strategy has been developed and will be implemented.
- 3.5 A draft accreditation scheme for landlords has been produced and sent out to officers for the first stage of consultation and it is anticipated to be adopted by year end to drive standards in rental housing.

Tackle inequalities and support communities

- 3.6 We are continuing to support the Concessionary Bus Fares Scheme, with a majority of passes being issued on time.
- 3.7 We have provided over £145k in the form of grants to voluntary sector organisations to provide financial and other advice.
- 3.8 Grants of over £70k have also been provided to arts and cultural organisations to work in and with disadvantaged and less involved sections of the community.
- 3.9 We have maintained the 'Visible' standard at two of our community associations with a third gaining accreditation this quarter. The current work programme clearly shows we will have 4 accredited associations by year end.

Improve the local environment, economy and quality of life

- 3.10 Over 93% of our streets are free from litter.
- 3.11 Three of our parks maintained the Green Flag Status which means they are among the best parks and green spaces in the country
- 3.12 The work programme to improve the play areas is well underway with 3 play area refurbishments completed in quarter 1.

Reduce crime and anti-social behaviour

- 3.13 We have provided free holiday activities for a further 138 5-19 year olds, living in the most deprived areas in Oxford.

- 3.14 We have taken up 22 cases against people for environmental offences and a further education and public relations programme to reduce environmental offences will be implemented.
- 3.15 City Centre Manager was appointed jointly with County Council and work is underway on key issues of street cleanliness, trade waste, and preparing for Christmas which will improve the management of the public realm in Oxford.

Tackle climate change and promote sustainable environmental resource management

- 3.16 Our programme to reduce a further 800 tonnes in CO2 emissions which is a reduction of 16% compared to 2005/06 levels is going well. 407 tonnes of CO2 emissions have been reduced in quarter 1 and puts us in a strong position to meet this reduction by year end.
- 3.17 Our SAP (energy efficiency standard) rating for our council managed housing stock is over 70 which puts us on target and we envisage we will maintain this rating through the course of the year.

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

- 3.18 We are currently on track to make cost and efficiency savings of over £3 million by year end.
- 3.19 A new corporate approach in managing customer complaints has been introduced and the new CRM system will help this further.
- 3.20 We have increased staff attendance and as at the end of quarter 1 we had attendance rates of over 96%.

Priorities off target

- 3.21 With respect to some of the corporate priorities we did not meet the following comments are made.
- 3.22 Although at the end of quarter 1 we were below target against the number of new affordable properties built, 46 properties are due for completion in July and this will put us firmly back on track.
- 3.23 Our priority around achieving Civic Society Accreditation for how the city centre is managed at night is unlikely to be met as the Civic Trust has gone into administration. The Association of Town Centre Managers is trying to develop the scheme but at present there is no indication as to how successful this will be.
- 3.24 Against the priority of increasing the percentage of recycled or composted to 40% we are slightly behind target. Part of the reason we are not meeting the target is due to a general drop in the disposal of certain types of materials (particularly paper and glass). We do not believe this is going into landfill, we believe it may be more of a change in purchasing practices as well as

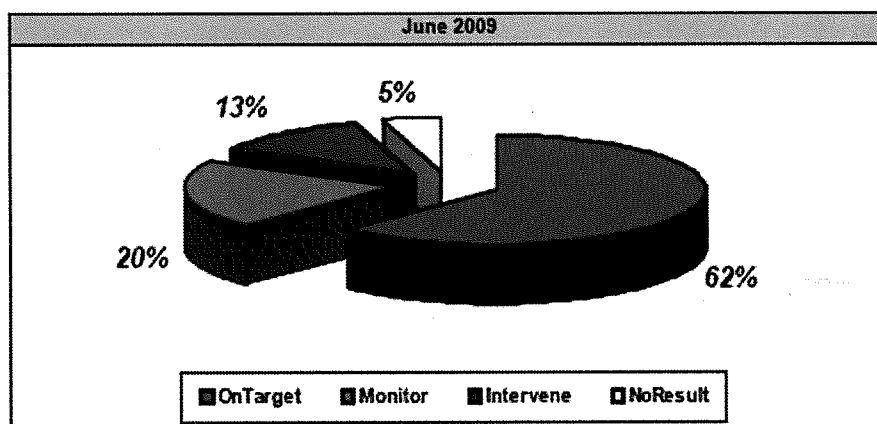
newspapers including less inserts (both due to the economy). We plan to look into whether other councils have experienced similar trends. The final point is that we have not yet fully introduced food waste collections. We plan to phase this in from October 09-January 2010, so we hope our recycling rates will improve in line with this.

3.25 The priority around ensuring that 90% of our customers can reach us first time on the Council's main lines was slightly below target at around 89.7%. It is anticipated this will be on track by the next quarter and we will see further improvements during the latter part of the year.

4. Summary of Performance

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

Results				Categories of Indicators Reported					
June 2009				National		Corporate		BVPI	
Reported	All	OnTarget	55 63%	23 79%	17 65%	15 45%			
Monthly	27 27	Monitor	18 20%	2 7%	6 23%	10 30%			
Quarterly	13 13	Intervene	11 13%	2 7%	2 8%	7 21%			
Annual	24 27	NoResult	4 5%	2 7%	1 4%	1 3%			
Other	4 4	NoTarget	0 0%	0 0%	0 0%	0 0%			
Totals	84 88		88	29	26	33			



5. Recommendation(s):

To note the performance information.

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 Background papers: None

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	1	851	851	OnTarget	851		Better	EnvDev
BV216b - Contaminated Sites With Sufficient Information to Decide Remediation (%)	1	0.2	0.2	OnTarget	1		Worse	EnvDev
NI186 - CO2 Reduction in Emissions in LA Area (Per Capita)	1	0.04	0.02	OnTarget	0.003	3	Better	EnvDev
NI194 - Reduction in NOx and Primary PM10 Emissions (%)	1			NoResult				EnvDev

Keep Our Streets and Neighbourhoods Clean and Tidy								
Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
BV216b - Abandoned Vehicles Removed Within 24 Hours (%)	1	94.33	95	Monitor	86	95	Worse	CityWorks
NI195a - (KPI14/LAA/CPI) - Level of Litter (%)	1	0	6	OnTarget	0	6	Better	CityHomes
NI195b - (KPI14) - Level of Detritus (%)	1	3	14	OnTarget	4	14	Better	CityHomes
NI195c - (KPI14) - Level of Graffiti (%)	1	0	5	OnTarget	1	5	Better	CityHomes
NI195d - (KPI14) - Level of Fly-posting (%)	1	0	3	OnTarget	0	3	Better	CityHomes
NI196 - (KPI15/LAA) - Level of Fly-Tipping	1	2	2	OnTarget	2	2	Worse	CityHomes

Sustain the City's Economic and Cultural Success								
Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
BV17Db - Museum Visits in Person Per 1000 Population	1	82	84.32	Monitor		400	Worse	CityDev
BV17Dc - School Pupil Visits to Museum	1	772	908	Intervene	208	5000	Worse	CityDev
BV215b - Conservation Areas With Up-To-Date Character Appraisal (%)	1	53.5	65	Intervene			Same	2 CityDev
CPI1.5 - Commission voluntary sector organizations to provide financial and other advice to individuals and families through provision of grants totaling A£500,000	1	147894	125000	OnTarget	10	500000		CityDev
CPI1.6 - Commission arts and cultural organisations to work in and with disadvantaged and less involved sections of our community through grants of over A£300,000.	1	71512	75000	Monitor		300000		CityDev
NI157a - (KPI01) - Processing of Planning Applications Against Targets for Major Applications (%)	1	63	65	Monitor	0	65	Worse	CityDev
NI157b - Processing of Planning Applications Against Targets for Minor Applications (%)	1	85	76	OnTarget	90	76	Better	CityDev
NI157c - Processing of Planning Applications Against Targets for Other Applications (%)	1	94	86	OnTarget	97	86	Better	CityDev
NI170 - Developed Land Vacant or Derelict More Than 5 Years	1	1.12	3	OnTarget	1.12	3	Same	CityDev

7.9

More housing, 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
NI158 - (KPI03/CPI2.3) - Decent Council Homes (%)	↑ 90.04	89.5	OnTarget	88.89	95	Better		CityHomes
BV064 - Private Dwellings Returned to Occupation	↑ 3	3	OnTarget	1		Worse	4	ComHD
BV212 - Days to Re-Let Council Houses (Avg Days)	↓ 26	24	Monitor		24	Better		CityHomes
CPI2.5 - Implement a stock retention strategy.	↑ 3	2.5	OnTarget		3			CityHomes
CPI2.6 - Launch an accreditation scheme for landlords in the private rental sector to drive up standards in rental housing.	↑ 3	2.5	OnTarget		3			EnvDev
CPI3.9 - Assess the percentage of our residents who are satisfied with their neighbourhood	↑ 3	2.5	OnTarget		0			EnvDev
CPI4.10 - Step up enforcement action against environmental offences by 25% to 100 cases and implement an education and public relations programme to reduce environmental problems	↑ 22	25	Monitor		100			EnvDev
CPI5.4 - Improve the SAP Rating (energy efficiency standard) of council managed housing stock to 70	↑ 70.93	70	OnTarget		70			CityHomes
NI154 - (KPI03/LAA) - Additional Homes Provided	↑ 529	400	OnTarget	529	400	Same		CityDev
NI155 - (KPI04/LAA/CPI) - Affordable Homes Delivered	↑ 6	9	Intervene	0	250	Worse		ComHD
NI159 - Ready to Develop Housing Sites (%)	↑ 116.1	100	OnTarget	115.16	100	Better		CityDev

Reduce Homelessness

Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
NI156 - (KPI05/CPI2.2/LAA) - Households in Temporary Accommodation	↓ 372	368	Monitor	394	300	Better		ComHD
BV202 - Number of Rough Sleepers (Snapshot)	↓ 10	8	Monitor		6	Worse		ComHD
BV213 - Homelessness Cases Prevented (Per 1,000 of Population)	↑ 1.14	1.5	Intervene	0.42	6	Worse		ComHD

2.12

Reduce 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
CPI4.3 - Reduce Assaults with Injury and All Alcohol Related Crime	1	235	234	Monitor	66		Better	ComHD
CPI4.4 - Burglary Dwelling (Incidents)	1	217	222	OnTarget	75		Better	ComHD
CPI4.5 - Autocrime (Incidents)	1	342	397	OnTarget	130		Better	ComHD
CPI4.6 - Personal Robbery (Incidents)	1	80	60	Intervene	28		Better	ComHD
CPI4.8 - Criminal Damage (Incidents)	1	655	685	OnTarget	214		Better	ComHD

11.2

Tackle inequalities and support 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 (%)	↑ 23.59	21	OnTarget	21.86	25	Better		HR
BV011b - Top 5% Earners from BME Communities (%)	↑ 3.07	2.5	OnTarget	3.19		Worse		HR
BV011c - Top 5% Earners That Have a Disability (%)	↑ 3.07	2.5	OnTarget	3.19		Better		HR
BV016a - Employees with a Disability (%)	↑ 3.88	4.4	Monitor	4.21		Worse		HR
BV017a - Employees from BME Communities (%)	↑ 6.47	6.7	Monitor	6.54		Worse		HR

Support the Development of Strong Cohesive Communities Where Diversity is Valued

Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CPI1.3 - Community Associations with VISIBLE Standard	↑ 3	2	OnTarget	2	4	Better		ComHD
BV002a - (KPI17) - Local Government Equality Standard	↑ 1	3	Monitor	1	3	Same		PPC
BV002b - Score: Race Equality Checklist (%)	↑ 68.42	70	Monitor	63.16	70	Better	4	PPC
BV155 - Council Buildings Accessible to Disabled (%)	↑ 66	66.5	Monitor	66	90	Same		PropFacMan
BV174 - Number of Racial Incidents Involving the Local Authority	↑ 1	3	Intervene	0		Worse	3	PPC
BV175 - Racial Incidents Resulting in Further Action (%)	↑ 100	100	OnTarget	100	100	Same	1	PPC
NI035 - Resilience to Violent Extremism	↑ 11	10	OnTarget	8	15	Better		ComHD

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

Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
BV066d - Tenants Evicted for Rent Arrears (%)	↓ 0.01	0.08	OnTarget	0	0.38	Better		CityHomes
NI180 - Changes in Benefit Entitlements	↑ 10236	3250	OnTarget		13000	Worse		CustServ
NI181 - (KPI10) - Time to Process Benefits - New Claims and Change Events (Days)	↓ 11.24	14.9	OnTarget	12.91	17	Better		CustServ
NI187 - % Receiving Income Based Benefits in Homes With low Energy Efficiency Rating	↓ 15	22	OnTarget	15	22	Same		EnvDev

21.2

Tackle climate change and promote sustainable 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)	↑ 407	200	OnTarget	27		Worse		EnvDev
NI185 - CO2 Reduction from Local Authority Operations (%)	↑ 14.2	2.5	OnTarget	8.4	16	Better		EnvDev
NI186 - Level: Adapting to Climate Change (%)	↑ 0	-0.5	OnTarget	0	1	Same		EnvDev

Maximise Recycling and Composting								
Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
NI192 - (KPI11/LAA/CPI) - Household Waste Recycled and Composted (%)	↑ 37.04	42	Intervene	35.84	40	Worse	2	CityWorks
NI191 - (KPI12/LAA) - Residual Waste Per Household (kg)	↓ 121.03	126.72	OnTarget	40.43	519	Better		CityWorks
NI193 - (KPI13) - Municipal Waste Landfilled (Tonnes)	↓ 9540	10095	OnTarget	3067	40000	Better		CityWorks

2.13

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

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

Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CP15.2 - Develop a Robust Asset Management Plan (Proxy)	↑ 3	2.5	OnTarget			Same		PropFacMan
CP15.5 - Introduce Corporate Approach to Managing Customers & Complaints (Proxy)	↑ 3	2.5	OnTarget			Same		PPC
BVD08 - Invoices Paid Within 30 Days (%)	↑ 95.02	97.25	Intervene	98.25306893	97.25	Worse	1	Finance
BVD12 - (KPI16) - Days Lost to Sickness (Avg)	↓ 2.1	2.28	OnTarget	0.66	10	Better	4	HR
BVD75a - Cases Where Calculation of Benefit Correct (%)	↑ 84.34	96.6	Intervene	88	96.6	Worse	3	CustServ
BV166a - Score: Checklist for Environmental Health (%)	↑ 97	97	OnTarget	97	96	Same	4	EnvDev
BV204 - (KPI02) - Planning Appeals Successful (%)	↓ 33	36	OnTarget	11	36	Worse	4	CityDev
CP11.8 - Undertake a survey of users of community centres to assess current satisfaction levels and aspirations for future developments.	↑ 2	2.5	Monitor		0			ComHD
CP13.10 - Create and adopt Area Action Plans based on the findings of these surveys and other consultations, and on local members' proposals	↑	2.5	NoResult		3			ComHD
CP13.8 - Conduct a satisfaction survey of visitors to the city	↑ 3	2.5	OnTarget		3			PPC
CP14.12 - Achieve Civic Society Accreditation for the standard to which the city centre is managed at night	↑ 2	2.5	Monitor	2	3			ComHD
CP14.13 - Work in partnership with the County Council and other partners to transform Oxford by improving the management of the public realm in Oxford city centre.	↑ 3	2.5	OnTarget		3			PPC
NI014 - Avoidable contact: Customer Contacts Per Customer Request (Avg)	↓	27.94	NoResult		10			CustServ
NI182 - Satisfaction of Businesses With Local Authority Regulation Services (%)	↑ 84	82	OnTarget	78	82	Better		EnvDev
NI184 - Food Establishments Broadly Compliant With Food Hygiene Law	↑ 78	78	OnTarget	78	78	Same		EnvDev

7/11/12

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

Deliver Services that are Good Value for Money

Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
BV009 - (KPI09) - Council Tax Collected (%)	↓ 30.19	30.54	Monitor	12.13	97.3	Worse	3	CustServ
BV010 - Business Rates Collected (%)	↓ 32.28	34.56	Intervene	13.3	99.2	Worse	2	CustServ
BV066a - (KPI07) - Housing Rent Collected (%)	↓ 91.88	88.72	OnTarget	74.95	97.3	Worse	4	CityHomes
BV075c - Fraud Investigations/1000 Caseload	↓ 17.65	17.18	OnTarget		92.31	Worse		Finance
BV075d - Sanctions/1000 caseload	↓ 1.81	1.44	OnTarget		5.75	Worse	3	Finance
BV079b_j - This Year's Overpayments Recovered (%)	↓ 91.97	80.52	OnTarget	91.24	83	Better	1	CustServ
BV086 - Cost of Waste Collection Per Household (£)	↓	66	NoResult		66		4	CityWorks
CP16.10 - Ensure that 90% of our customers can reach us first time on the Council's main service lines	↓ 89.7	90	Monitor		90			CustServ
CP16.8 - Reduce the number of employees by 1% by improving performance and operational systems	↓ 1.29	2.5	Intervene		12.5			HR
CP16.9 - Increase staff attendance to 96%	↓ 96.43	96	OnTarget	96.35	96			HR
NI179 - (KPI16/LAA) - Value for Money Gains Since April 2008 (%)	↓ 807500	413750	OnTarget		1655	Worse		Finance

Increase Participation in Leisure Services

Indicator	Result	Target	Status	Result 2009	YE-Target	Progress	Quartile	Service
CP13.11 - Begin the modernisation programme for our playgrounds. We will spend A£2.5 million over the next 3 years to ensure that all playgrounds are fully modernised	↓ 3	2.5	OnTarget		0			Leisure
CP13.6 - Retain Green Flag Status for 3 of the main parks	↓ 3	2.5	OnTarget		3			Leisure

2.15