

Report of: Policy, Performance & Communications Manager

To: City Executive Board

Date: 3rd March 2010

Item No:

Title of Report: 3rd Quarter Performance Report 2009/10

Summary and Recommendations

Purpose of report: This report highlights the performance for the second quarter (October – December) 2009/10 in the areas of specific interest for Executive Board.

Key decision: No

Board member: Cllr Bob Price

Report Approved by:

Board member: 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 3, 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*.'
- 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).
- 1.3 This is a standard Performance Report with no financial, equality, legal or environmental implications. There is no risk level associated with this report.
- 1.4 A summary of the results of the recent internal audit on data quality relating to performance indicators is attached at appendix B.

2. Performance against the National Indicators and BVPI

- 2.1 Improvements in performance made in quarter 2 have been consolidated and we have seen additional improvements in quarter 3
- 2.2 Developments in performance management within the Council – particularly through the work of the Performance Board - mean that we have moved away from just monitoring performance to managing performance. Where any indicator is off target, Service Heads are required to produce an improvement action plan which is regularly reviewed by the Corporate Performance Board.

On Target (Green)

- 2.3 At the end of December 2009 62 performance indicators were on target (70%). This compares with 51% at the end of the 3rd quarter in 2008. 83% of National Indicators and 82% of Corporate Plan targets are being met. This represents a substantial improvement on our performance last year and reflects the shift from performance monitoring to performance management that has taken place over the last eighteen months.
- 2.4 *NI155 - Number of affordable homes delivered* is a local area agreement target and we continue to be above target with 121 affordable delivered in the first three quarters of this financial year. Year end target is 150 affordable homes and we are on track to meet this.
- 2.5 *BV064 - Private Dwellings Returned to Occupation* is over target with 15 dwellings returned to occupation against a year end target of 8 dwellings.
- 2.6 *CPI3.7 - Increase the proportion of our spending with local businesses to 30%*: We were unable to report against this indicator last quarter but we now have results and 32.33% of our spending is with local businesses.
- 2.7 *BV213 - Homelessness Cases Prevented (Per 1,000 Households)*. This indicator was at monitor in the last quarter but is now on target with 278 homelessness cases prevented, equating to 4.28 per 1000 households.
- 2.8 *BV218b - Abandoned Vehicles Removed Within 24 Hours (%)*. Last quarter this indicator was at intervene but is now on target with 95% of abandoned vehicles being removed within 24 hours.
- 2.9 *BV079b_i - This Year's Overpayments Recovered (%)*. The year to date result is 87.39% - a considerable improvement on last year's calculated result of 78.64%.
- 2.10 *NI181 - Time to Process Benefits - New Claims and Change Events (Days)*. A total of 520 new claims and 2,316 change events were processed during December. The average processing times of 17.88 and 13.98 days respectively produced a NI 181 result for the month of 14.70 days. This was slightly down on

the results of the previous two months but the cumulative result remains very positive at 11.8 days - well within the 17 day target.

Within Tolerance (Amber)

- 2.11 There are 12 measures (13%) in quarter 3 that were under target but within tolerance at the end of quarter 3. Five indicators that were on target in September now fall under this category. These measures close to target include:
- 2.12 *BV202 - Number of Rough Sleepers (Snapshot)*. 13 people were found in December's street count. 6 were A10 nationals with no recourse to public funds and therefore are unable to access accommodation provision in the UK. All are also refusing offers of repatriation. The Street Services Team are actively helping them look for work but this is difficult in the current climate.
- 2.13 *BV012* - Days Lost to Sickness (Avg) (excluding unpaid)*. 9,303.94 days which equates to 8 days average absence per employee. This figure is calculated by extracting those employees who were diagnosed with Swine Flu and those employees who had absences categorised as Infections lasting 5 or more days in a single episode (Since June 2009). Absences including the above two categories totalled 9,930.31 days paid leave. This equates to 8.54 average days per employee.
- 2.14 *BV212 - ↓ - Days to Re-Let Council Houses (Avg Days)*. This is currently 25.3 average days against a target of 24 average days. This is, however, an improvement against our position in the third quarter of last year which was 26.2 average days.
- 2.15 *BV009 - ↑ - Council Tax Collected (%)*. At the end of December the position on current year Council Tax collection remained very similar to last year. We had collected 83.97% of the 'collectable debit' as opposed to 84.24% this time last year. This year's collectable debit is £63.3m (4.23% higher than last year). Last year's collection rate had moved on from 96.89% at year end to 98.10%.

Off target (Red)

- 2.16 Thirteen (15%) indicators are off target and at intervention level at the end of the 3rd quarter.
- 2.17 *BV076c - Fraud investigations/1000 Caseload*. This performance measure has again fallen into the intervention bracket. The reason for this is most likely the Xmas close down. The number of closed investigated cases target for the year is 900 cases, to 01/01/10 678 cases have been investigated and closed, this is on target. The BVP76c is dependant on the number of live benefit case load. This now stands at 11782. The higher case load figure, which we have no control on and is a direct result of the economic climate, is effecting the performance target. Two temporary investigators are joining the team from 11/01/10, this will result in more cases being investigated and closed. It is anticipated that despite the increased live benefit case load the annual performance measure will be met.
- 2.18 *BV008 - Invoices Paid Within 30 Days (%)*. We continue to struggle to make progress in paying invoices within 30 days of receipt. We achieved 96.19% by the

end of the quarter against a target of 97.25%. More than 50% of invoices, however, have been paid within ten days for every month of the financial year except April 2009.

2.19 BV079a - ↑ - Cases Where Calculation of Benefit Correct (%). This continues to be a challenging target due in part to the complexity of the Housing Benefit Regulations. Where trends have been identified, i.e. with the issue of the start date of awards, training has been delivered and improvements realised. A restructure of the Quality Team is now underway and will be completed by 15 March 2010. This new Projects & Improvements Team will be better equipped to monitor performance, correct errors and deliver training to result in an improvement in this measure.

2.20 NI014 - Avoidable contact: Customer Contacts Per Customer Request (Avg). The target for this indicator is 27.94% avoidable contact and at the end of the third quarter the result is 43.43%. The target for this year was based on the results of three surveys covering approximately 3,000 customer contacts carried out in 2008/09 and the cumulative result from these surveys was 31%. This year's results are based on over 15,000 customer contacts and it appears that the results of the initial surveys may have been less than reliable as neighbouring district councils are also reporting results in the region of 40% avoidable contact.

2.21 CPI4.6 - Personal Robbery (Incidents). There was an increase in robbery during the summer 2009. Performance has improved since then but the target will not be reached by the end of the financial year. Activities have included intensive work with the student community, including foreign language schools and the targeting of known offenders.

3. Performance against Corporate Priorities-Key achievements

3.1 In addition to National Indicators and retained Best Value Performance Indicators we also monitor progress against the Corporate Priorities as laid out in the Corporate Plan 2009-12. At the end of the 3rd quarter 23 of these indicators (82%) were on target, 2 are within tolerance (amber) and 3 are 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 ahead of target to increase the number of Council owned homes meeting the Decent Homes standard to over 94% with a result of 93.73% at the end of the 3rd quarter.

3.4 The stock strategy has been developed and is in place.

3.5 The accreditation scheme is on target to be implemented by the end of this year.

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 now provided over £362k in the form of grants to voluntary sector organisations to provide financial and other advice.
- 3.8 Grants of over £244k have also been provided to arts and cultural organisations to work in and with disadvantaged and less involved sections of the community.
- 3.9 Three of our community associations now have 'Visible' accreditation. The current work programme clearly shows we will have 4 more accredited associations by year end.

Improve the local environment, economy and quality of life

- 3.10 98% of our streets were free from litter at the end of the 3rd quarter.
- 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 on target.

Reduce crime and anti-social behaviour

- 3.13 We have provided free holiday activities for a further 985 5-19 year olds, living in the most deprived areas in Oxford and are well on course to provide 1000 free holiday activities by year end.
- 3.14 A total of 287 enforcement actions have been undertaken by the end of the 3rd quarter against a year end target of 100 actions
- 3.15 There is a City centre manager in post and working well on the 'basics': coordinating improvements to street cleansing, trade refuse, an anti-litter campaign, Christmas 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. 680 tonnes of CO2 emissions have been reduced by the end of quarter 3. We remain in a strong position to meet the target of reducing carbon emissions by 800 tonnes by year end.
- 3.17 Our SAP (energy efficiency standard) rating for our council managed housing stock is at 71 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

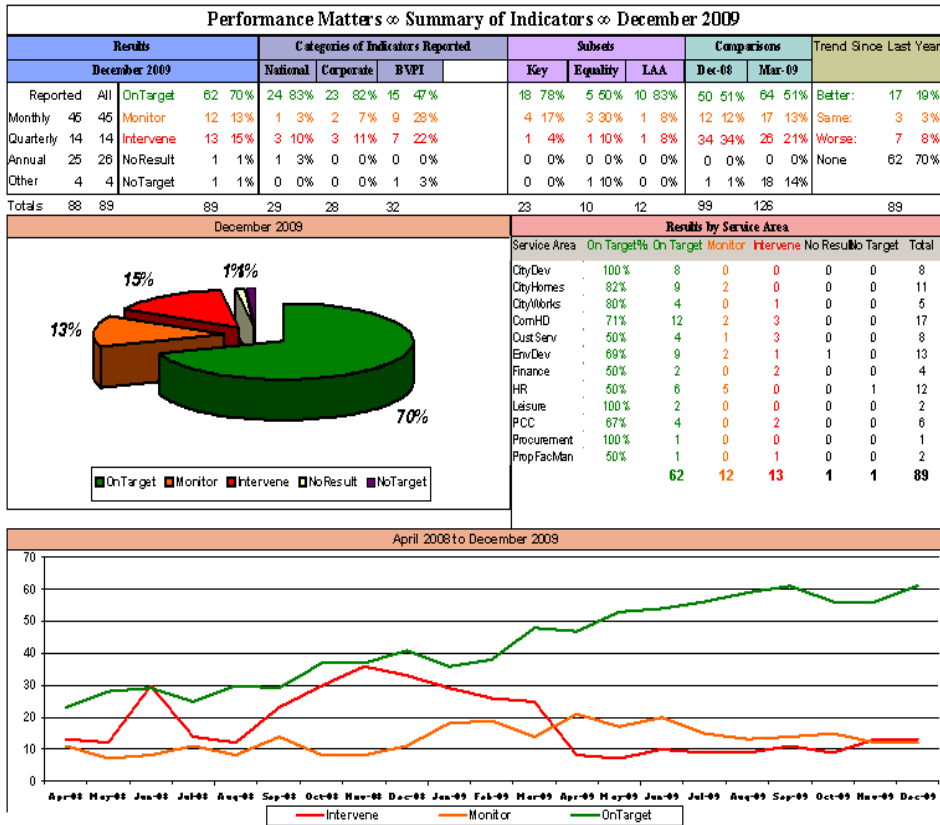
- 3.18 We are currently on track to make cost and efficiency savings of over £3 million by year end.
- 3.19 A new corporate approach in managing customer complaints is being introduced, which will be assisted by the introduction of the CRM system.
- 3.20 We have increased staff attendance and as at the end of quarter 3 we had attendance rates of over 95%.
- 3.21 92.90% of our customers can reach us first time on the Council's main lines and this was above the target around 90%.

Priorities off target

- 3.22 With respect to some of the corporate priorities we did not meet the following comments are made.
- 3.23 Against the priority of increasing the percentage of recycled or composted to 40% we are slightly behind target. We are currently recycling or composting 38.26% of total domestic waste but this will be bolstered by the introduction of the food composting scheme over the coming months.
- 3.24 We are now unlikely to undertake a survey of users of community centres to assess current satisfaction levels and aspirations for future developments before the new financial year.
- 3.25 We are now unlikely to create and adopt Area Action Plans based on the findings of consultations and on local members' proposals before the beginning of the new financial 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.



5. Recommendation(s):

To note the performance information.

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Background papers: None

Appendix A- Performance Summary

Performance Matters ∞ December 2009

Improve the Local Environment, Economy and Quality of Life									
Indicator		Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Improve Air Quality and Reduce Pollution									
BV216a - Sites of Concern for Land Contamination	↓	850	851	OnTarget	948	851	Better		EnvDev
BV216b - Contaminated Sites With Sufficient Information to Decide Remediation (%)	↑	0.6	0.7	Monitor	1	1	Worse		EnvDev
NI186 - CO2 Reduction in Emissions in LA Area (Per Capita)	↑	0.06	0.06	OnTarget	0	3	Better		EnvDev
NI194 - Reduction in NOx and Primary PM10 Emissions (%) (Proxy)	↑			NoResult					EnvDev
NI194 - Comment	John Copley	The 2008 baseline is 18,340 kg NOx / 440 kg PM10. The first indicator (annual percentage reductions in these) will be reported in August 2010. No proxy measure is feasible.							
Indicator		Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Keep Our Streets and Neighbourhoods Clean and Tidy									
BV218b - Abandoned Vehicles Removed Within 24 Hours (%)	↑	95	95	OnTarget	98.08	95			CityWorks
NI195a - (KPI14/LAA/CPI) - Level of Litter (%)	↓	2	6	OnTarget	4	6	Better		CityHomes
NI195b - (KPI14) - Level of Detritus (%)	↓	3	14	OnTarget	13	14	Better		CityHomes
NI195c - (KPI14) - Level of Graffiti (%)	↓	1	5	OnTarget	6	5	Better		CityHomes
NI195d - (KPI14) - Level of Fly-posting (%)	↓	0	3	OnTarget	2	3	Better		CityHomes
NI196 - (KPI15/LAA) - Level of Fly-Tipping	↓	3	2	Monitor	1	2	Worse		CityHomes

Performance Matters ∞ December 2009

Improve the Local Environment, Economy and Quality of Life								
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Sustain the City's Economic and Cultural Success								
BV170b - Museum Visits in Person Per 1000 Population	↑	238	307.46	Intervene	389	400	Worse	PCC
BV170b - Comment	Peter McQuitty	Detailed Report and Action Plan submitted at January Performance Board						
BV170c - School Pupil Visits to Museum	↑	2701	3929	Intervene	5272	5000	Worse	PCC
BV170c - Comment	Peter McQuitty	Detailed Report and Action Plan submitted at January Performance Board						
CP11.5 - Commission voluntary sector organizations to provide financial and other advice to individuals and families through provision of grants totalling £500,000	↑	362064	360000	OnTarget	10	500000		ComHD
CP11.6 - Commission arts and cultural organisations to work in and with disadvantaged and less involved sections of our community through grants of over £300,000.	↑	244612	225000	OnTarget		300000		PCC
NI157a - (KPI01) - Processing of Planning Applications Against Targets for Major Applications (%)	↑	90	65	OnTarget	71	65		CityDev
NI157b - Processing of Planning Applications Against Targets for Minor Applications (%)	↑	84	76	OnTarget	78	76		CityDev
NI157c - Processing of Planning Applications Against Targets for Other Applications (%)	↑	86	86	OnTarget	87	86		CityDev
NI170 - Developed Land Vacant or Derelict More Than 5 Years	↓	1.09	3	OnTarget	1.12	3		CityDev

Performance Matters ∞ December 2009

More Housing for Oxford, Better Housing for All								
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Increase the Quantity and Quality of Social and Affordable Housing								
NI158 - (KPI08/CPI2.3) - Decent Council Homes (%)	↑	93.73	92.6	OnTarget	88.37	94.24	Better	CityHomes
BV064 - Private Dwellings Returned to Occupation	↑	15	6	OnTarget	9	8	4	ComHD
BV212 - Days to Re-Let Council Houses (Avg Days)	↓	25.3	24	Monitor	26.5	24	Better	CityHomes
CPI2.5 - Implement a stock retention strategy (Proxy)	↑	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 (Proxy)	↑	3	2.5	OnTarget		3		EnvDev
CPI3.9 - Assess the percentage of our residents who are satisfied with their neighbourhood (Proxy)	↑	3	2.5	OnTarget		0		ComHD
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	↑	287	75	OnTarget		100		EnvDev
CPI5.4 - Improve the SAP Rating (energy efficiency standard) of council managed housing stock to 70	↑	71.13	70	OnTarget		70		CityHomes
NI154 - (KPI03/LAA) - Additional Homes Provided	↑	529	400	OnTarget	529	400		CityDev
NI155 - (KPI04/LAA/CPI) - Affordable Homes Delivered	↑	121	87	OnTarget	265	150		ComHD
NI159 - Ready to Develop Housing Sites (%)	↑	117.67	100	OnTarget	115.35	100	Better	CityDev
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Reduce Homelessness								
NI156 - (KPI05/CPI2.2/LAA) - Households in Temporary Accommodation	↓	264	320	OnTarget	395	300		ComHD
BV202 - Number of Rough Sleepers (Snapshot)	↓	13	8	Monitor	8	8		ComHD
BV213 - Homelessness Cases Prevented (Per 1,000 of Households)	↑	4.82	4.5	OnTarget	6.73	6		ComHD

Performance Matters ∞ December 2009

Reduce Crime and Anti-Social Behaviour									
Indicator		Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Tackle the causes of crime and anti-social behaviour in our community by providing activities and support for children, parents and young people									
CPI4.11 - Provide free holiday activities for over 1,000 young people between 5-19 in the most deprived areas in Oxford	↑	985	850	OnTarget		0			ComHD
Indicator		Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Work with Partners to Tackle Crime and Anti-Social Behaviour Throughout the City									
CPI4.3 - Assault with less serious injury (excluding DV)	↓	737	756	OnTarget	452	936			ComHD
CPI4.4 - Burglary Dwelling (Incidents)	↓	575	667	OnTarget	907	889			ComHD
CPI4.5 - Autocrime (Incidents)	↓	917	1191	OnTarget	1621	1588			ComHD
CPI4.6 - Personal Robbery (Incidents)	↓	216	179	Intervene	219	238			ComHD
CPI4.6 - Comment	Graham Stratford	There was an increase in robbery during the summer 2009. Performance has improved since then but the target will not be reached by the end of the financial year. Activities have included intensive work with the student community, including foreign language schools and the targeting of known offenders.							

Stronger and More Inclusive Communities								
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Ensure that the Economic Success of the City is Shared by All Sections of the Community								
BV011a - Top 5% Earners That are Women (%)	↑	25.3	24	OnTarget	20.43	25		HR
BV011b - Top 5% Earners from BME Communities (%)	↑	3.19	3.85	Monitor	3.25	4		HR
BV011c - Top 5% Earners That Have a Disability (%)	↑	4.79	4	OnTarget	1.62	5		HR
BV016a - Employees with a Disability (%)	↑	8.8	4.8	OnTarget	4.31	5		HR
BV017a - Employees from BME Communities (%)	↑	6.44	7.3	Monitor	6.7	7.5		HR
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Support the Development of Strong Cohesive Communities Where Diversity is Valued								
CPI1.3 - Community Associations with VISIBLE Standard	↑	3	3	OnTarget	2	4		ComHD
BV002a - (KPI17) - Local Government Equality Standard	↑	1	2	Monitor	1	3		HR
BV002b - Score: Race Equality Checklist (%)	↑	73.68	70	OnTarget	63.16	70	4	HR
BV156 - Council Buildings Accessible to Disabled (%)	↑	86	88	Intervene	86	90		PropFacMan
BV156 - Comment Steve Sprason								
BV174 - Number of Racial Incidents Involving the Local Authority		1		NoTarget	2	12	3	HR
BV175 - Racial Incidents Resulting in Further Action (%)	↑	100	100	OnTarget	100	100	1	HR
NI035 - Resilience to Violent Extremism	↑	14	13	OnTarget	8	15		ComHD
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Work with Partners to Promote Social Welfare and to Reduce Fuel Poverty								
BV066d - Tenants Evicted for Rent Arrears (%)	↓	0.1	0.23	OnTarget	0.33	0.38	Better	CityHomes
NI180 - Changes in Benefit Entitlements	↑	17714	9750	OnTarget	16418	13000	Better	CustServ
NI181 - (KPI10) - Time to Process Benefits - New Claims and Change Events (Days)	↓	11.8	17.56	OnTarget	17.26	17	Better	CustServ
NI187 - % Receiving Income Based Benefits in Homes With low Energy Efficiency Rating	↓	15	22	OnTarget	15	22		EnvDev

Performance Matters ∞ December 2009

Tackle Climate Change and Promote Environmental Resource Management								
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Combat the Adverse Effects of Climate Change								
CPI5.1 - Reduce Carbon Footprint (Tonnes)	↑	680	620	OnTarget	810	800	Better	EnvDev
NI185 - CO2 Reduction from Local Authority Operations (% since April 2006)	↑	17.4	14.7	OnTarget	9.5	16		EnvDev
NI188 - Level: Adapting to Climate Change (%)	↑	0	0	OnTarget	0	1	Same	EnvDev
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service
Maximise Recycling and Composting								
NI192 - (KPI11/LAA/CPI) - Household Waste Recycled and Composted (%)	↑	38.26	40.95	Intervene	37.48	40	2	CityWorks
NI192 - Comment	Philip Dunsdon	We are currently recycling or composting 38.26% of total domestic waste but this will be bolstered, over the coming months, by the introduction of the food composting scheme.						
NI191 - (KPI12/LAA) - Residual Waste Per Household (kg)	↓	358.32	393.53	OnTarget	491.19	519		CityWorks
NI193 - (KPI13) - Municipal Waste Landfilled (Tonnes)	↓	28021	30478	OnTarget	38880	40000		CityWorks

Performance I	
Indicator	
CPI5.1 - Reduce Carbon F	
NI185 - CO2 Reduction fr	
NI188 - Level: Adapting to	
Indicator	
NI192 - (KPI11/LAA/CPI)	
NI192 - Comment	
NI191 - (KPI12/LAA) - Re:	
NI193 - (KPI13) - Municipi:	

Deleted:

Performance Matters ∞ December 2009

Transforming the City Council by Improving Value for Money and Services Provided

Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service	
Achieve Recognition as an Excellent Council from Customers, Staff and Auditors									
CPI6.2 - Develop a Robust Asset Management Plan (Proxy)	↑	3	2.5	OnTarget	3	2.5	Same	PropFacMan	
CPI6.5 - Introduce Corporate Approach to Managing Customers & Complaints (Proxy)	↑	3	2.5	OnTarget	3	2.5		PCC	
BV008 - Invoices Paid Within 30 Days (%)	↑	96.19	97.25	Intervene	97.75	97.25	1	Finance	
BV008 - Comment	Penny Gardner	Another disappointing month with us falling further behind target. There were a lot of old invoices appearing as if people were tidying their desks in the run up to Christmas. We still have too many invoices turning up with no date stamp on them and no dispute/ explanation for late payment marked on them despite Finance regularly issuing the Good Practice Guidance notes.							
BV012* - (KPI16) - Days Lost to Sickness (Avg) (excluding unpaid)	↓	8	7.29	Monitor	12.66	10	4	HR	
BV012* - Comment	Simon Howick	9,303.94 days which equates to 8 average days absence per employee. This figure is calculated by extracting those employees who were diagnosed with Swine Flu and those employees who had absences categorised as Infections lasting 5 or more days in a single episode (Since June 2009). Absences including the above two categories totalled 9,930.31 days paid leave. This equates to 8.54 average days per employee.							
BV079a - Cases Where Calculation of Benefit Correct (%)	↑	94.33	98.6	Intervene	92.07	98.6	Better	3	CustServ
BV079a - Comment	Helen Bishop	We continue to struggle to achieve target against this indicator. Summary of the errors discovered: 1. Incorrect start date - error amounts to £26.00 - Assessor should have been aware 2. Incorrect tax credit figure used - assessment correct based on information supplied but further detailed check revealed tax credit error - total error £11.00 per week (HB +CTB combined) 3. Check spotted incorrect balance in bank account- technical error that I would not have expected an assessor to realise. Total incorrectness - £2.50 per week (HB+CTB Combined) 4. Check spotted understate of earnings by £0.10 - resultant overpayment £0.02 - Depends how sever you want to be - I think it's a bit harsh to count this as an error. 5. DLA no longer in payment for child. Not usual for child to cease entitlement so matter not checked at the time - proved to be an error. overpaid £17.00 per week (HB + CTB Combined). 6. Error picked up on error that was made 12 months ago and would not normally be reported on but would be corrected. With the formation of a Projects and Improvements team in the next few weeks, more attention will be able to be paid to the causes of errors.							
BV166a - Score: Checklist for Environmental Health (%)	↑	97	98	Monitor	97	98	Same	4	EnvDev
BV204 - (KPI02) - Planning Appeals Successful (%)	↓	33	38	OnTarget	30	38	4	CityDev	
CPI1.8 - Undertake a survey of users of community centres to assess current satisfaction levels and	↑	1	2.5	Intervene		0		ComHD	
CPI1.8 - Comment	Graham Stratford	The community centre survey has not taken place, due to resource constraints, sickness absence and restructure. We will endeavour to carry out such a survey asap in the new financial year.							
CPI3.10 - Create and adopt Area Action Plans based on the findings of consultations and on local members	↑	1	2.5	Intervene		3		ComHD	
CPI3.10 - Comment	Graham Stratford								
CPI3.8 - Conduct a satisfaction survey of visitors to the city (Proxy)	↑	3	2.5	OnTarget		3		PCC	
CPI4.12 - Achieve Civic Society Accreditation for the standard to which the city centre is managed at night (Proxy)	↑	2	2.5	Monitor	2	3		ComHD	
CPI4.13 - 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 (Proxy)	↑	3	2.5	OnTarget		3		CityDev	

Performance Matters ∞ December 2009

Transforming the City Council by Improving Value for Money and Services Provided						
Achieve Recognition as an Excellent Council from Customers, Staff and Auditors						
CPI6.11 - Increase the number of online transactions (including financial) by 5% from the 2008 base	↑	3	2.5	OnTarget	2264	PCC
NI014 - Avoidable contact: Customer Contacts Per Customer Request (Avg)	↓	43.43	27.94	Intervene	31.06	27.94
NI014 - Comment Helen Bishop The target for this indicator is 27.94% avoidable contact and at the end of the third quarter the result is 43.43%. The target for this year was based on the results of three surveys covering approximately 3,000 customer contacts carried out in 2008/09 and the cumulative result from these surveys was 31%. This years results are based on over 15,000 customer contacts and it appears that the results of the initial surveys may have been less than reliable as neighbouring district councils are also reporting results in the region of 40% avoidable contact.						
NI182 - Satisfaction of Businesses With Local Authority Regulation Services (%)	↑	78	82	Intervene	76	82
NI182 - Comment John Copley						
NI184 - Food Establishments Broadly Compliant With Food Hygiene Law	↑	92	78	OnTarget	78	78

Performance

Indicator

CPI6.2 - Develop a Robu:

CPI6.5 - Introduce Corpor

BV008 - Invoices Paid W

BV008 - Comment

BV012* - (KPI16) - Days I

BV012* - Comment

BV079a - Cases Where (

BV079a - Comment

BV166a - Score: Checklis

BV204 - (KPI02) - Plannir

CPI1.8 - Undertake a su

CPI1.8 - Comment

CPI3.10 - Create and ad

CPI3.10 - Comment

CPI3.8 - Conduct a satisf:

CPI4.12 - Achieve Civic S

CPI4.13 - Work in partner

management of the public

CPI6.11 - Increase the nu

NI014 - Avoidable conta

Deleted: **NI014 - Comment**

Performance

NI182 - Satisfaction of B

NI182 - Comment

NI184 - Food Establishme

Indicator

BV009 - (KPI09) - Council

BV010 - Business Rates

BV010 - Comment

BV066a - (KPI07) - Housi

BV076c - Fraud Investig

BV076c - Comment

BV076d - Sanctions/1000

Performance Matters ∞ December 2009

Transforming the City Council by Improving Value for Money and Services Provided									
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service	
Deliver Services that are Good Value for Money									
BV009 - (KPI09) - Council Tax Collected (%)	↑	83.97	84.6	Monitor	96.89	97.3	Worse	3	CustServ
BV010 - Business Rates Collected (%)	↑	88.08	90.38	Intervene	97.77	99.2	Worse	2	CustServ
BV010 - Comment	Helen Bishop	December was a good month for collection of the non domestic rates. At the end of Nov the current year collection rate had been 1.75% down on the same position in 2008/09. By the end of Dec however the collection rate had moved on to 89.08% which is just 1% down on the position as at 31/12/08. As regards collection of arrears, these stood at £1,811k on 31/12 (a reduction of 32.42% on the carried forward figure). These are positive results considering the current economic climate. The 2009/10 collectable debit is currently £80.6m (3% higher than the 2008/09 figure). Our aggregate rateable value (2005 List) at the end of Dec was 204,016,881. This figure had risen by 0.45% since 01/04/09.							
BV066a - (KPI07) - Housing Rent Collected (%)	↑	96.54	95.85	OnTarget	97.46	97.3	Better	4	CityHomes
BV076c - Fraud investigations/1000 Caseload	↑	57.55	58.76	Intervene	77.31	92.31			Finance
BV076c - Comment	Penny Gardner	This performance measure has again fallen into the intervention bracket. The reason for this is most likely the Xmas close down. The number of closed investigated cases target for the year is 900 cases, to 01/01/10 678 cases have been investigated and closed, this is on target. The BVP76c is dependant on the number of live benefit case load. This now stands at 11782. The higher case load figure, which we have no control on and is a direct result of the economic climate, is effecting the performance target. Two temporary investigators are joining the team from 11/01/10, this will result in more cases being investigated and closed. It is anticipated that despite the increased live benefit case load the annual performance measure will be met.							
BV076d - Sanctions/1000 caseload	↑	4.82	3.58	OnTarget	5.95	5.75		3	Finance
BV079b_j - This Year's Overpayments Recovered (%)	↑	87.39	83.03	OnTarget	78.64	83	Better	1	CustServ
BV086 - Cost of Waste Collection Per Household (£)	↓	46.65	49.57	OnTarget		66		4	CityWorks
CP13.7 - Increase the proportion of our spending with local businesses to 30%	↑	32.33	30	OnTarget		30			Procurement
CP16.10 - Ensure that 90% of our customers can reach us first time on the Councils main service lines	↑	92.9	90	OnTarget		90			CustServ
CP16.8 - Reduce the number of employees by 1% by improving performance and operational systems	↑	11.61	8.5	OnTarget		12.5			HR
CP16.9 - Increase staff attendance to 96%	↑	95.59	96	Monitor	96.35	96			HR
NI179 - (KPI18/LAA) - Value for Money Gains Since April 2008 (£)	↑	1782	1179.75	OnTarget	3566	4480			Finance
NI179 - Comment	Penny Gardner	The draft result for december based on the budgeted savings noted as "completed" total £1.782mill please note that this may be subject to changes as the december monitoring is still being finalised							
Indicator	Result	Target	Status	LastYear	YearEnd	Progress	Quartile	Service	
Increase Participation in Leisure Services									
CP13.11 - Implement the Oxford Play Area Refurbishment Programme. We will spend £2.5 million over three years to ensure that all playgrounds are fully refurbished	↑	3	2.5	OnTarget		0			Leisure
CP13.6 - Retain Green Flag Status for 3 of the main parks	↑	3	3	OnTarget		3			Leisure

Appendix B – Data Quality Report Tabled at Corporate Performance Board

Performance Board 12-01-10

Data Quality Report PWC

Internal Auditors were commissioned to conduct a spot check data quality audit on Performance Indicators ranked as most high risk in the Data Quality Report tabled at the performance Board in November 2009. In total 19 performance indicators were audited.

Overall the report gives 'moderate' level assurance which is the second highest level of assurance in a scale of four.

Moderate assurance is defined in the audit report: "There are some weaknesses in the design and/or operation of controls which could impair the achievement of the objectives of the system, function or process. However, either their impact would be less than significant or they are unlikely to occur."

There is clear indication of improvement in data quality procedures adopted since the beginning of this financial year compared to what was in place last year.

The report has not yet been finalised but the main issues uncovered have been weaknesses in supporting documentation/audit trail. It was found, in some cases, that a complete audit trail was not available to back up reported results. In a small number of cases supporting documentation did not agree with reported results.

Actions

Management responses to detailed audit findings will be submitted to address specific data quality weaknesses. These shall be documented in refreshed data collection/reporting procedures.

Audit report will be the subject of data quality workshop once the report is finalised. Particular emphasis will be placed on ensuring that reported results are backed up with formal documentation, spot checks to ensure that documentation marries up with results and the importance of ensuring audit trail is available.