

**Report of:**

**To: City Executive Board**

**Date: 30<sup>th</sup> June 2010**

**Item No:**

**Title of Report: Year End Performance Report 2009/10**

### **Summary and Recommendations**

**Purpose of report:** This report highlights the performance for 2009/10 in the areas of specific interest for Executive Board.

**Key decision:** No

**Board member:** Cllr Bob Price

**Report Approved by:** Jacqueline Yates

**Board member:**

**Finance:**

**Legal:**

**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 2009/10, highlighting where progress has been made and those indicators that did not meet their target. 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 shows our progress against our year-end target (on target, within tolerance or OffTarget/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.

## **2. Performance against the National Indicators and BVPI**

- 2.1 Improvements in performance made in in quarters 1, 2 and 3 have been consolidated and we have seen additional improvements in quarter 4. Despite difficult economic conditions and continued substantial savings the council has made significant improvements in managing performance and achieving the targets it sets itself.
- 2.3 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.
- 2.4 At the end of March 2010 sixty-two performance indicators were on target (69%). This compares with 53% in March 2009 and 49% in March 2008. Of the indicators monitored both in 2008/09 and 2010/11 over 68% have improved performance.
- 2.5 83% of National Indicators and 76% of Corporate Plan targets have been 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.

### **On Target (Green)**

- 2.4 *NI155 - Number of affordable homes delivered* is a local area agreement target and we have exceeded the target of 150 affordable homes and achieved 180 affordable homes.
- 2.5 *BV064 - Private Dwellings Returned to Occupation* is over target with 17 dwellings returned to occupation against a year end target of 8 dwellings. This is an improvement on last year's performance where 9 were returned to occupation.
- 2.6 *CPI3.7 - Increase the proportion of our spending with local businesses to 30%:* 32.33% of our spending is with local businesses.
- 2.7 *BV213 - Homelessness Cases Prevented (Per 1,000 Households)*. This target has been achieved with 6.09 homelessness cases prevented for every 1000 households.
- 2.8 *BV218b - Abandoned Vehicles Removed Within 24 Hours (%)*. We have hit our target of 96% 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.

## **Off target (Red)**

2.11 Twenty-six (29%) indicators are off target at year end.

2.12 *BV202 - Number of Rough Sleepers (Snapshot)*. 16 people were found in March's street count. The rough sleeping count for March 2010 was 16. Of these 5 were A10 nationals with no recourse to public funds. The main focus of the Street Services Team's work is to help the A10 nationals find work so that they can access housing in the private rented sector. Oxford City Council are also in discussion with CLG and the UKBA to discuss other measures to reduce numbers. In addition, we are reviewing a number of areas in connection with rough sleeping, including targeted enforcement on begging and rough sleeping by the police, hostel policies on exclusion and barring, the management of dogs in hostels (an issue that can lead to exclusion), personalised approaches to entrenched rough sleepers, and a more effective way of managing the reconnection policy. A10 Accession countries - the ten most recent countries to join the European Union.

2.13 *BV012\* - Days Lost to Sickness (Avg) (excluding unpaid)*. The council has achieved a significant improvement in reducing the average number of days to 10.73, but this is above our target of 10 days.

2.14 *BV009 - ↑ - Council Tax Collected (%)*. We achieved 96.43% against a target of 97.3% so unfortunately this target has not been achieved. Collection rate as at 31/03 was 0.46% down on last year's equivalent. In monetary terms if we had collected a further £289,310 by 31/03, we would have equalled last year's figure. External factors meant that collection would always be difficult in 2009/10 and it is expected that when the DCLG publish the 09/10 collection rates, our position will be mirrored by other Billing Authorities. The total to be collected in 2009/10 was just under £63m - this was 4.38% higher than in 2008/09. Our total number of dwellings to manage increased over the year from 57,638 to 57,982. As well as collecting current year Council Tax, we collected some £1,115k relating to previous years. The collection rate for 2008/09 moved on from 96.89% to 98.26% and we will eventually collect in excess of 99%. The same pattern will apply to the 2009/10 debit. Total debit balances on March 31st totalled £6,365,407. This is an increase of 13.4% on the figure 12 months earlier.

2.15 *BV076c - Fraud investigations/1000 Caseload*. We hit 81.87% at year end but missed the target of 83.24%. The number of closed investigated cases has not met the expected target. The target in number of cases has been exceeded (Target 900 achieved 967), however the increase to the number of live benefit case load has effecting the performance measure. The live case load is now 11,812.

2.16 *BV008 - Invoices Paid Within 30 Days (%)*. We achieved 96.31% at year end against the target of 97.25%.

2.17 *BV079a - ↑ - Cases Where Calculation of Benefit Correct (%)*. We achieved 95.43% against the target of 98.60%. The work that is now being checked under

this indicator is that of the more experienced assessors. The target set for 2009/10 was a very challenging 98.6% and we finished the year on 95.43%. This was a considerable improvement on the 2008/09 result of 92.07%. Monthly results varied from 100% in Jan and Feb to just 86.54% in Dec when 7 claims out of 52 checked were found to have been calculated incorrectly originally.

2.18 *CPI4.6 - Personal Robbery (Incidents)*. The number of incidents through the year totalled 271 which is substantially above the target of 238. Oxford suffered from a spate of robberies in the summer of 2009 on students living in our neighbourhoods and city centre locations. Offenders were identified and plans are in place to work with language schools during the 2010 summer.

### **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 year 22 of these indicators (76%) were on target and 7 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 have exceeded the target to increase the number of Council owned homes meeting the Decent Homes standard to over 94% with a result of 95.48% at the end of the year.

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

3.5 The accreditation scheme was launched on March 26<sup>th</sup>.

#### **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 £500k in the form of grants to voluntary sector organisations to provide financial and other advice.

3.8 Grants of over £331k have also been provided to arts and cultural organisations to work in and with disadvantaged and less involved sections of the community.

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

3.9 Inspection scores for all street scene inspection indicators are reporting zero streets below standard for litter, Detritus, Graffiti and Fly Posting.

3.10 Three of our parks maintained the Green Flag Status which means they are among the best parks and green spaces in the country

3.11 The work programme to improve the play areas is on target.

### **Reduce crime and anti-social behaviour**

- 3.12 We have provided free holiday activities for a further 1,035 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.
- 3.13 A total of 455 enforcement actions have been undertaken by the end of the year against a target of 100 actions
- 3.14 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**

- 3.15 Our programme to reduce a further 800 tonnes in CO2 emissions which is a reduction of 16% compared to 2005/06 levels has been achieved. 823 tonnes of CO2 emissions have been reduced by the end this year.
- 3.16 Our SAP (energy efficiency standard) rating for our council managed housing stock is at 71.04 against the target of 70 and so this target has been achieved.

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

- 3.17 We achieved cost and efficiency savings of over £3.5 million by year end.
- 3.18 A new corporate approach in managing customer complaints has been introduced, which will be assisted by the introduction of the CRM system.

### **Priorities off target**

- 3.19 We have increased staff absence due to sickness (excluding unpaid) and as at the end of the year we had an average of 10.73 days per employee, below target but improved on last year.
- 3.20 88.50% of our customers reached us first time on the Council's main lines and this was below the target of 90%.
- 3.23 Against the priority of increasing the percentage of recycled or composted to 40% we are below target. We are currently recycling or composting 38.06% of total domestic waste but this will be bolstered by the introduction of the food composting scheme over the coming months.
- 3.24 The survey of users of community centres to assess current satisfaction levels and aspirations for future developments before the new financial year did not take place.
- 3.25 We did not meet our target to increase the number of Community Associations with VISIBLE standard. We have three associations with the standard and there

are two associations currently being assessed. A new accreditation scheme called pre visible has been launched which is more appropriate for smaller organisations and 5 Community Associations currently working on this.

#### **4 Summary of Performance**

#### **5. Recommendation(s):**

To note the performance information.

#### **Name and contact details of author:**

Danny Woodhouse

Telephone: 01865 252743

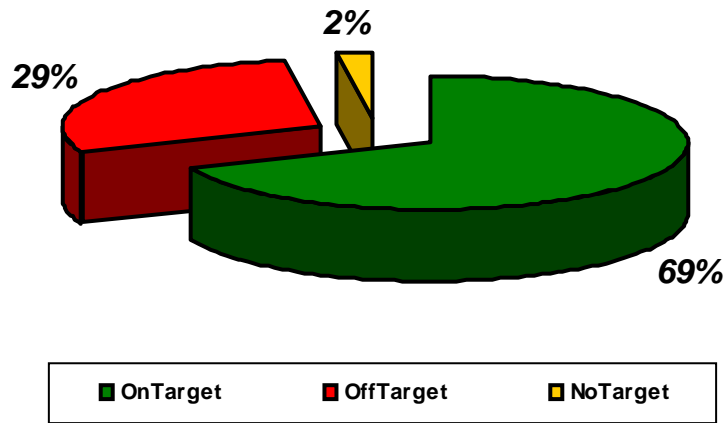
Email: [dwoodhouse@oxford.gov.uk](mailto:dwoodhouse@oxford.gov.uk)

Background papers: None

## Performance Matters ∞ Summary of Indicators ∞ March 2010

Results				Categories of Indicators Reported								Subsets			Comparisons				Trend Since Last Year					
March 2010				National		Corporate		BVPI				Key	Equality	LAA	Mar-09		Mar-09							
<b>Reported</b>	<b>All</b>	<b>OnTarget</b>	62	69%	24	83%	22	76%	16	50%		19	83%	5	50%	10	83%	61	48%	61	48%	<b>Better:</b>	47	52%
Monthly	46	46	<b>Monitor</b>	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	16	13%	16	13%	<b>Same:</b>	4	4%
Quarterly	14	14	<b>OffTarget</b>	26	29%	4	14%	7	24%	15	47%	4	17%	4	40%	2	17%	28	22%	28	22%	<b>Worse:</b>	17	19%
Annual	25	26	<b>NoResult</b>	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	<b>None</b>	22	24%
Other	4	4	<b>NoTarget</b>	2	2%	1	3%	0	0%	1	3%	0	0%	1	10%	0	0%	21	17%	21	17%			
<b>Totals</b>	<b>89</b>	<b>90</b>		<b>90</b>		<b>29</b>		<b>29</b>		<b>32</b>		<b>23</b>		<b>10</b>		<b>12</b>		<b>126</b>		<b>126</b>				<b>90</b>

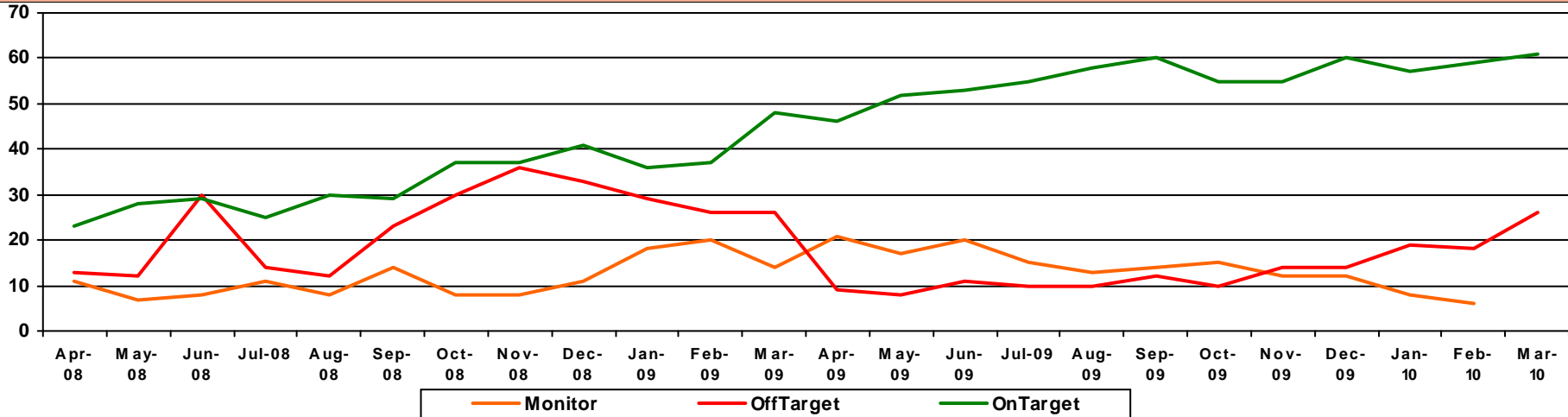
### March 2010



### Results by Service Area

Service Area	On Target%	On Target	Monitor	OffTarget	No Resu	No Target	Total
CityDev	88%	7	0	1	0	0	8
CityHomes	100%	11	0	0	0	0	11
CityWorks	80%	4	0	1	0	0	5
ComHD	71%	12	0	5	0	0	17
CustServ	25%	2	0	6	0	0	8
EnvDev	77%	10	0	2	0	1	13
Finance	50%	2	0	2	0	0	4
HR	50%	6	0	5	0	1	12
Leisure	67%	2	0	1	0	0	3
PCC	67%	4	0	2	0	0	6
Procurement	100%	1	0	0	0	0	1
PropFacMan	50%	1	0	1	0	0	2
		<b>62</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>2</b>	<b>90</b>

### April 2008 to March 2010

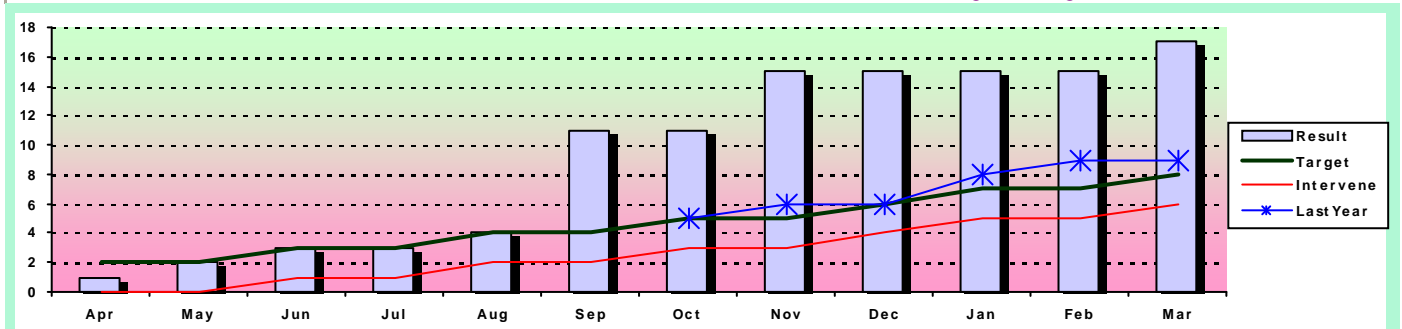


**More Housing for Oxford, Better Housing for All**

**Increase the Quantity and Quality of Social and Affordable Housing**

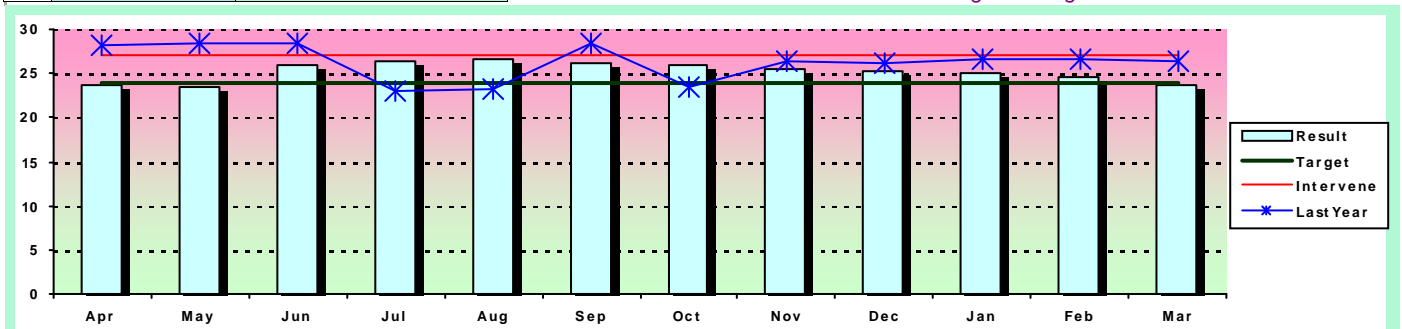
**BV064 - Private Dwellings Returned to Occupation**

Community Housing & Development				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	1.4	74.43	4	(301/351)	(193/237)	(14/16)	(8/10)	(3/4)
9	15	17	8	Mar-07	6	89.11	4	(275/352)	(167/237)	(13/16)	(7/10)	(2/4)
Better		OnTarget		Mar-08	10	102.15	4	(276/353)	(165/238)	(14/16)	(9/10)	(2/4)
				Mar-10	17		3	* assuming no change in other councils results				



**BV212 - Days to Re-Let Council Houses (Avg Days)**

Oxford City Homes				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	49	41.86	3	(155/218)	(97/131)	(10/14)	(7/7)	(1/1)
26.5	24.5	23.6	24	Mar-07	33	39.23	2	(95/213)	(63/126)	(7/14)	(4/9)	(1/1)
Better		OnTarget		Mar-08	20	34.52	1	(15/203)	(13/120)	(3/14)	(1/9)	(1/1)
				Mar-10	23.6		1	* assuming no change in other councils results				



**CPI2.5 - Implement a Stock Retention Strategy (Proxy)**

Oxford City Homes				The Stock Strategy is complete.			
Result		Target		Date	Result	Avg	Quartile
Feb-10	Mar-10	Mar-10	Mar-11	Mar-06	49	41.86	3
3	3	2.5		Mar-07	33	39.23	2
		OnTarget		Mar-08	20	34.52	1
				Mar-10	23.6		1

**CPI2.6 - Launch an Accreditation Scheme for Landlords to Drive up Standards in Rental Housing (Proxy)**

Environmental Development				The Accreditation Scheme was launched on 26th March. A letting agent and a landlord have already applied.			
Result		Target		Date	Result	Avg	Quartile
Feb-10	Mar-10	Mar-10	Mar-11	Mar-06	49	41.86	3
3	3	2.5		Mar-07	33	39.23	2
		OnTarget		Mar-08	20	34.52	1
				Mar-10	23.6		1

**CPI3.9 - Assess the Percentage of our Residents Who are Satisfied with their Neighbourhood (Proxy)**

Community Housing & Development				The percentage of residents who are satisfied with their neighbourhood was a question in the Place Survey which was carried out in 2009 and published in December 2010 - Result was 83%, a big improvement on the result from the previous survey conducted in 2007 where the result was 70%			
Result		Target		Date	Result	Avg	Quartile
Feb-10	Mar-10	Mar-10	Mar-11	Mar-06	49	41.86	3
3	3	2.5		Mar-07	33	39.23	2
		OnTarget		Mar-08	20	34.52	1
				Mar-10	23.6		1

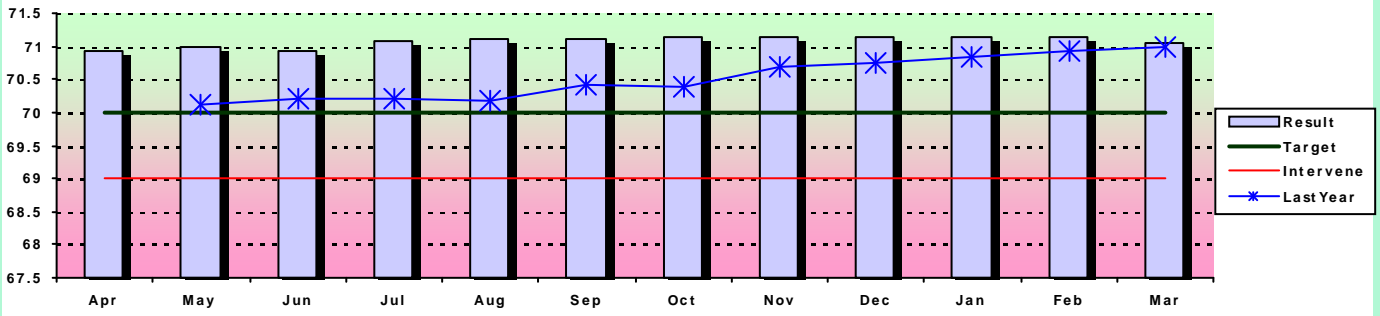


**More Housing for Oxford, Better Housing for All**

**Increase the Quantity and Quality of Social and Affordable Housing**

**CPI5.4 - Improve the SAP Rating (Energy Efficiency Standard) of Council Managed Housing Stock**

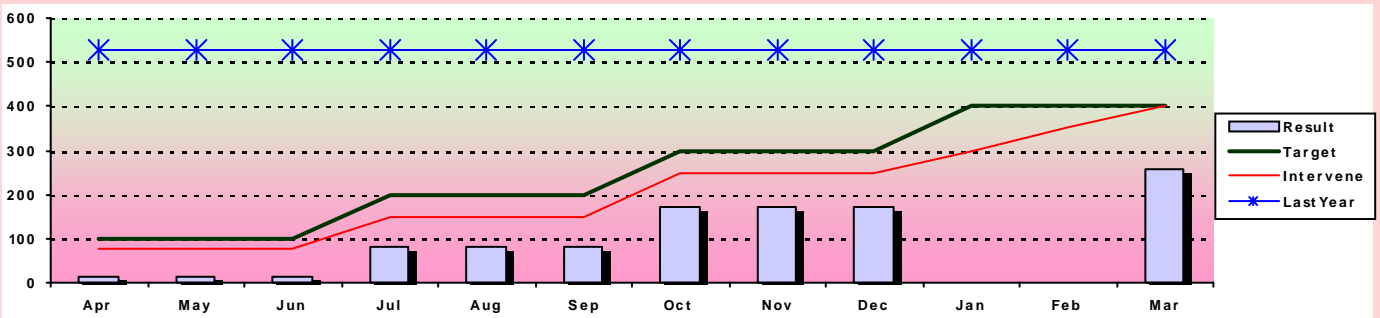
Oxford City Homes			
Result		Target	
Feb-10	Mar-10	Mar-10	Mar-11
71.15	71.04	70	72
OnTarget			



**NI154 - (KPI03/LAA) - Additional Homes Provided**

City Development			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
529		257	400
Worse		OffTarget	

Benchmark Data:				Rank				
Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	534	586.68	2	(150/351)	(74/237)	(9/16)	(10/10)	(2/4)

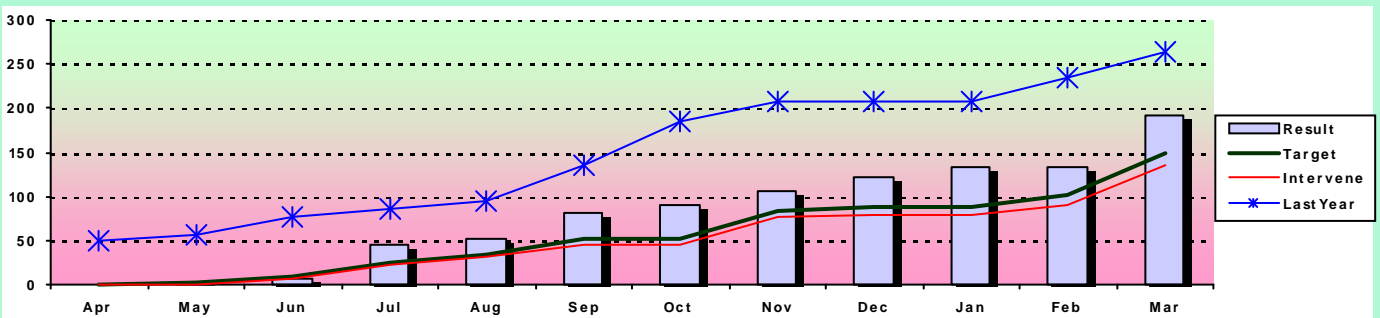


Even though this year the target set for the City in the South East Plan of 400 homes has not been achieved Oxford had already exceeded its first 5 year requirement of 2,000 dwellings after only three years (2,015 homes between 06/07 and 08/09) . It is clear that the recession has had an impact on housing completions this year. What is interesting however is that NI 155 (affordable homes delivered) is keeping up to target with the Registered Social Landlords on some schemes taking over market units to provide more affordable units.

**NI155 - (KPI04/LAA/CPI) - Affordable Homes Delivered**

Community Housing & Development			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
265	134	192	150
Worse		OnTarget	

Benchmark Data:				Rank				
Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	130	198.73	2	(157/387)	(51/238)	(9/16)	(10/10)	(4/5)
Mar-10	180		2	* assuming no change in other councils results				

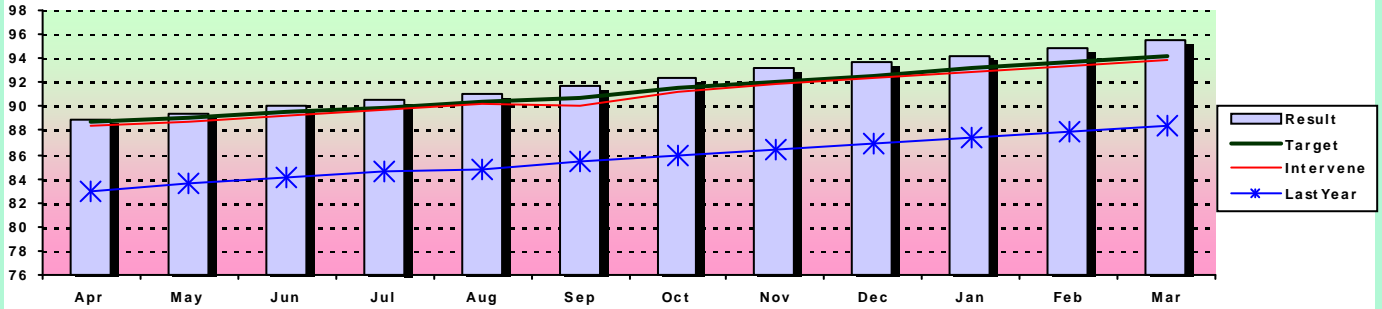


**More Housing for Oxford, Better Housing for All**

**Increase the Quantity and Quality of Social and Affordable Housing**

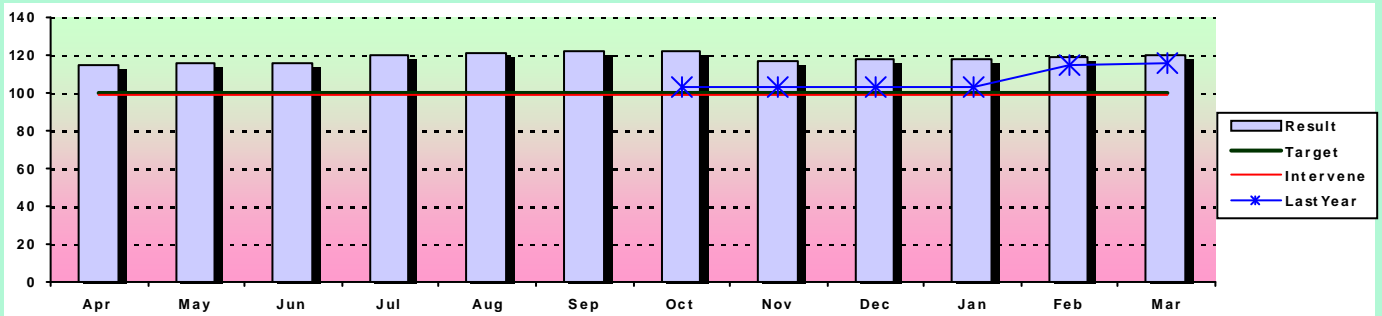
**NI158 - (KPI08/CPI2.3) - Decent Council Homes (%)**

Oxford City Homes					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11		Mar-08	17.4	21.69	2	(89/185)	(63/104)	(9/13)	(2/9)	(1/1)
88.37	94.87	95.48	94.24	100	Mar-10	4.52		1	* assuming no change in other councils results				
Better		OnTarget											



**NI159 - Ready to Develop Housing Sites (%)**

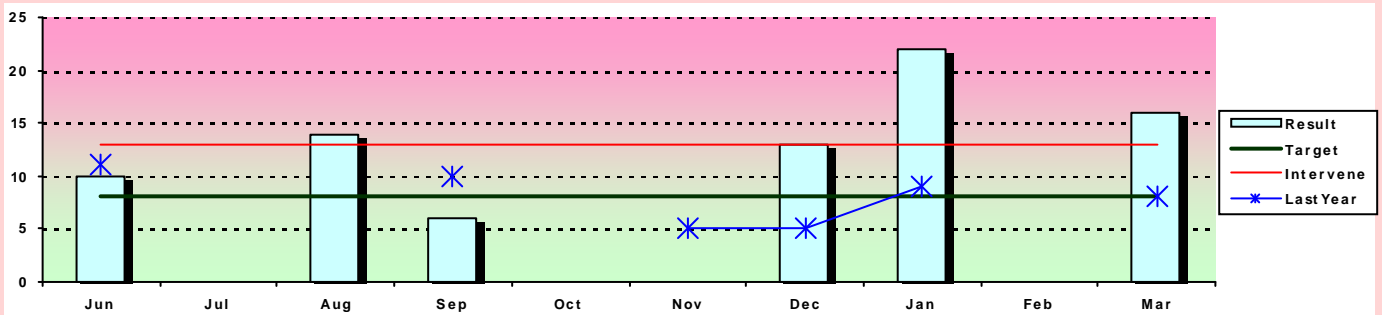
City Development				
Result		Target		
Mar-09	Feb-10	Mar-10	Mar-11	
115.35	118.92	119.49	100	100
Better		OnTarget		



**Reduce Homelessness**

**BV202 - Number of Rough Sleepers (Snapshot)**

Community Housing & Development					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11		Mar-06	11	3.54	4	(344/353)	(235/237)	(16/16)	(10/10)	(3/3)
8		16	8		Mar-07	11	2.97	4	(341/350)	(235/235)	(16/16)	(8/10)	(3/3)
Worse		OffTarget			Mar-08	13	2.71	4	(344/350)	(234/235)	(15/16)	(10/10)	(4/4)
					Mar-10	16		4	* assuming no change in other councils results				



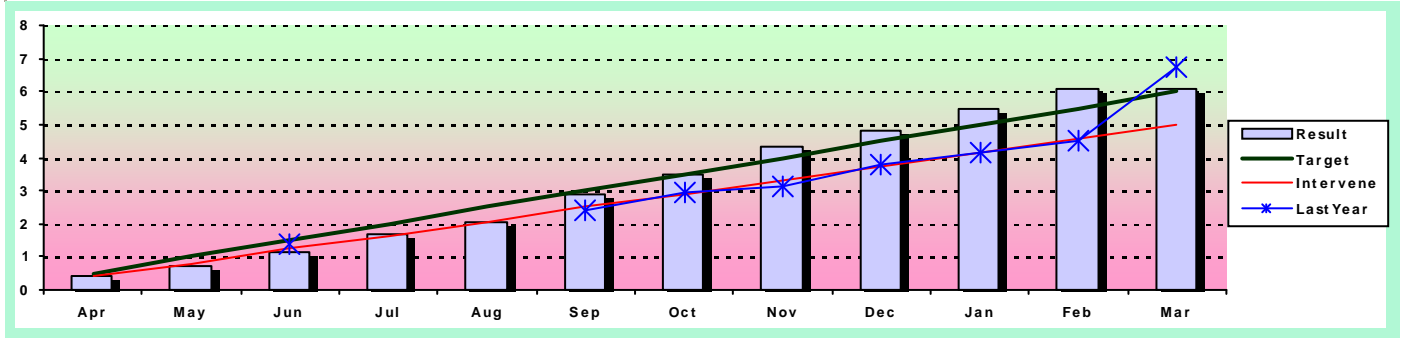
The rough sleeping count for March 2010 was 16. Of these 5 were A10 nationals with no recourse to public funds. The main focus of the Street Services Team's work is to help the A10 nationals find work so that they can access housing in the private rented sector. Oxford City Council are also in discussion with CLG and the UKBA to discuss other measures to reduce numbers. In addition, we are reviewing a number of areas in connection with rough sleeping, including targeted enforcement on begging and rough sleeping by the police, hostel policies on exclusion and barring, the management of dogs in hostels (an issue that can lead to exclusion), personalised approaches to entrenched rough sleepers, and a more effective way of managing the reconnection policy. A10 Accession countries - the ten most recent countries to join the European Union.

## More Housing for Oxford, Better Housing for All

### Reduce Homelessness

#### BV213 - Homelessness Cases Prevented (Per 1,000 of Households)

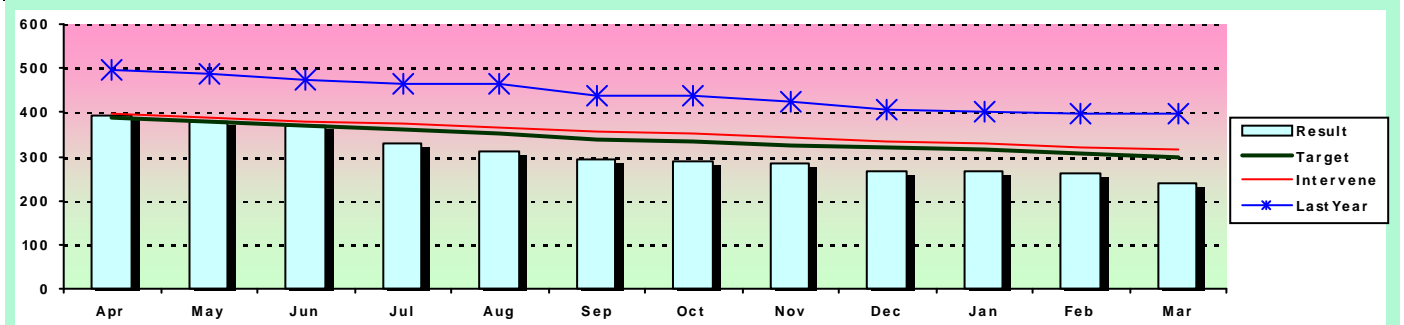
Community Housing & Development					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-06	28	21.33	1	(41/348)	(31/234)	(3/15)	(4/10)	(1/4)
6.73	6.09	6.09	6	400	Mar-07	8	5.2	1	(36/353)	(21/238)	(3/16)	(3/10)	(1/4)
Worse		OnTarget			Mar-08	7	6.09	1	(61/353)	(33/238)	(4/16)	(5/10)	(1/4)
					Mar-10	6.09		1	* assuming no change in other councils results				



6.09 is an indicative result, results are currently undergoing data quality checks and the final result is expected to be higher

#### NI156 - (KPI05/CPI2.2/LAA) - Households in Temporary Accommodation

Community Housing & Development					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Jun-09	372	188.32	4	(286/316)	(201/201)	(16/16)	(10/10)	(4/4)
395	261	240	300	175	Mar-10	240		4	* assuming no change in other councils results				
Better		OnTarget											

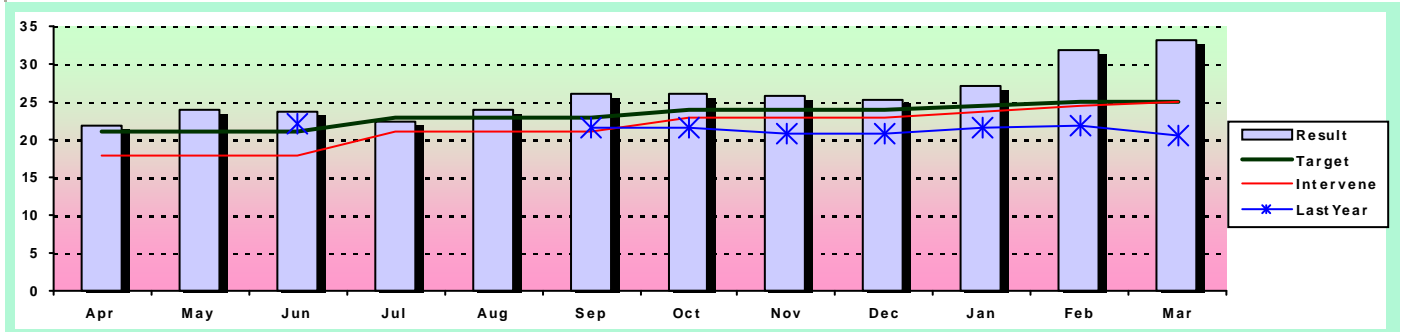


## Tackle Inequalities and Support Communities

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

#### BV011a - Top 5% Earners That are Women (%)

People & Equalities					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-06	27.29	32.11	3	(236/387)	(90/238)	(8/16)	(10/10)	(4/5)
20.43	31.85	33.05	25		Mar-07	27.69	33.41	3	(259/388)	(112/238)	(9/16)	(9/10)	(5/5)
Better		OnTarget			Mar-08	26.13	34.66	3	(282/388)	(134/238)	(9/16)	(9/10)	(5/5)
					Mar-10	33.05		3	* assuming no change in other councils results				

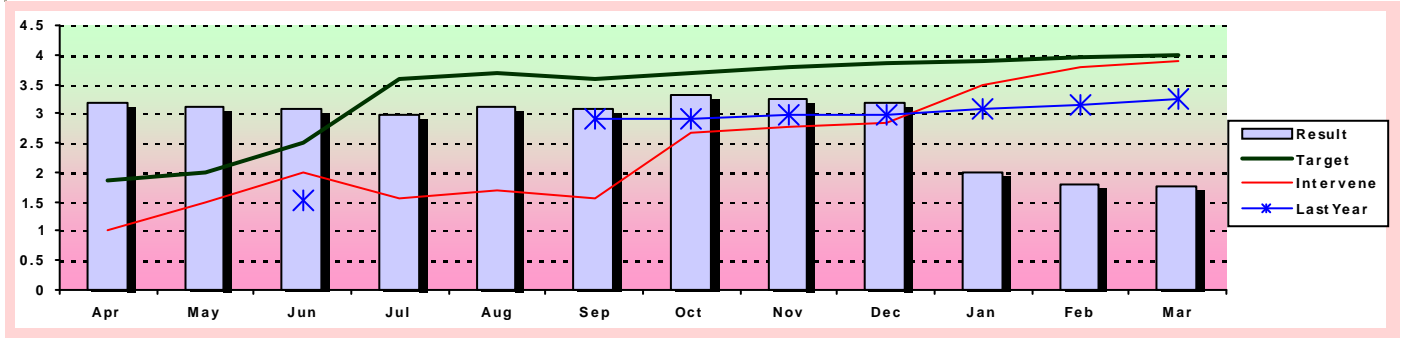


## Tackle Inequalities and Support Communities

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

### BV011b - Top 5% Earners from BME Communities (%)

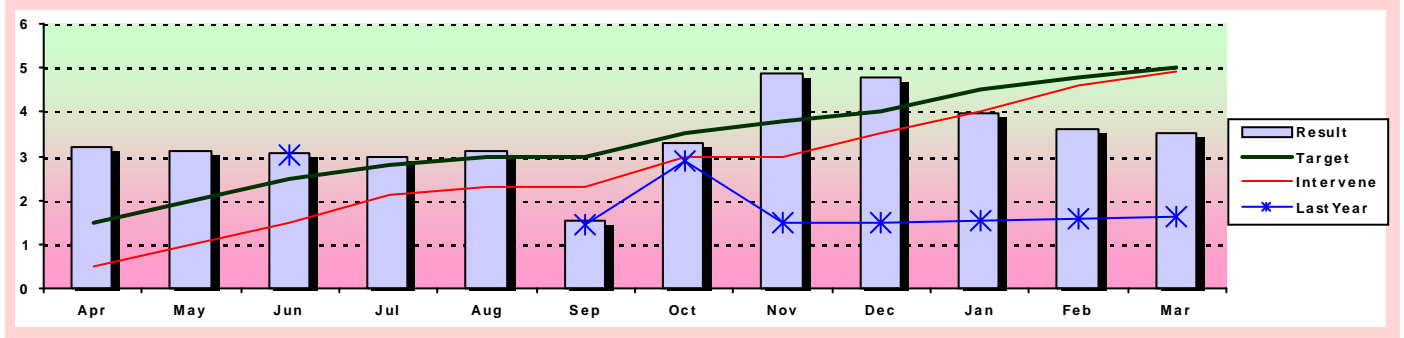
People & Equalities				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	0	3.08	3	(230/387)	(84/238)	(9/16)	(9/10)	(2/5)
3.25	1.8	1.77	4	Mar-07	0	3.2	3	(231/388)	(85/238)	(10/16)	(9/10)	(3/5)
Worse		OffTarget		Mar-08	0	3.32	3	(234/388)	(87/238)	(8/16)	(8/10)	(2/5)
				Mar-10	1.77		2	* assuming no change in other councils results				



The Council's FTE establishment is gradually dropping as the year progresses and consequently this is affecting both the top 5% of earners and the overall BME group. There are initiatives planned to increase the diversity of our employees for the new financial year

### BV011c - Top 5% Earners That Have a Disability (%)

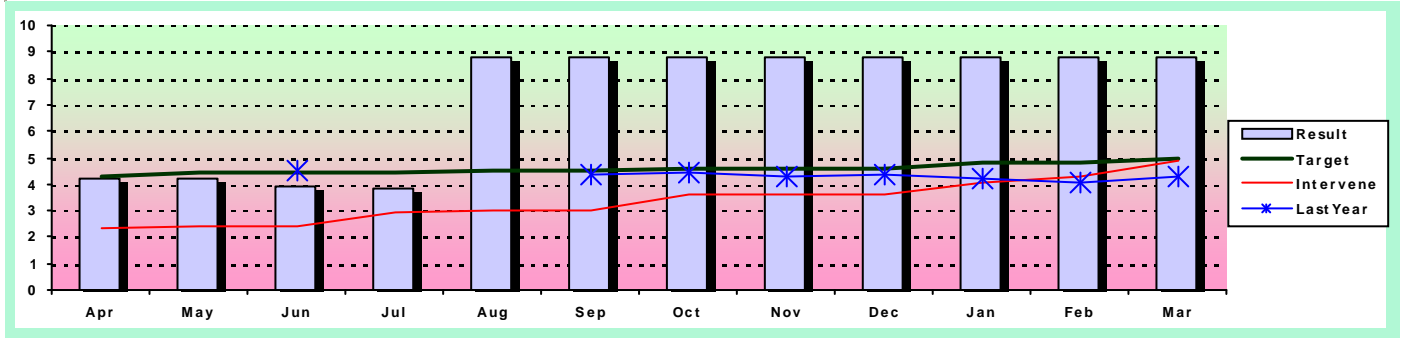
People & Equalities				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	0	3.1	3	(262/387)	(123/238)	(10/16)	(10/10)	(5/5)
1.62	3.6	3.54	5	Mar-07	2.6	3.66	3	(201/388)	(131/238)	(8/16)	(3/10)	(4/5)
Better		OffTarget		Mar-08	1.51	3.82	3	(263/388)	(142/238)	(11/16)	(6/10)	(3/5)
				Mar-10	3.54		2	* assuming no change in other councils results				



The Council's FTE establishment is gradually dropping as the year progresses and consequently this is affecting both the top 5% of earners and the overall BME group. There are initiatives planned to increase the diversity of our employees for the new financial year

### BV016a - Employees with a Disability (%)

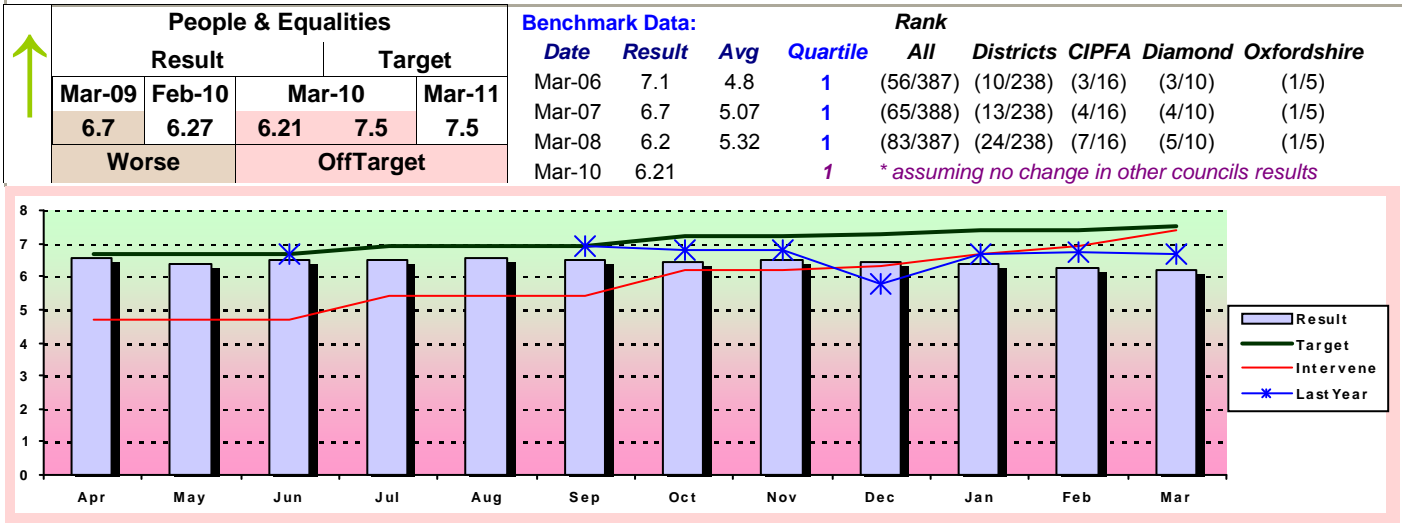
People & Equalities				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	1.48	3.22	4	(320/388)	(218/238)	(15/16)	(8/10)	(4/5)
4.31	8.79	8.82	5	Mar-07	4.74	3.57	1	(84/388)	(72/238)	(6/16)	(2/10)	(3/5)
Better		OnTarget		Mar-08	4.5	3.69	2	(104/388)	(81/238)	(3/16)	(1/10)	(4/5)
				Mar-10	8.82		1	* assuming no change in other councils results				



## Tackle Inequalities and Support Communities

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

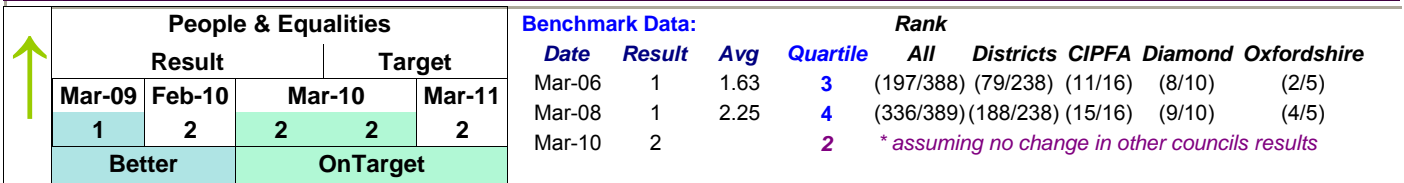
### BV017a - Employees from BME Communities (%)



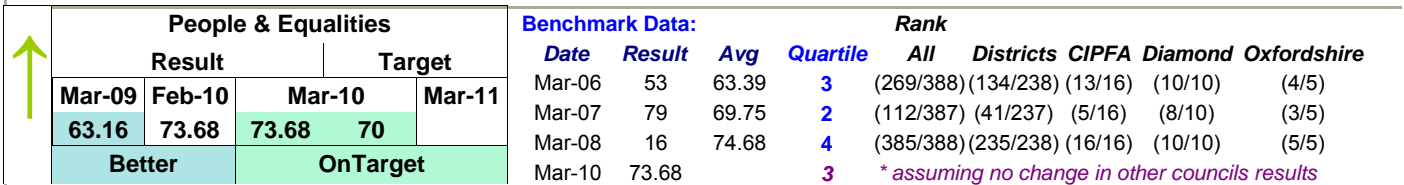
The Council's FTE establishment is gradually dropping as the year progresses and consequently this is affecting both the top 5% of earners and the overall BME group. There are initiatives planned to increase the diversity of our employees for the new financial year

## Support the Development of Strong Cohesive Communities Where Diversity is Valued

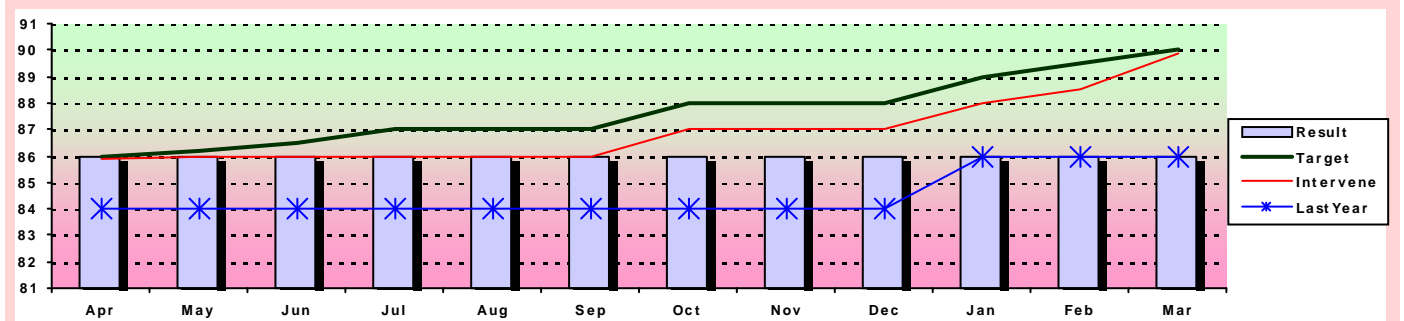
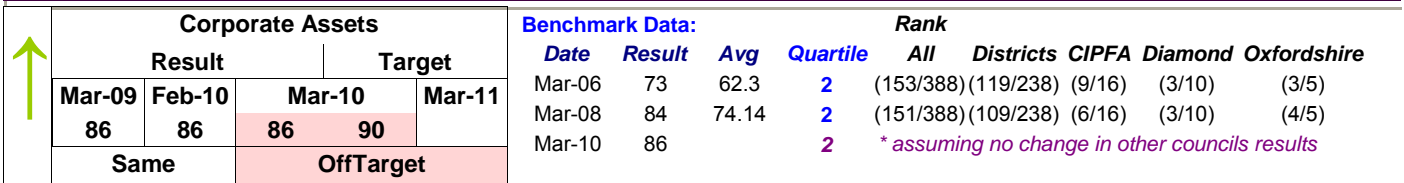
### BV002a - (KPI17) - Local Government Equality Standard



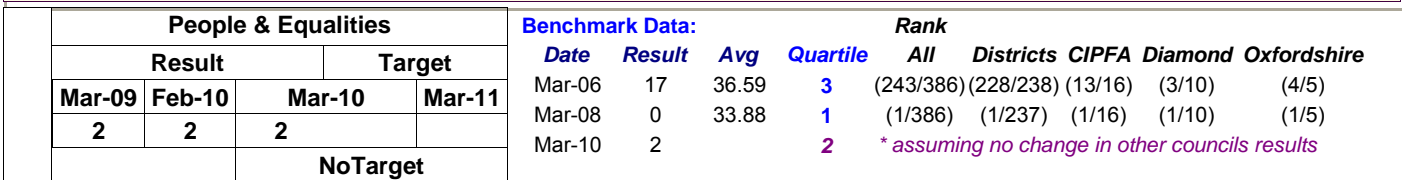
### BV002b - Score: Race Equality Checklist (%)



### BV156 - Council Buildings Accessible to Disabled (%)



### BV174 - Number of Racial Incidents Involving the Local Authority



## Tackle Inequalities and Support Communities

### Support the Development of Strong Cohesive Communities Where Diversity is Valued

#### BV175 - Racial Incidents Resulting in Further Action (%)

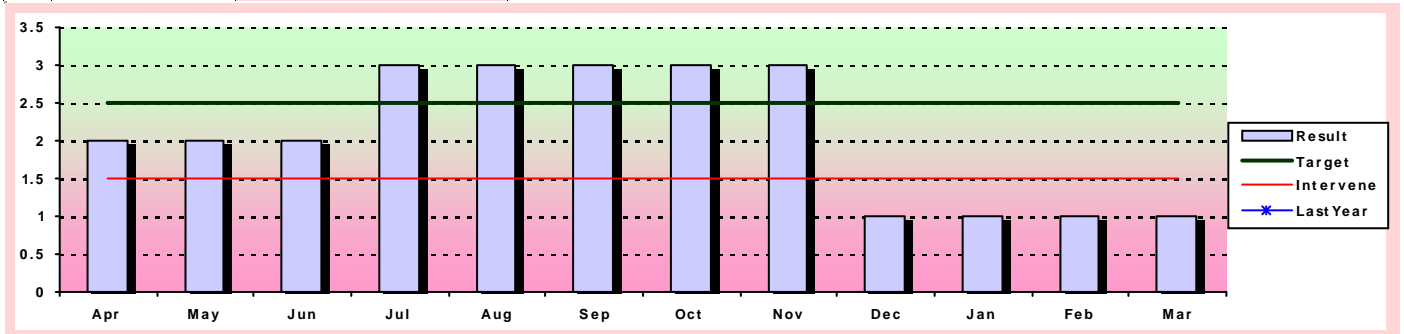
People & Equalities				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	100	94.7	1	(1/272)	(1/125)	(1/15)	(1/9)	(1/2)
100	100	100	100	Mar-07	100	96.69	1	(1/287)	(1/140)	(1/16)	(1/9)	(1/2)
Same		OnTarget		Mar-10	100		1	<i>* assuming no change in other councils results</i>				

#### CPI1.3 - Community Associations with VISIBLE Standard

Community Housing & Development				3 Community Associations have achieved Visible accreditation 1 applied for accreditation and not achieved but being reassessed in April 2010 1 submitted for accreditation in Feb 2009 due to be assessed soon								
Result		Target		New accreditation scheme called pre visible which is more appropriate for smaller organisations and 5 Community Associations currently working on this.								
Mar-09	Feb-10	Mar-10	Mar-11									
2	3	3	4									
Better		OffTarget										

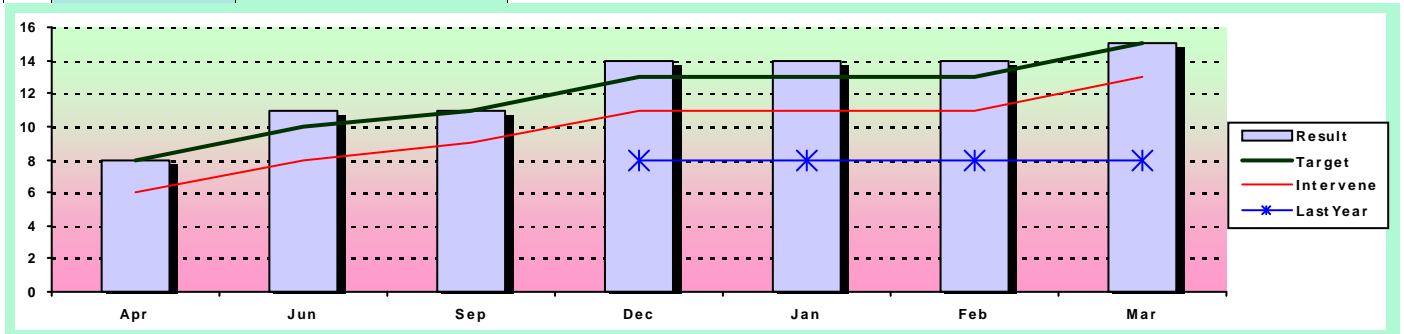
#### CPI1.8 - Undertake a Survey of Users of Community Centres to Assess Satisfaction Levels and Aspirations for Future Developments (Proxy)

Community Housing & Development				Due to restructure in service area this target will not be met.								
Result		Target										
	Feb-10	Mar-10	Mar-11									
	1	1	2.5									
		OffTarget										



#### NI035 - Resilience to Violent Extremism

Community Housing & Development												
Result		Target										
Mar-09	Feb-10	Mar-10	Mar-11									
8	14	15	16									
Better		OnTarget										

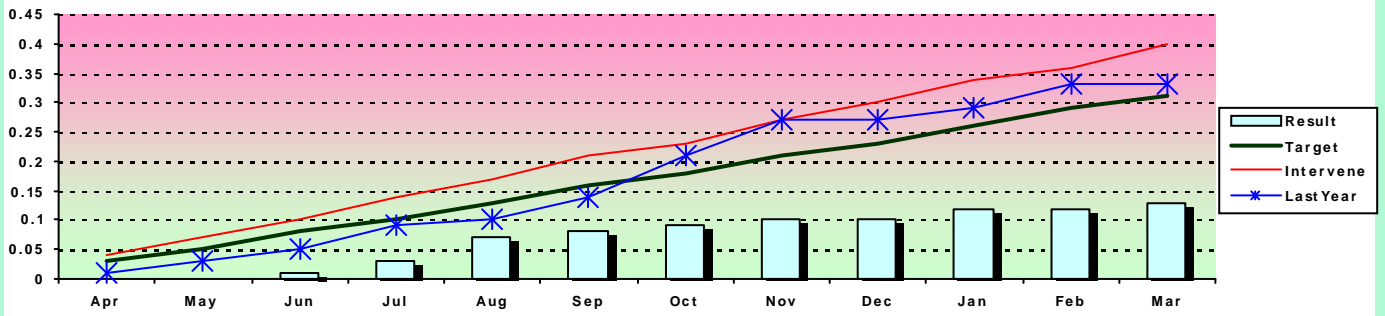


## Tackle Inequalities and Support Communities

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

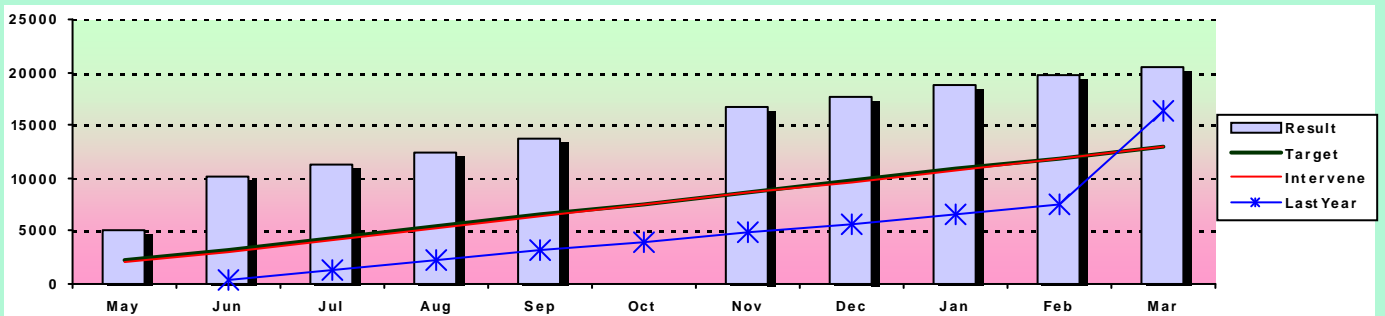
#### BV066d - Tenants Evicted for Rent Arrears (%)

Oxford City Homes				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	0.38	0.52	2	(110/222)	(80/134)	(11/15)	(6/9)	(1/1)
0.33	0.12	0.13	0.31	Mar-07	0.26	0.45	2	(79/212)	(57/126)	(7/14)	(4/9)	(1/1)
Better		OnTarget		Mar-08	0.18	0.33	1	(49/203)	(41/120)	(8/14)	(4/9)	(1/1)
				Mar-10	0.13		1	<i>* assuming no change in other councils results</i>				



#### NI180 - Changes in Benefit Entitlements

Customer Services				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-10	1156.8		3	<i>* assuming no change in other councils results</i>				
16418	19653	20472	13000									
Better		OnTarget										



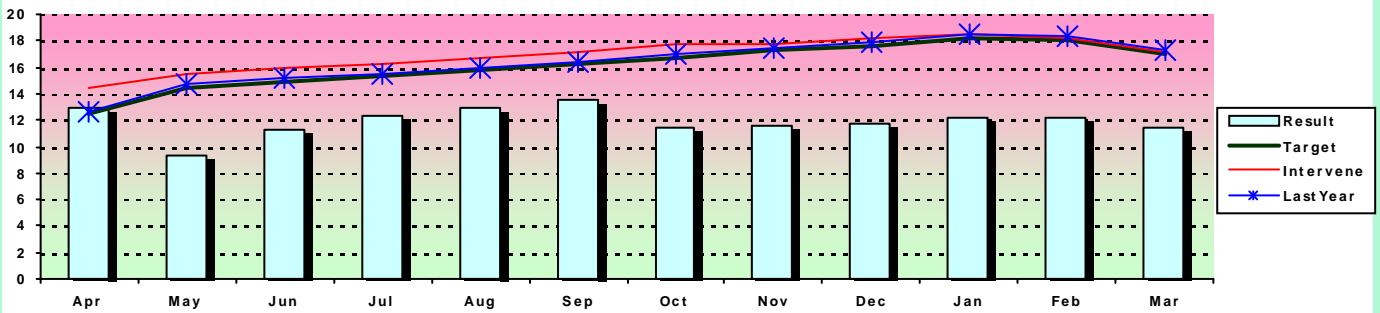
We have easily reached the 09/10 target; the result above is actually only up to March 9th. We are dependant on data from the DWP for this indicator so our final 09/10 figure will not be known until mid-May. The result clearly shows that we are very pro-active in identifying changes of circumstances that result in changes to a claimant's HB entitlement. This indicator is one of those that has been dropped by central government with effect from 01/04/10.

**Tackle Inequalities and Support Communities**

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

**NI181 - (KPI10) - Time to Process Benefits - New Claims and Change Events (Days)**

Customer Services				
Result		Target		
Mar-09	Feb-10	Mar-10	Mar-11	
17.26	12.14	11.37	17	14
Better		OnTarget		

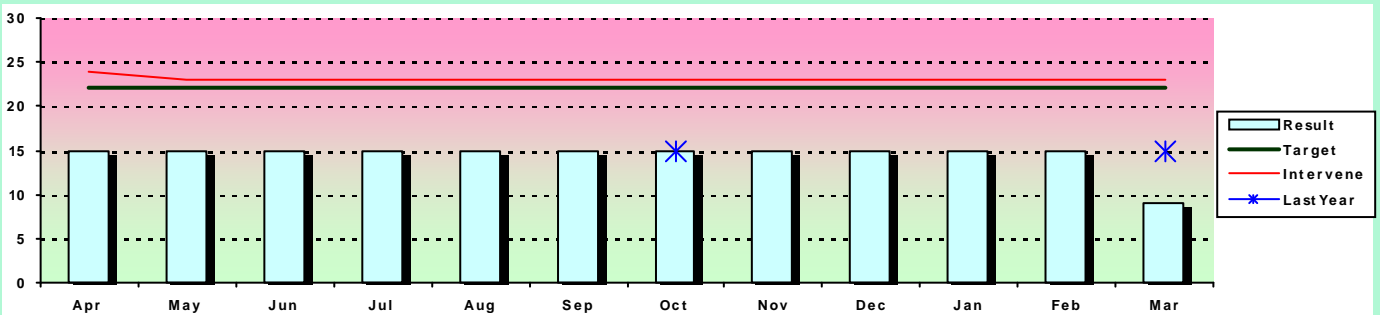


New claims - there was a total of 7,378 applications determined in the financial year. The 3,101 applications for Council Tax Benefit were processed in an average of 20.74 days, with the 4,277 Housing Benefit applications taking an average 18.94 days. The overall result of 19.69 days (old BV 78a) was almost 6 days better than in 2008/09. Change events - there were a total of 46,413 'events' processed in 2009/10, 31,154 (HB) and 15,259 (CTB). The HB items were processed in an average 8.91 days and CTB changes at 12.35 days. The combined result (old BV78b) of 10.04 days was over 5 days better than in 2008/09. The two areas above feed into the calculation of NI 181. Please note that when calculating the 2008/09 result we had to rely on a report that was subsequently proved not to be totally accurate, i.e. it contained some items that did not come under the P I definition. For 2009/10 we have been using data provided by the DWP.

**NI187 - % Receiving Income Based Benefits in Homes With low Energy Efficiency Rating**

Environmental Development				
Result		Target		
Mar-09	Feb-10	Mar-10	Mar-11	
15	15	9	22	9
Better		OnTarget		

The indicator is reported annually to zero decimal places. At 90% confidence level, the results for 09/10 are: for SAP below 35: 9.38% (+/- 1.69%) for SAP above 65: 43.12% (+/- 2.87)



**Support the Development of Strong Cohesive Communities Where Diversity is Valued**

**CPI1.5 - Commission Voluntary Sector Organizations to Provide Financial and Other Advice to Individuals and Families through Provision of Grants**

Community Housing & Development				
Result		Target		
Feb-10	Mar-10	Mar-11		
500000	500000	500000	500000	
OnTarget				

**CPI1.6 - Commission Arts and Cultural Organisations to Work in and with Disadvantaged and Less Involved Sections of our Community through Provision of Grants**

Policy, Culture & Communications				
Result		Target		
Feb-10	Mar-10	Mar-11		
331430	331430	300000	300000	
OnTarget				



**Tackle Inequalities and Support Communities**

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

**CPI1.7 - Work in Partnership with the Primary Care Trust to Reduce the Number of Children in Primary Schools Categorized as Obese**

Oxford City Leisure			
Result		Target	
		Mar-10	Mar-11
		1	3 15.2
OffTarget			

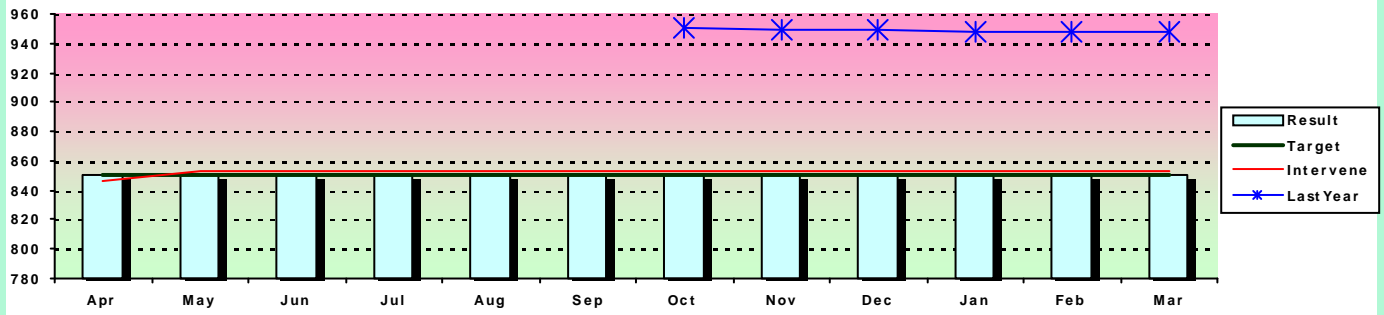
**Tackle Climate Change and Promote Environmental Resource Management**

**Improve Air Quality and Reduce Pollution**

**BV216a - Sites of Concern for Land Contamination**

Environmental Development			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
948	850	850	851
Better		OnTarget	

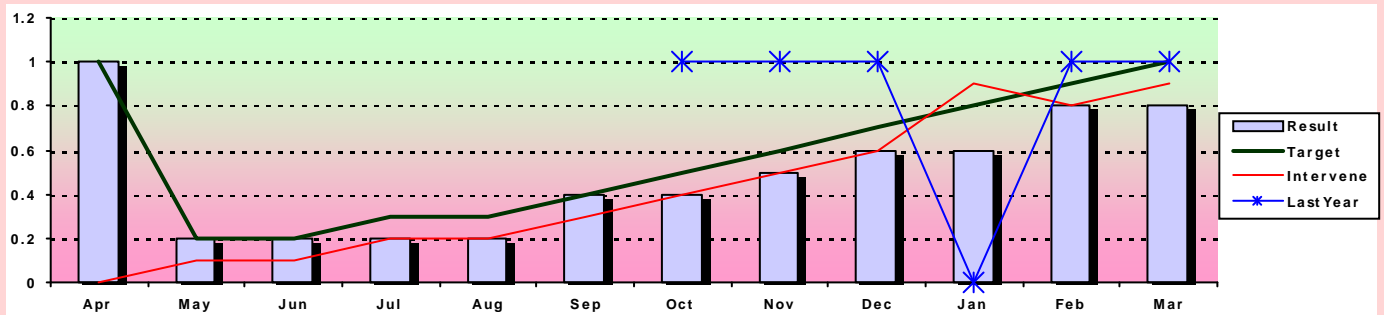
Benchmark Data:				Rank				
Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-06	868	1500	2	(156/349)	(102/235)	(8/16)	(9/10)	(3/4)
Mar-08	971	1227.5	2	(145/352)	(89/237)	(5/16)	(7/10)	(4/4)
Mar-10	850		2	* assuming no change in other councils results				



**BV216b - Contaminated Sites With Sufficient Information to Decide Remediation (%)**

Environmental Development			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
1	0.8	0.8	1
Worse		OffTarget	

Benchmark Data:				Rank				
Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-06	2	10.8	3	(208/347)	(135/233)	(11/15)	(2/10)	(4/4)
Mar-07	2	11.76	3	(221/347)	(147/233)	(11/16)	(4/10)	(3/4)
Mar-08	2	12.73	3	(234/349)	(162/235)	(13/16)	(4/10)	(2/4)
Mar-10	0.8		4	* assuming no change in other councils results				



The Contaminated Land Officer role is not currently filled. Recruitment in progress.

Sites for this indicator 0 this month, 7 to date.

Others 0 this month, 5 to date.

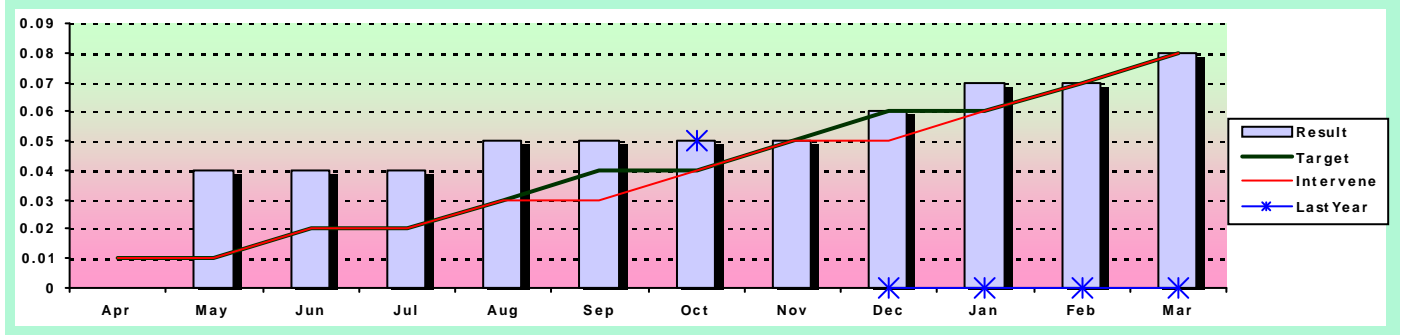
Total: 0 this month, 12 to date.

## Tackle Climate Change and Promote Environmental Resource Management

### Improve Air Quality and Reduce Pollution

#### NI186 - CO2 Reduction in Emissions in LA Area (Per Capita) - (proxy)

↑	<b>Environmental Development</b>				<b>Benchmark Data:</b>				<b>Rank</b>				
	<b>Result</b>		<b>Target</b>		<b>Date</b>	<b>Result</b>	<b>Avg</b>	<b>Quartile</b>	<b>All</b>	<b>Districts</b>	<b>CIPFA</b>	<b>Diamond</b>	<b>Oxfordshire</b>
	Mar-09	Feb-10	Mar-10	Mar-11	Dec-06	0.0768	2.37	4	(344/353)	(232/237)	(16/16)	(9/10)	(4/4)
	0	0.069	0.08	0.08									
Better		OnTarget											



(PROXY result derived from CPI 5.1 is contribution of City reductions as % of the area)

Work is ongoing through the OSP to look at ways of reducing emissions from all sources.

The last NI 186 report (from 2005 to 2007) calculated from figures supplied by DEFRA in Sept 2009 was 8.1 % reduction across the area.

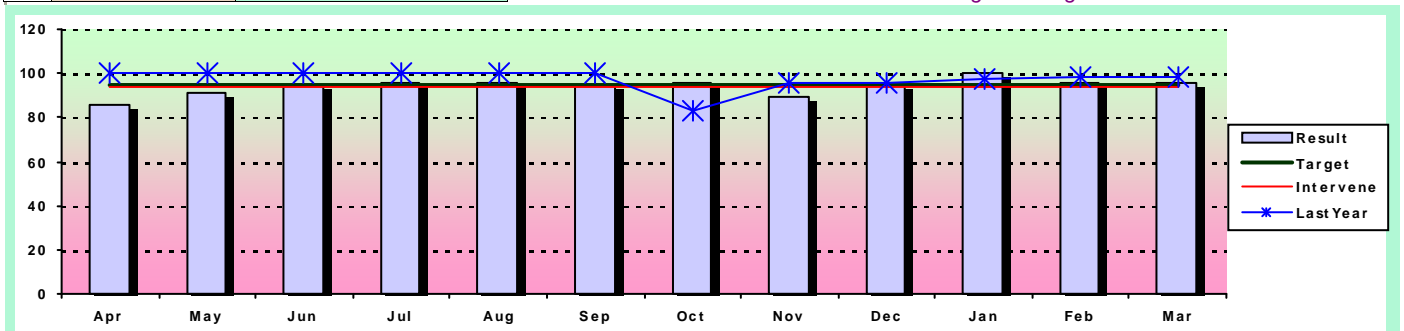
#### NI194 - Reduction in NOx and Primary PM10 Emissions (%) (Proxy)

↑	<b>Environmental Development</b>				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.							
	<b>Result</b>		<b>Target</b>									
	Mar-09	Feb-10	Mar-10	Mar-11								
	NoTarget											

### Keep Our Streets and Neighbourhoods Clean and Tidy

#### BV218b - Abandoned Vehicles Removed Within 24 Hours (%)

↑	<b>Oxford City Homes</b>				<b>Benchmark Data:</b>				<b>Rank</b>				
	<b>Result</b>		<b>Target</b>		<b>Date</b>	<b>Result</b>	<b>Avg</b>	<b>Quartile</b>	<b>All</b>	<b>Districts</b>	<b>CIPFA</b>	<b>Diamond</b>	<b>Oxfordshire</b>
	Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	92.37	74.39	2	(107/345)	(62/231)	(4/16)	(3/10)	(1/4)
	98.08	96	96	95	Mar-07	93.72	82.93	2	(135/351)	(89/237)	(5/16)	(4/10)	(2/4)
Worse		OnTarget		Mar-08	98.46	86.9	2	(111/351)	(76/237)	(3/16)	(2/10)	(1/4)	
				Mar-10	96		2	* assuming no change in other councils results					



#### CPI3.6 - Retain Green Flag Status for 3 of the Main Parks

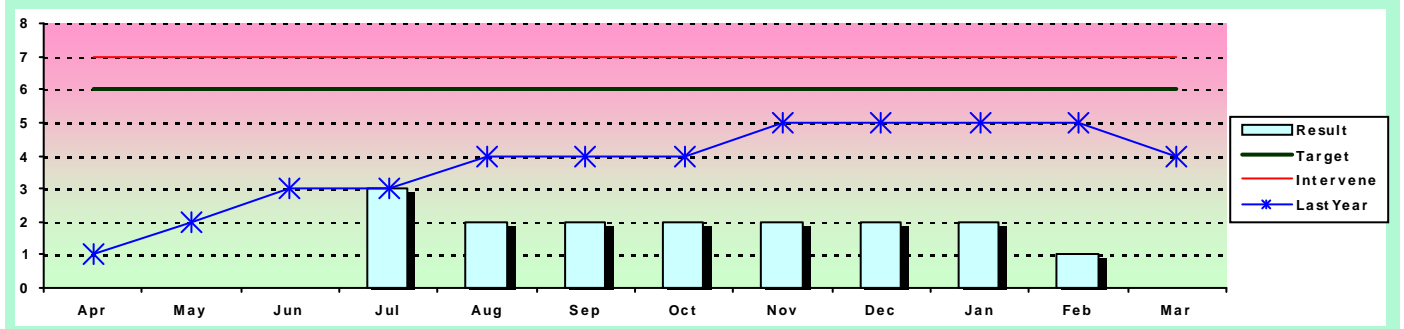
↑	<b>Oxford City Leisure</b>			
	<b>Result</b>		<b>Target</b>	
	Feb-10	Mar-10	Mar-10	Mar-11
	3	3	3	4
OnTarget				

## Tackle Climate Change and Promote Environmental Resource Management

### Keep Our Streets and Neighbourhoods Clean and Tidy

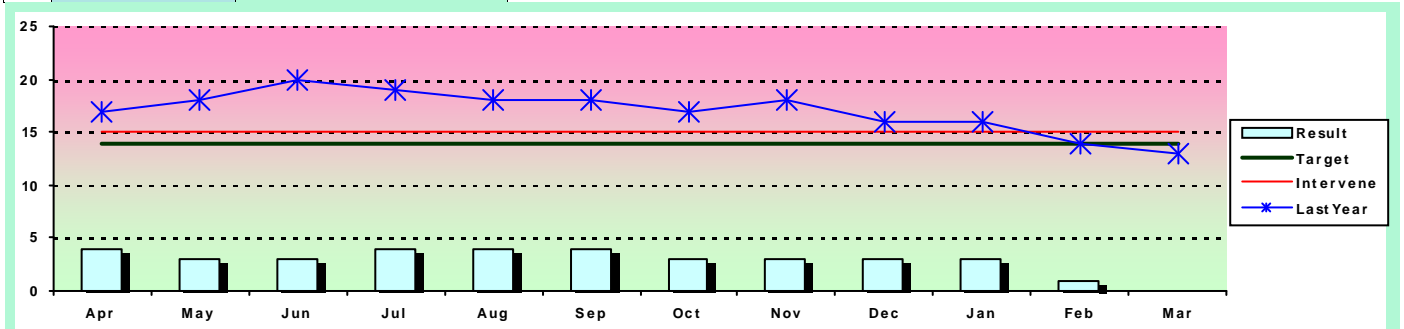
#### NI195a - (KPI14/LAA/CPI) - Level of Litter (%)

Oxford City Homes					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-09	4	5.73	2	(112/346)	(88/232)	(2/15)	(3/10)	(2/4)
4	1	0	6	4	Mar-10	0		1	<i>* assuming no change in other councils results</i>				
Better		OnTarget											



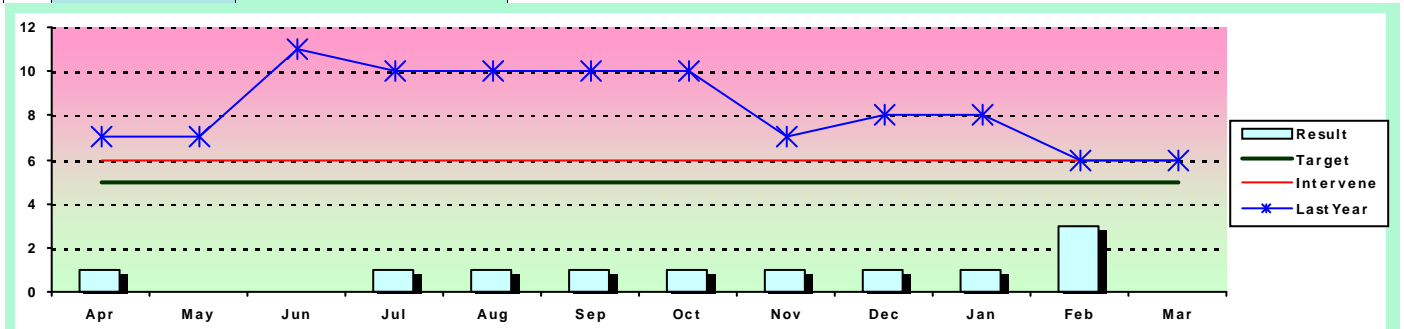
#### NI195b - (KPI14) - Level of Detritus (%)

Oxford City Homes					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-09	14	11.86	3	(237/346)	(168/232)	(11/15)	(6/10)	(4/4)
13	1	0	14	7	Mar-10	0		1	<i>* assuming no change in other councils results</i>				
Better		OnTarget											



#### NI195c - (KPI14) - Level of Graffiti (%)

Oxford City Homes					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-09	6	2.76	4	(296/346)	(218/232)	(10/15)	(8/10)	(4/4)
6	3	0	5	4.5	Mar-10	0		1	<i>* assuming no change in other councils results</i>				
Better		OnTarget											

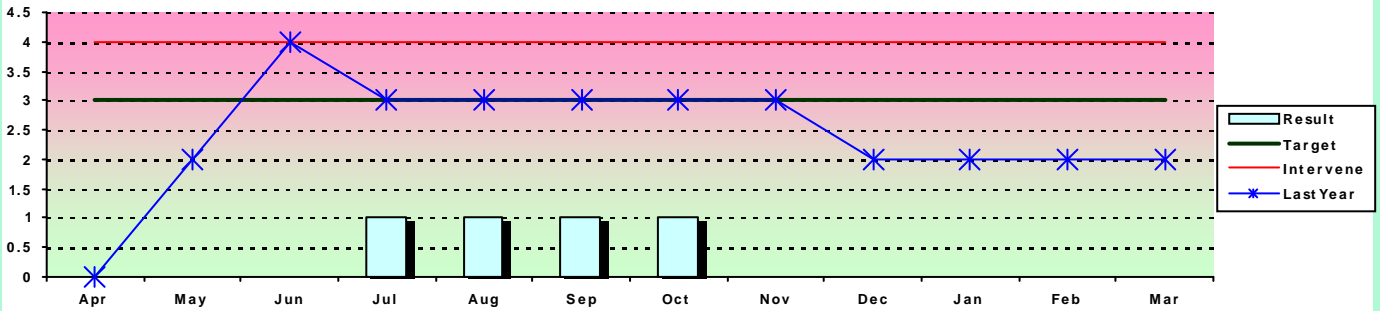


## Tackle Climate Change and Promote Environmental Resource Management

### Keep Our Streets and Neighbourhoods Clean and Tidy

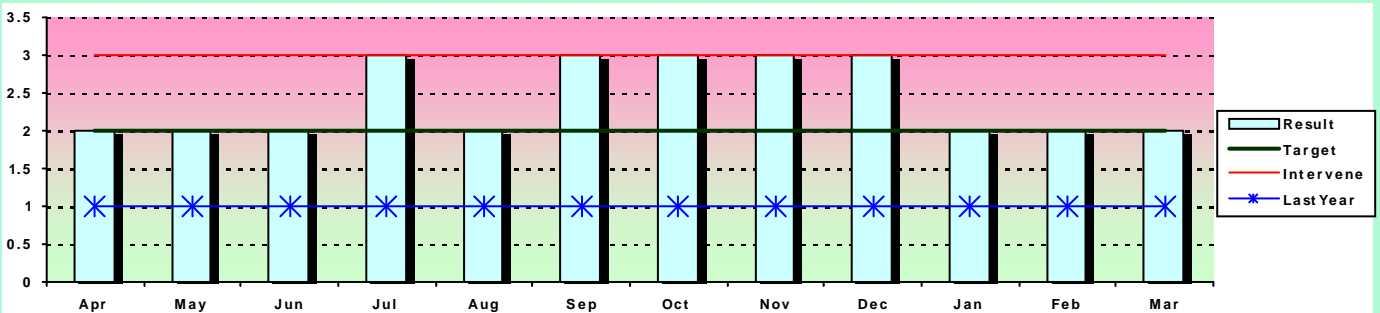
#### NI195d - (KPI14) - Level of Fly-posting (%)

Oxford City Homes					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-09	2	0.53	4	(309/346)	(216/232)	(14/15)	(8/10)	(3/4)
2	0	0	3	2.5	Mar-10	0		1	* assuming no change in other councils results				
Better		OnTarget											



#### NI196 - (KPI15/LAA) - Level of Fly-Tipping

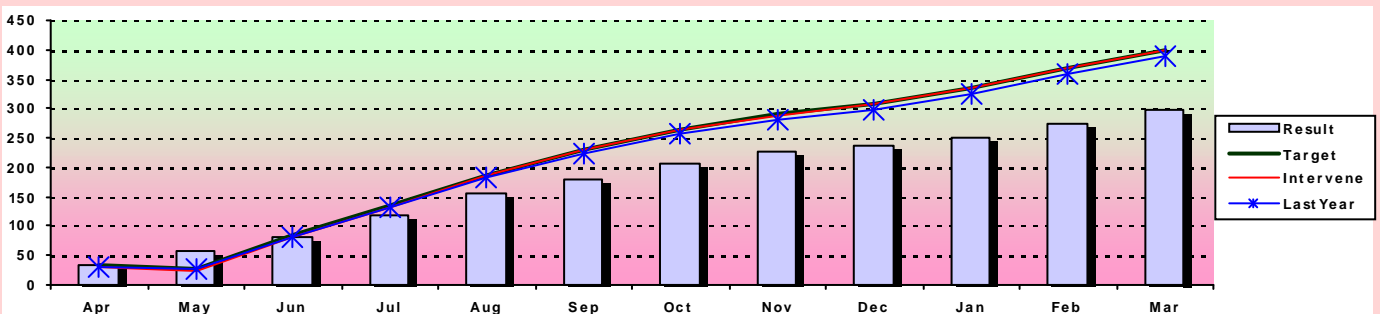
Oxford City Homes					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-09	2	2.25	1	(85/342)	(53/228)	(3/15)	(3/10)	(2/4)
1	2	2	2	2	Mar-10	2		1	* assuming no change in other councils results				
Worse		OnTarget											



### Sustain the City's Economic and Cultural Success

#### BV170b - Museum Visits in Person Per 1000 Population

Policy, Culture & Communications					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-06	176	631.77	3	(168/292)	(85/166)	(9/15)	(7/10)	(3/3)
389	275	297	400		Mar-07	272	656.43	2	(139/285)	(74/159)	(8/15)	(6/10)	(3/3)
Worse		OffTarget			Mar-08	371	684.78	2	(110/287)	(54/161)	(9/15)	(6/10)	(2/4)
					Mar-10	297		2	* assuming no change in other councils results				



Reasons for not meeting target: Decrease in opening hours from six days to five days (est loss of 12000 visitors), reduction in staffing capacity as a result of loss of two frontline Museum Assistant posts has led to early closure of the museum on some occasions when volunteers have not reported to work. Also adverse weather conditions affected numbers visiting in early part of the year.

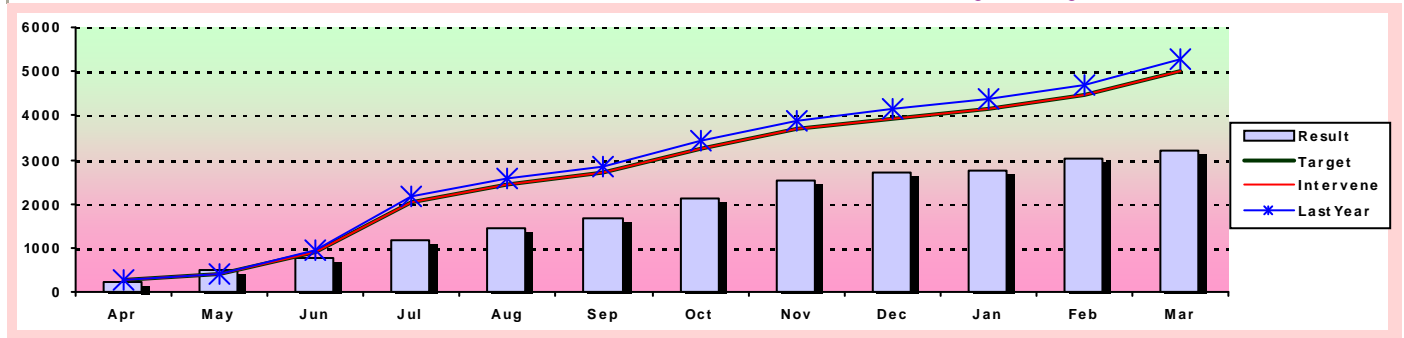
Actions: Engaging new audiences through Renaissance-funded projects, led by the Community Volunteer Officer and Reminiscence Officer. Increased promotion of museum and services through ebulletin, information fairs, Alice in Wonderland press release. Removal of group entry charge.

**Tackle Climate Change and Promote Environmental Resource Management**

**Sustain the City's Economic and Cultural Success**

**BV170c - School Pupil Visits to Museum**

Policy, Culture & Communications				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	2839	7152.8	2	(141/292)	(47/166)	(7/15)	(7/10)	(2/3)
5272	3011	3221	5000	Mar-07	3580	7202.1	2	(132/285)	(42/159)	(6/15)	(7/10)	(2/3)
Worse		OffTarget		Mar-08	4056	7751.5	2	(126/287)	(39/161)	(7/15)	(7/10)	(2/4)
				Mar-10	3221		3	* assuming no change in other councils results				



Reasons for not meeting target: Introduction of group entry charges between April - December 2009, reduction in capacity as a result of loss of two frontline Museum Assistant posts therefore unable to offer full schools programme.

Actions: Removal of group charges (from January 2010) however this will impact more on 2010/11 indicators, targeted marketing to raise the profile of the museum's learning services through museum ebulletin, themed Tudor Dance week in March with additional marketing to city schools.

**CPI3.10 - Create and Adopt Area Action Plans Based on the Findings of Consultations and on Local Members Proposals (Proxy)**

Community Housing & Development				Local neighbourhood plans have been developed with local residents in 3 specific areas in the City			
Result		Target		Reported to North East Area Committee in December and 3 plans were included on agenda:			
Feb-10	Mar-10	Mar-11		<a href="http://www.oxford.gov.uk/PageRender/decCD/committeemeeting.htm?meetingId=29773">http://www.oxford.gov.uk/PageRender/decCD/committeemeeting.htm?meetingId=29773</a>			
3	3	2.5					
OnTarget							

**CPI3.7 - Increase the Proportion of our Spending with Local Businesses**

Procurement & Shared Services			
Result		Target	
Feb-10	Mar-10	Mar-11	
32.33	32.33	30	34
OnTarget			

**CPI3.8 - Conduct a Satisfaction Survey of Visitors to the City (Proxy)**

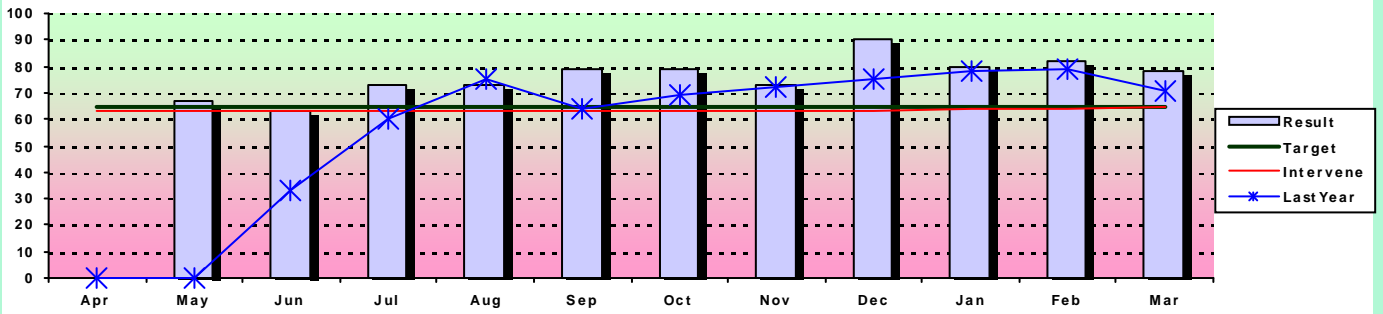
Policy, Culture & Communications				We are currently running a satisfaction survey on the city centre. The aim of the survey is to find out what people think of the range of services that we and our partners provide in the city centre. It is also about finding out what is important to people in terms of the facilities on offer and asks what improvements people would like to see in the city centre.			
Result		Target		The survey is available online on our website and has also been sent to our Citizens Panel 'Talkback.' A range of businesses have been invited to take part in the consultation and			
Feb-10	Mar-10	Mar-11					
3	3	2.5					
OnTarget							

**Tackle Climate Change and Promote Environmental Resource Management**

**Sustain the City's Economic and Cultural Success**

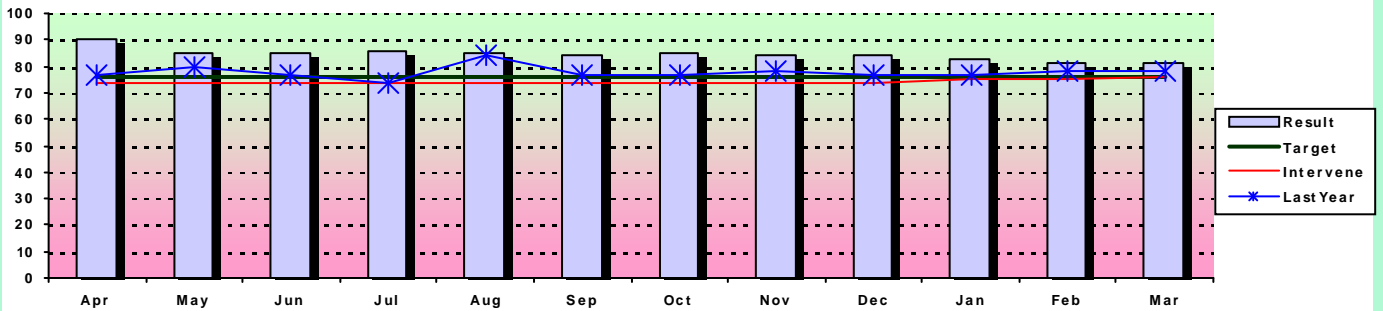
**NI157a - (KPI01) - Processing of Planning Applications Against Targets for Major Applications (%)**

City Development				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	74	65.31	2	(90/354)	(60/238)	(5/16)	(1/10)	(1/4)
71	82	78	65	Mar-07	75	72.31	2	(156/354)	(106/238)	(5/16)	(5/10)	(2/4)
Better		OnTarget		Mar-08	54.17	71.21	4	(329/353)	(217/238)	(16/16)	(10/10)	(4/4)
				Mar-09	75	72.33	2	(156/334)	(106/223)	(11/15)	(8/10)	(2/4)
				Mar-10	78		2	* assuming no change in other councils results				



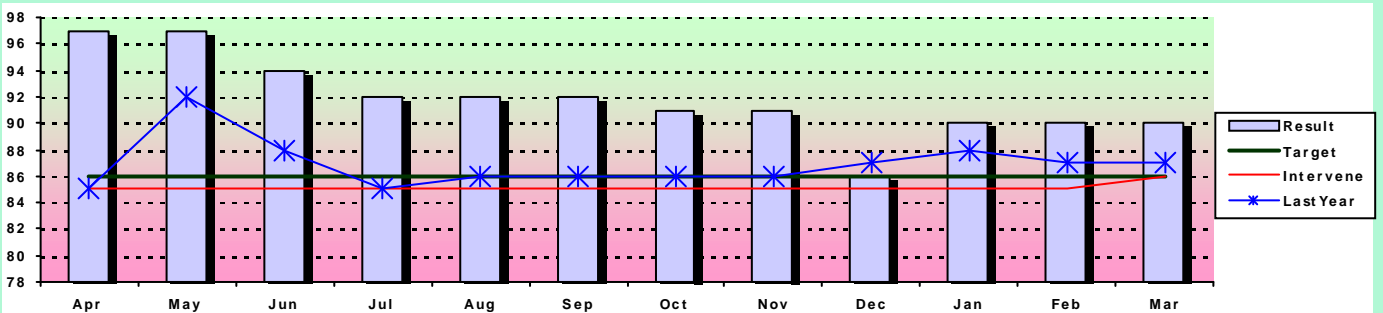
**NI157b - Processing of Planning Applications Against Targets for Minor Applications (%)**

City Development				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	77	74.12	2	(141/354)	(87/238)	(8/16)	(6/10)	(1/4)
78	81	81	76	Mar-07	80.86	76.93	2	(129/354)	(89/238)	(6/16)	(2/10)	(2/4)
Better		OnTarget		Mar-08	78.54	77.23	2	(162/354)	(106/238)	(8/16)	(4/10)	(2/4)
				Mar-09	85.897	77.72	2	(92/346)	(62/233)	(4/16)	(3/10)	(2/4)
				Mar-10	81		2	* assuming no change in other councils results				



**NI157c - Processing of Planning Applications Against Targets for Other Applications (%)**

City Development				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	79.3	86.49	4	(319/354)	(213/238)	(16/16)	(10/10)	(3/4)
87	90	90	86	Mar-07	83.95	88.18	4	(288/354)	(194/238)	(13/16)	(8/10)	(3/4)
Better		OnTarget		Mar-08	86.93	87.66	3	(210/354)	(146/238)	(9/16)	(4/10)	(4/4)
				Mar-09	86.111	87.68	3	(224/346)	(149/233)	(14/16)	(6/10)	(3/4)
				Mar-10	90		2	* assuming no change in other councils results				

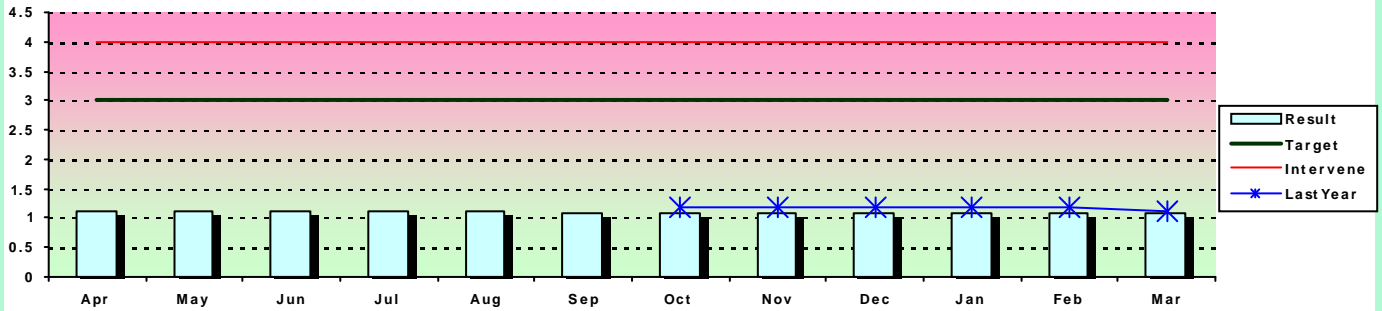


## Tackle Climate Change and Promote Environmental Resource Management

### Sustain the City's Economic and Cultural Success

#### NI170 - Developed Land Vacant or Derelict More than 5 Years

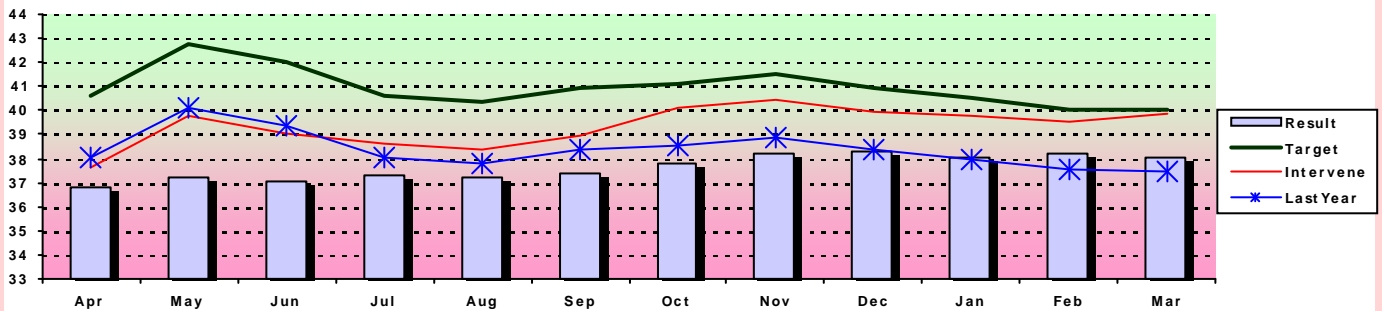
City Development					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-11	Dec-07	0	2.09	1	(1/335)	(1/227)	(1/15)	(1/10)	(1/3)
1.12	1.09	1.08	3	2	Mar-10	1.08		3	* assuming no change in other councils results				
Better		OnTarget											



### Maximise Recycling and Composting

#### NI192 - (KPI11/LAA/CPI) - Household Waste Recycled and Composted (%)

Oxford City Homes					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-11	Mar-09	37.78	37.15	2	(178/387)	(124/238)	(8/16)	(2/10)	(4/5)
37.48	38.18	38.06	40	45	Mar-10	38.06		2	* assuming no change in other councils results				
Better		OffTarget											



Recycling rates are expected to rise, bolstered by the roll out of the food waste recycling service across the rest of Oxford City in June. More adequate recycling outlets are set to come on stream during 2010 and OCC expect to be able to deliver a more user-friendly service to residents with the comingling of recyclate into one recycling container. This should make it easier for residents to recycle and increase participation in the recycling scheme. Oxford City Council is also carrying out a number of surveys looking at participation rates across the city in order to identify areas where participation and recycling rates can be increased to further assist in reaching target levels. A number of educational/enforcement schemes targeting low participation areas are planned and will be developed further over the coming year in order to meet the 45% target for 2010/11.

### Increase Participation in Leisure Services

#### CPI3.11 - Implement the Oxford Play Area Refurbishment Programme.

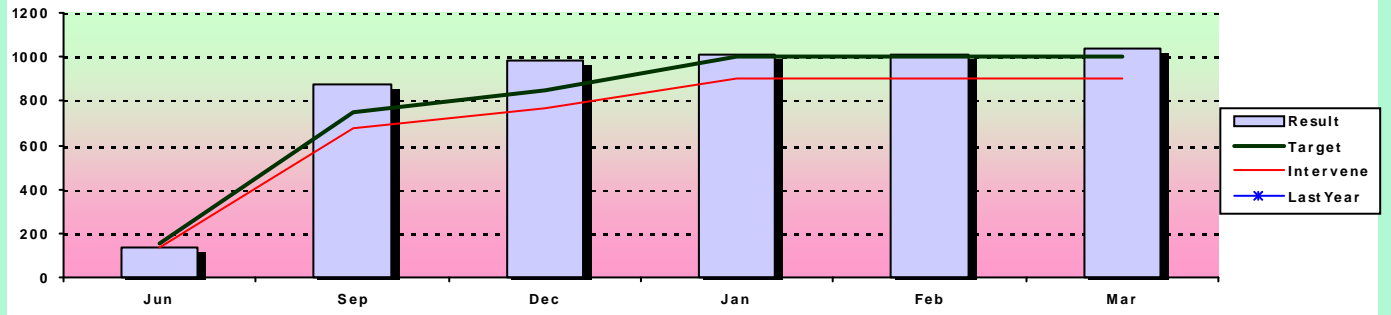
Oxford City Leisure				
Result		Target		
	Feb-10	Mar-10	Mar-11	Mar-11
	3	3	2.5	54
OnTarget				

## Reduce Crime and Anti-Social Behaviour

**Tackle the causes of crime and anti-social behaviour in our community by providing activities and support for children, parents and young people**

### CPI4.11 - Provide Free Holiday Activities for Young People between 5-19 in the Most Deprived Areas in Oxford

<b>Community Housing &amp; Development</b>			
Result		Target	
Feb-10	Mar-10	1000	1000
1015	1035		
<b>OnTarget</b>			



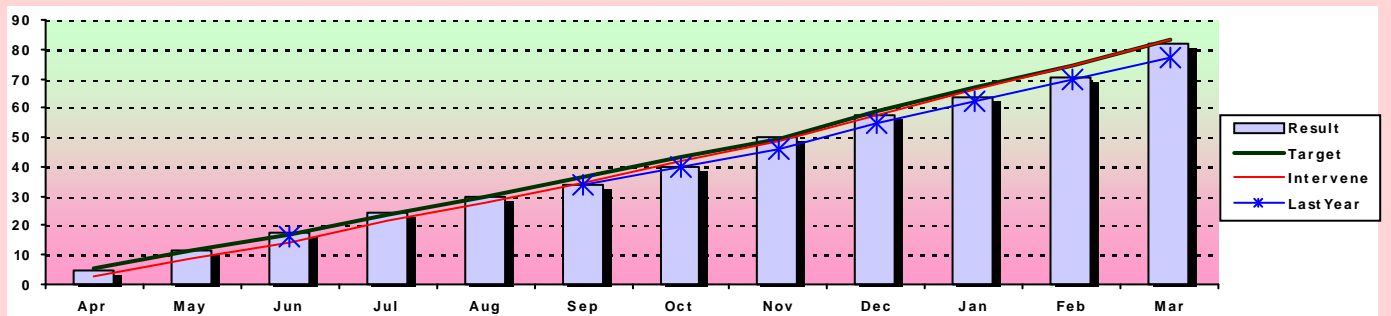
### Work with Partners to Tackle Crime and Anti-Social Behaviour Throughout the City

#### BV076c - Fraud investigations/1000 Caseload

<b>Finance</b>			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
77.31	70.43	81.87	83.24
<b>Better</b>		<b>OffTarget</b>	

**Benchmark Data:**

Date	Result	Avg	Quartile	Rank				
				All	Districts	CIPFA	Diamond	Oxfordshire
Mar-06	64.78	42.92	1	(48/353)	(43/238)	(1/16)	(2/10)	(2/4)
Mar-08	74.81	38.93	1	(24/353)	(23/238)	(2/16)	(1/10)	(1/4)
Mar-10	81.87		1	* assuming no change in other councils results				



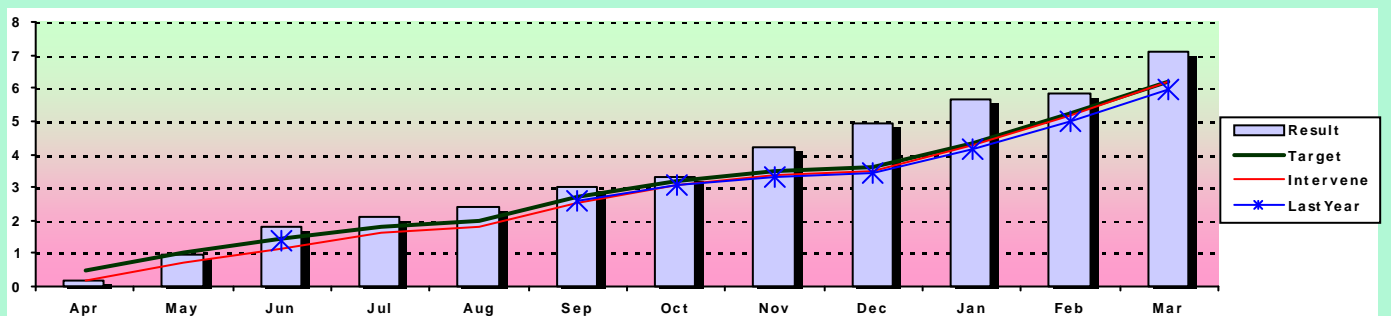
The number of closed investigated cases has not met the expected target. The target in number of cases has been exceeded (Target 900 achieved 967), however the increase to the number of live benefit case load has effecting the performance measure. The live case load is now 11812.

#### BV076d - Sanctions/1000 Caseload

<b>Finance</b>			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
5.95	5.84	7.11	6.22
<b>Better</b>		<b>OnTarget</b>	

**Benchmark Data:**

Date	Result	Avg	Quartile	Rank				
				All	Districts	CIPFA	Diamond	Oxfordshire
Mar-06	6.66	5.75	2	(107/353)	(91/238)	(6/16)	(2/10)	(4/4)
Mar-08	5.17	6.21	3	(202/353)	(158/238)	(11/16)	(6/10)	(4/4)
Mar-10	7.11		2	* assuming no change in other councils results				





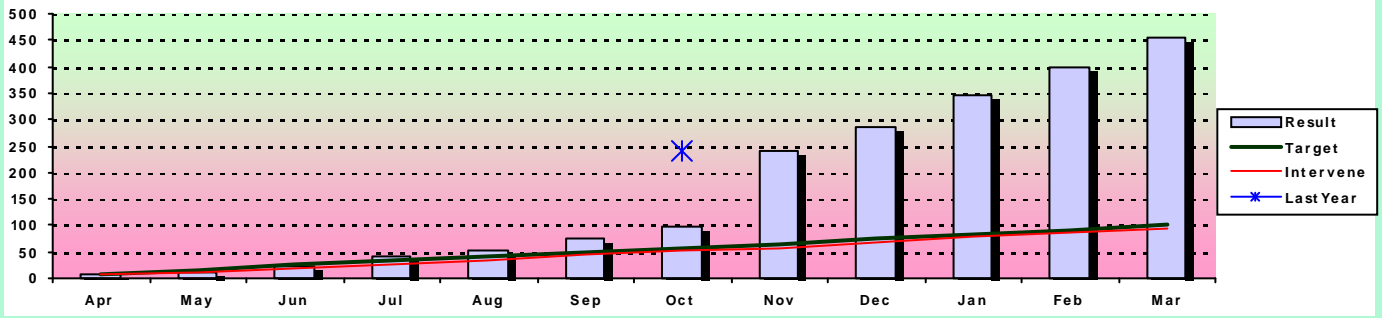
**Reduce Crime and Anti-Social Behaviour**

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

**CPI4.10 - Step up Enforcement Action against Environmental Offences and Implement an Education and Public Relations Programme to Reduce Environmental Problems**

<b>Environmental Development</b>			
<b>Result</b>		<b>Target</b>	
<b>Feb-10</b>	<b>Mar-10</b>	<b>Mar-11</b>	
399	455	100	600
<b>OnTarget</b>			

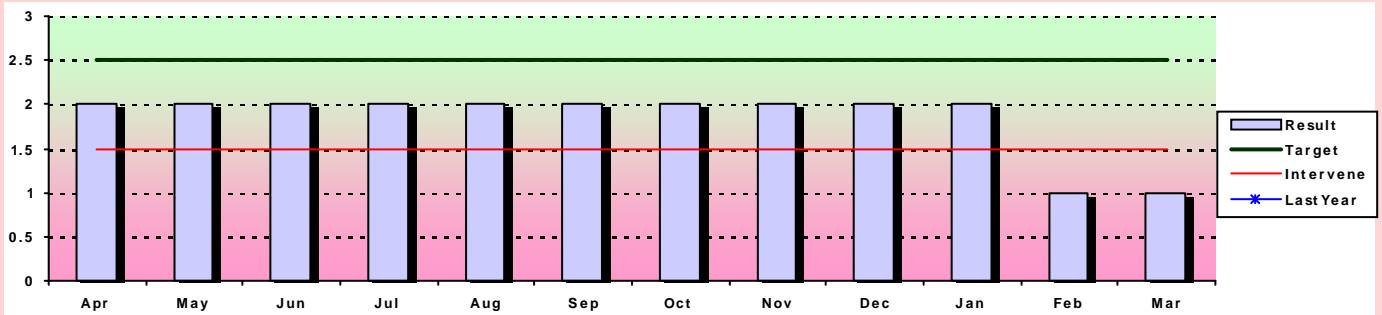
Fixed Penalty: 43 this month, 372 to date  
Prevention of Damage by Pests: 13 this month, 83 to date.



**CPI4.12 - Achieve Civic Society Accreditation for the standard to which the city centre is managed at night (Proxy)**

<b>Community Housing &amp; Development</b>			
<b>Result</b>		<b>Target</b>	
<b>Feb-10</b>	<b>Mar-10</b>	<b>Mar-11</b>	
1	1	2.5	
<b>OffTarget</b>			

The Civic Trust have gone into administration. The Association of Town Centre Managers is now running the scheme, however it is prudent to see it established before joining. The OSCP funding is being used to set up a Street Pastors scheme in the city centre instead.



**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)**

<b>City Development</b>			
<b>Result</b>		<b>Target</b>	
<b>Feb-10</b>	<b>Mar-10</b>	<b>Mar-11</b>	
3	3	2.5	
<b>OnTarget</b>			

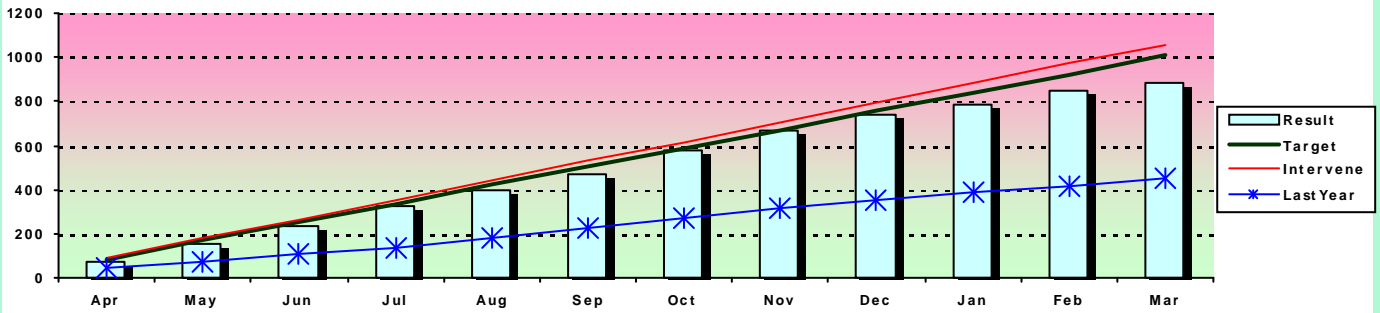
Gordon Reid has made presentations to the City/County Business breakfast meeting and the City/County Bi-lateral meeting. He shared his work plan with the Leaders at the latter meeting. A Customer Satisfaction survey has been prepared and will be undertaken in March

**Reduce Crime and Anti-Social Behaviour**

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

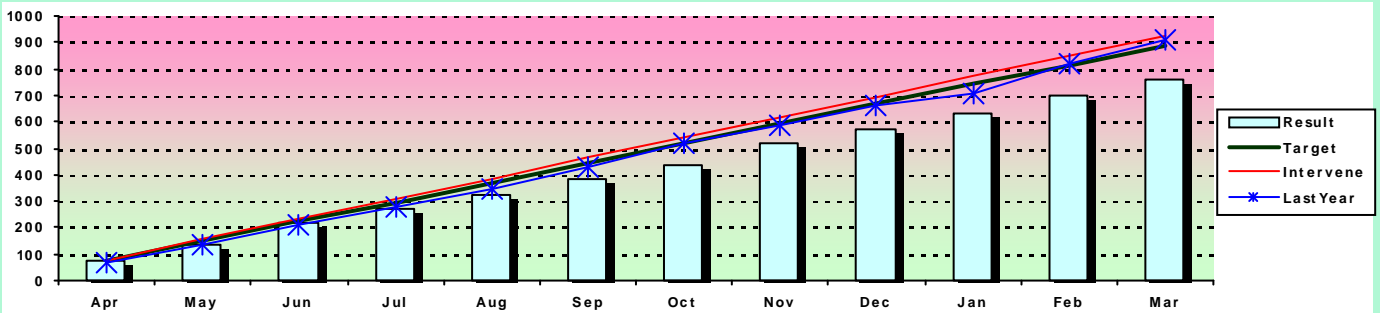
**CPI4.3 - Assault with Less Serious Injury (excluding Domestic Violence)**

Community Housing & Development			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
452	849	882	1008
Worse		OnTarget	



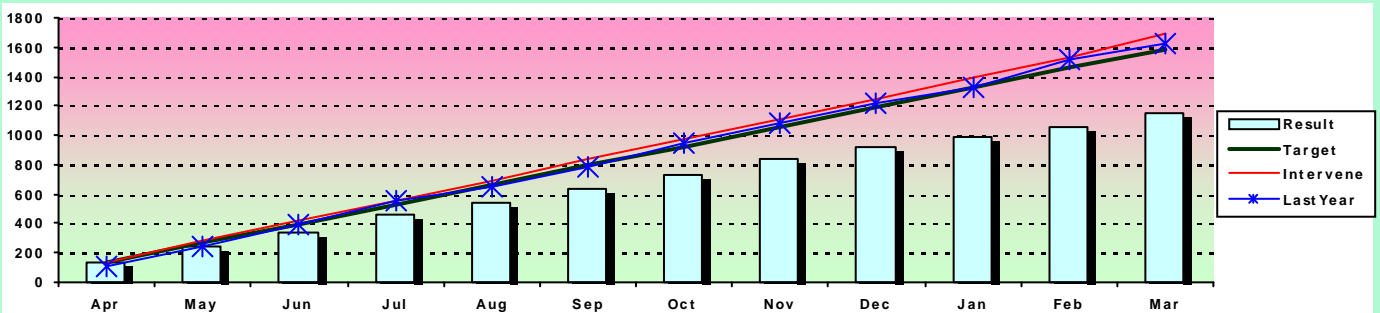
**CPI4.4 - Burglary Dwelling (Incidents)**

Community Housing & Development			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
907	700	761	889
Better		OnTarget	



**CPI4.5 - Autocrime (Incidents)**

Community Housing & Development			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
1621	1062	1147	1588
Better		OnTarget	



## Reduce Crime and Anti-Social Behaviour

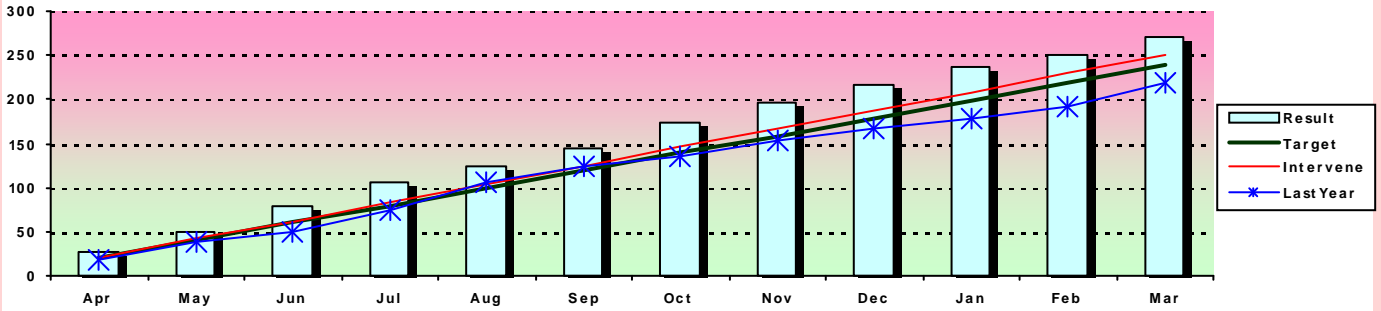
### Work with Partners to Tackle Crime and Anti-Social Behaviour Throughout the City

#### CPI4.6 - Personal Robbery (Incidents)

##### Community Housing & Development

Oxford suffered from a spate of robberies in the summer of 2009 on students living in our neighbourhoods and city centre locations. Offenders were identified and plans are in place to work with language schools during the 2010 summer.

Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
219	251	271	238
Worse		OffTarget	



## Tackle Climate Change and Promote Environmental Resource Management

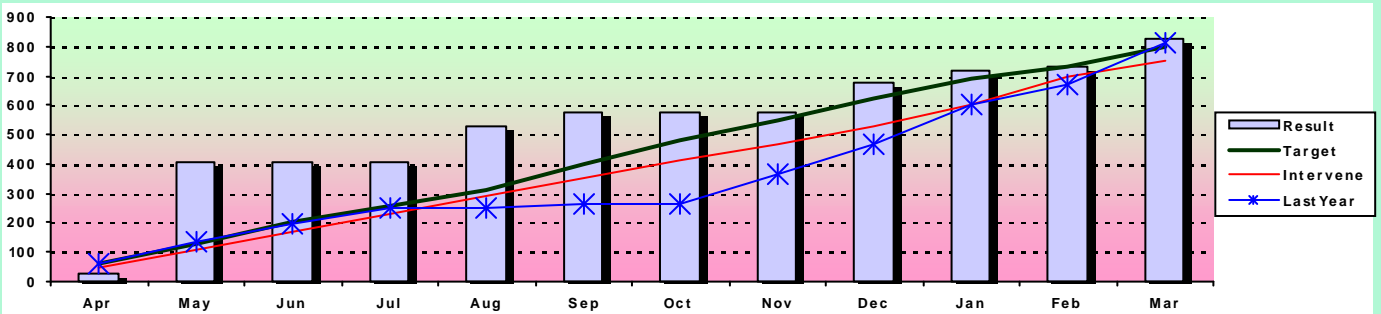
### Combat the Adverse Effects of Climate Change

#### CPI5.1 - Reduce Carbon Footprint (Tonnes)

##### Environmental Development

Westgate Car Park lighting upgrade 75% complete (further 8 tCO2) final changes due early in 10/11.  
 Preparations for further lighting upgrades (Cowley Marsh Depot, Gloucester Green and Barns Road car parks, Barton Neighbourhood Centre) and controls for Town Hall basement for 2010/11.  
 Town Hall draught-proofing quotes received. Preparations for Low energy display lighting upgrade for Tourist Info Centre (Salix funding assessment).

Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
810	733	823	800
Better		OnTarget	

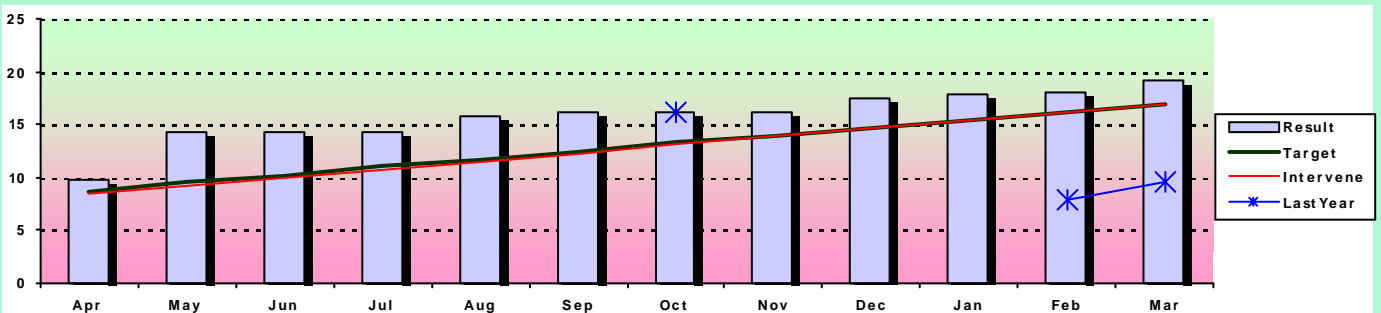


#### NI185 - CO2 Reduction from Local Authority Operations (% since April 2008)

##### Environmental Development

This is a proxy result derived from CPI 5.1  
 The 2008 NI 185 baseline is a total of 8,631 t CO2.  
 The first indicator (annual percentage reduction) will be reported in August 2010.

Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
9.5	18	19.1	17
Better		OnTarget	



## Tackle Climate Change and Promote Environmental Resource Management

### Combat the Adverse Effects of Climate Change

#### NI188 - Level: Adapting to Climate Change (%)

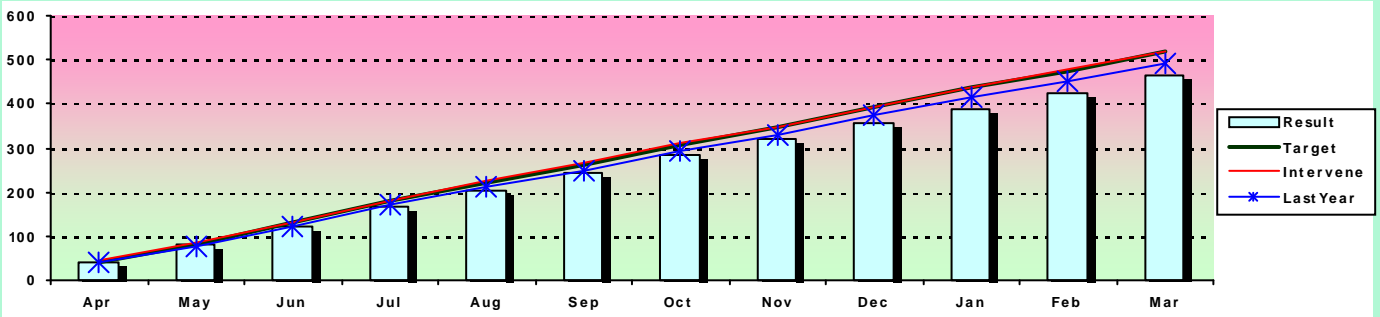
Environmental Development					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-09	0	0.49	2	(166/370)	(94/224)	(10/16)	(4/9)	(5/5)
0	0	1	1	2	Mar-10	1		1	* assuming no change in other councils results				
Better		OnTarget											

Completed NI 188 Level 1 activities/actions this month. Started preparation of Level 1 Self Assessment for the 31 May deadline. Attended GOSE workshop on reaching levels 2 and 3.

### Maximise Recycling and Composting

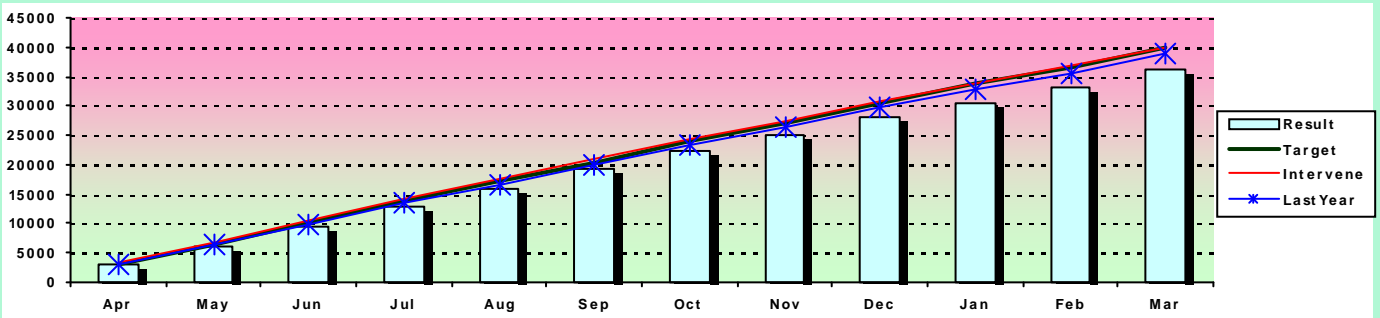
#### NI191 - (KPI12/LAA) - Residual Waste Per Household (kg)

Oxford City Homes					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-09	482	586.66	1	(54/387)	(53/238)	(2/16)	(1/10)	(1/5)
491.19	424.83	465.06	519	519	Mar-10	465.06		1	* assuming no change in other councils results				
Better		OnTarget											



#### NI193 - (KPI13) - Municipal Waste Landfilled (Tonnes)

Oxford City Homes				
Result		Target		
Mar-09	Feb-10	Mar-10		Mar-11
38880	33261	36329	40000	39000
Better		OnTarget		

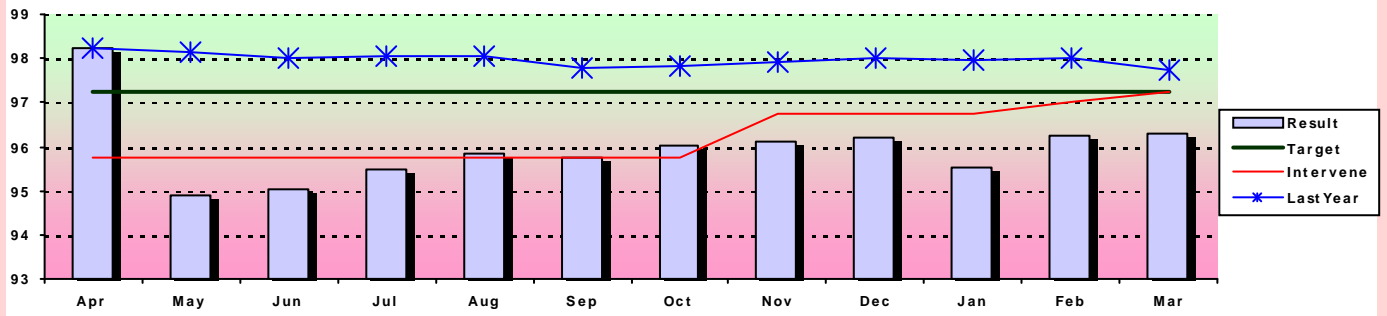


**Transforming the City Council by Improving Value for Money and Services Provided**

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

**BV008 - Invoices Paid Within 30 Days (%)**

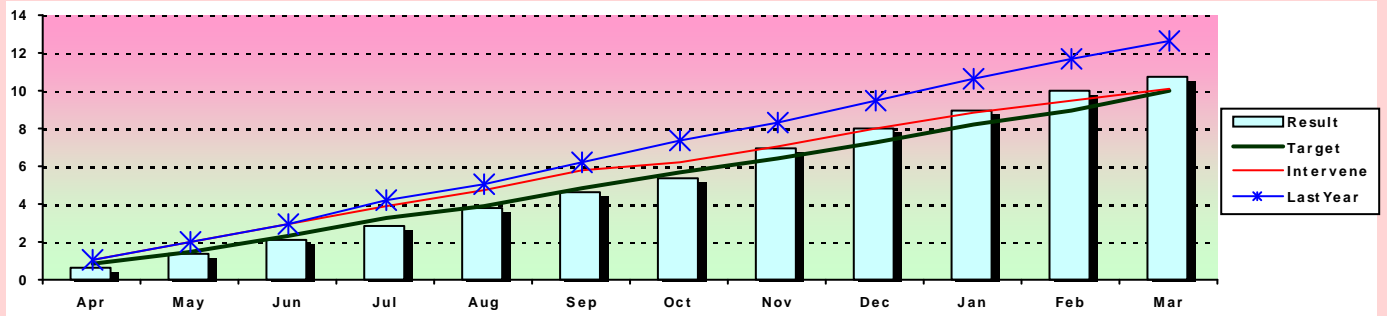
Finance				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	93.94	92.22	2	(173/387)	(139/237)	(8/16)	(2/10)	(4/5)
97.75	96.25	96.31	97.25	Mar-07	96.12	93.16	2	(128/386)	(111/236)	(6/16)	(2/10)	(4/5)
Worse		OffTarget		Mar-08	97.04	93.21	1	(94/389)	(85/238)	(4/16)	(2/10)	(3/5)
				Mar-10	96.31		2	* assuming no change in other councils results				



A dramatic improvement this month to 98.07% paid within 30 days which gives a year to date figure of 96.31% - only just below target

**BV012\* - (KPI16) - Days Lost to Sickness (Avg) (excluding unpaid)**

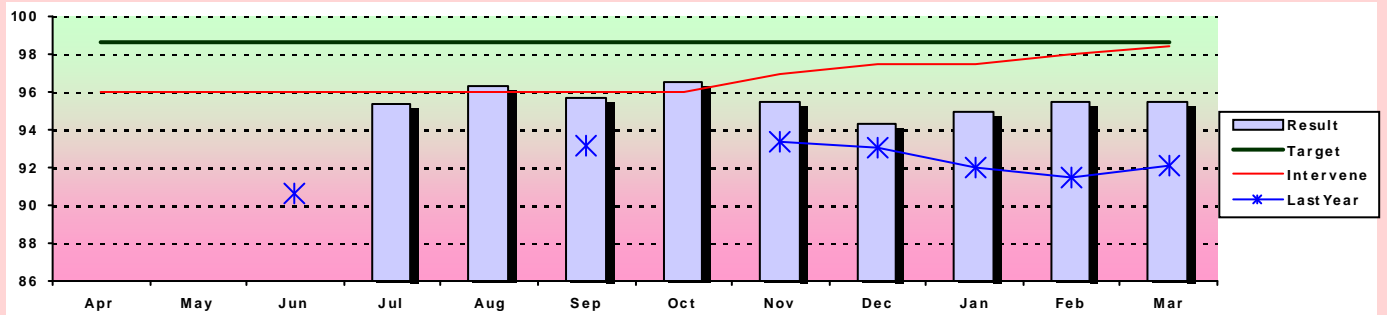
People & Equalities				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	12.27	9.62	4	(358/387)	(218/238)	(15/16)	(10/10)	(5/5)
12.66	9.99	10.73	10	Mar-07	11.24	9.45	4	(331/387)	(205/238)	(14/16)	(9/10)	(5/5)
Better		OffTarget		Mar-08	11.35	9.43	4	(341/389)	(205/238)	(12/16)	(10/10)	(5/5)
				Mar-10	10.78		4	* assuming no change in other councils results				



Pro-active work is continuing around the management of sickness and good progress has been made (and reported to VAP Scrutiny). Still of particular concern is long term absence and these results are expected to improve in the new financial year once the impact of the new occupational health service has bedded in. The situation will still be monitored closely and further improvement remains a corporate priority

**BV079a - Cases Where Calculation of Benefit Correct (%)**

Customer Services				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	93.4	97.48	1	(17/352)	(10/237)	(2/16)	(1/10)	(1/4)
92.07	95.43	95.43	98.6	Mar-07	93.4	97.71	1	(17/353)	(9/238)	(2/16)	(2/10)	(1/4)
Better		OffTarget		Mar-08	97.6	98.03	1	(87/353)	(61/238)	(6/16)	(5/10)	(2/4)
				Mar-10	95.43		1	* assuming no change in other councils results				



The work that is now being checked under this indicator is that of the more experienced assessors. The target set for 2009/10 was a very challenging 98.6% and we finished the year on 95.43%. This was a considerable improvement on the 2008/09 result of 92.07%. Monthly results varied from 100% in Jan and Feb to just 86.54% in Dec when 7 claims out of 52 checked were found to have been calculated incorrectly originally.

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

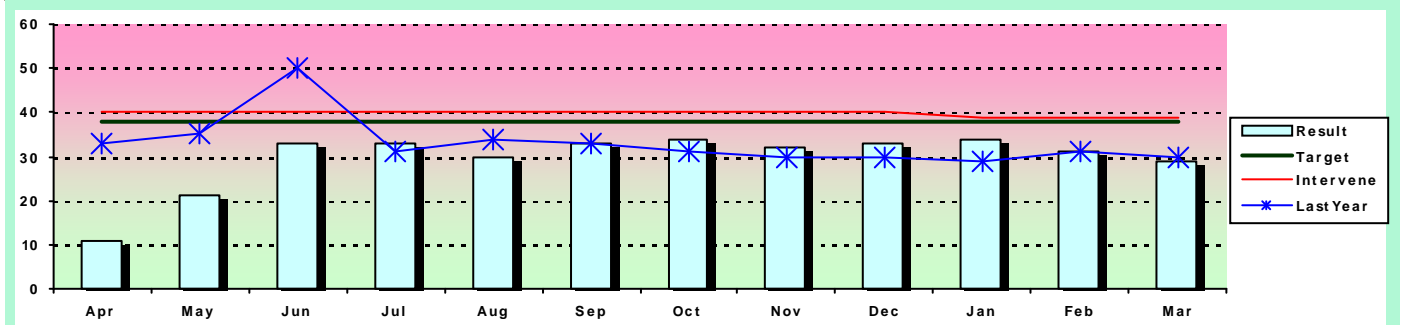
**Achieve Recognition as an Excellent Council from Customers, Staff and Auditors**

**BV166a - Score: Checklist for Environmental Health (%)**

Environmental Development				Benchmark Data: <small>Benchmark Data now completed with an Action plan based on the results of the latest survey.</small>								
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	68	89.57	4	(332/353)	(221/238)	(16/16)	(10/10)	(3/4)
97	97	100	98	Mar-07	76	93.83	4	(333/353)	(222/238)	(15/16)	(10/10)	(3/4)
Better		OnTarget		Mar-08	86	96	4	(325/353)	(217/238)	(14/16)	(10/10)	(4/4)
				Mar-10	100		1	* assuming no change in other councils results				

**BV204 - (KPI02) - Planning Appeals Successful (%)**

City Development				Benchmark Data: <small>Benchmark Data now completed with an Action plan based on the results of the latest survey.</small>								
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	37	30.97	4	(271/352)	(183/237)	(14/16)	(8/10)	(4/4)
30	31	29	38	Mar-07	33	31.62	3	(206/353)	(147/238)	(11/16)	(2/10)	(4/4)
Better		OnTarget		Mar-08	41	32.97	4	(288/353)	(196/238)	(15/16)	(8/10)	(4/4)
				Mar-10	29		2	* assuming no change in other councils results				



**CPI6.11 - Increase the Number of Online Transactions (Including Financial) (2008 base)**

Policy, Culture & Communications			
Result		Target	
Feb-10	Mar-10	Mar-11	
3	12.8	5	5
Same		OnTarget	

**CPI6.2 - Develop a Robust Asset Management Plan (Proxy)**

Corporate Assets			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
3	3	3	2.5
Same		OnTarget	

**CPI6.5 - Introduce Corporate Approach to Managing Customers & Complaints (Proxy)**

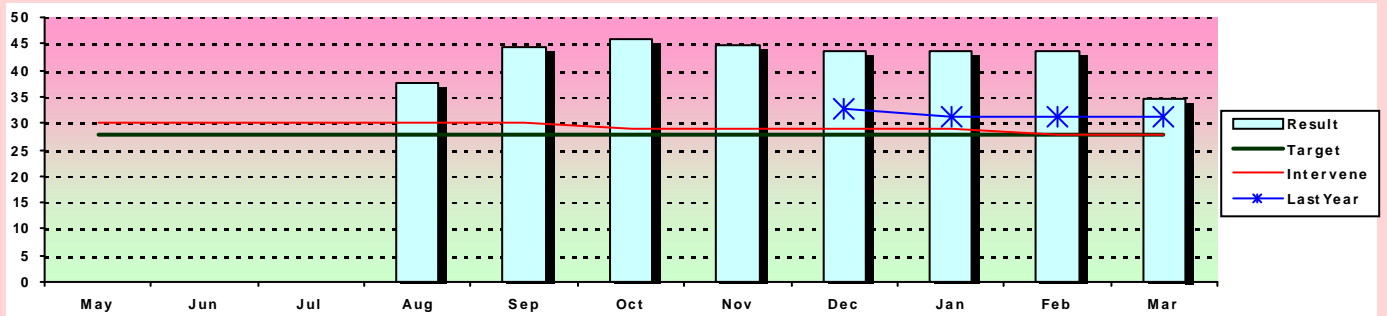
Policy, Culture & Communications			
Result		Target	
Mar-09	Feb-10	Mar-10	Mar-11
3	3	3	2.5
Same		OnTarget	

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

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

**NI014 - Avoidable contact: Customer Contacts Per Customer Request (Avg)**

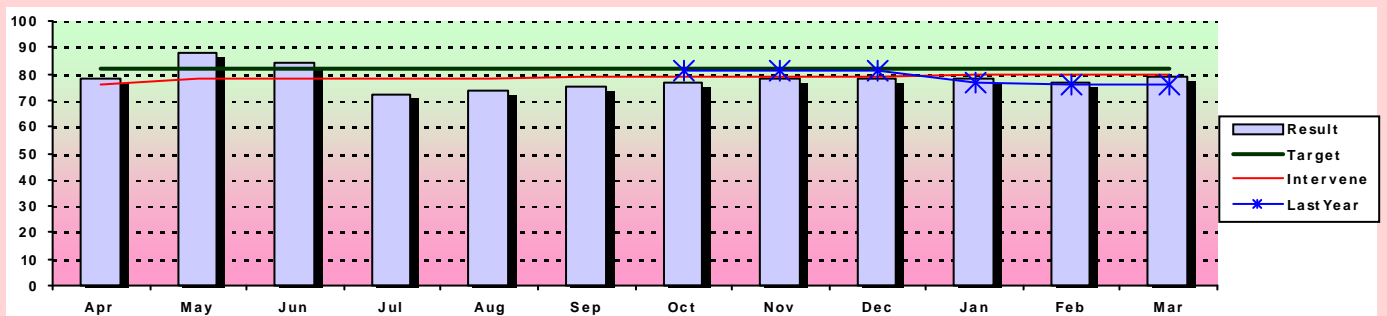
Customer Services					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11		Mar-09	31.1	22.38	4	(284/354)	(178/214)	(13/16)	(7/9)	(4/5)
31.06	43.52	34.56	27.94		Mar-10	34.56		4	* assuming no change in other councils results				
Worse		OffTarget											



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.

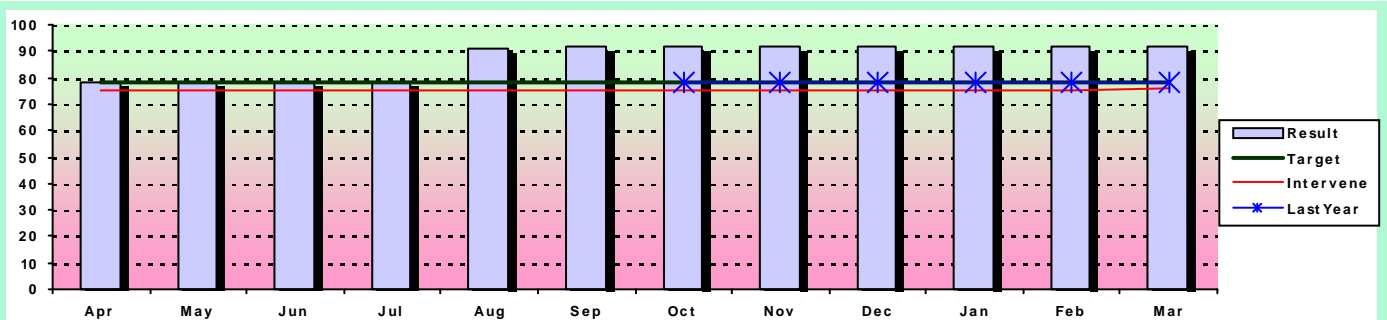
**NI182 - Satisfaction of Businesses With Local Authority Regulation Services (%)**

Environmental Development					Total questionnaires:			
Result		Target			Non-compliant: 78 (issued) / 41 (returned)			
Mar-09	Feb-10	Mar-10	Mar-11		Compliant: 549 (issued) / 267 (returned)			
76	77	79	82		Total: 627 (issued) / 308 (returned)			
Better		OffTarget			Latest batch 80 (issued) / returns awaited			
AT YEAR END (REPORT DUE IN MAY 2010) the target set may prove to be unrealistic.								



**NI184 - Food Establishments Broadly Compliant With Food Hygiene Law**

Environmental Development					Currently 1277 out of 1377 businesses are broadly compliant. There has been a noticeable improvement in standards since the launch of the Scores on the Doors website.			
Result		Target						
Mar-09	Feb-10	Mar-10	Mar-11					
78	92	92	78					
Better		OnTarget						

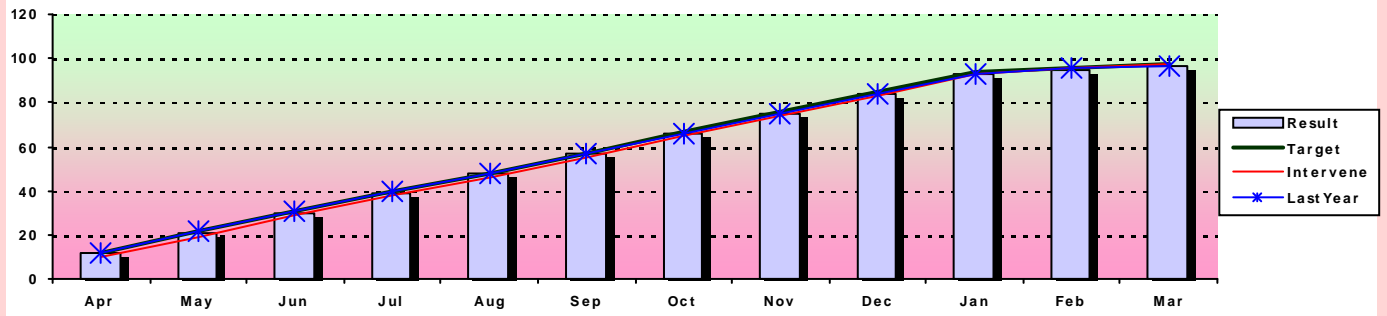


**Transforming the City Council by Improving Value for Money and Services Provided**

**Deliver Services that are Good Value for Money**

**BV009 - (KPI09) - Council Tax Collected (%)**

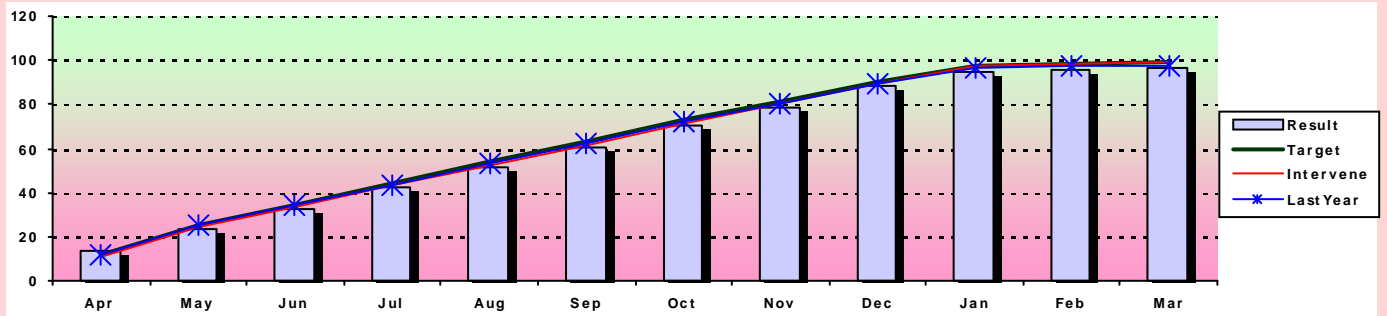
Customer Services					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-06	94.91	97.15	4	(319/354)	(236/238)	(16/16)	(5/10)	(4/4)
96.89	95.09	96.43	97.3	97	Mar-07	96.28	97.22	4	(276/354)	(222/238)	(15/16)	(4/10)	(4/4)
Worse		OffTarget			Mar-08	96.88	97.39	3	(251/354)	(213/238)	(14/16)	(3/10)	(4/4)
					Mar-10	96.43		4	* assuming no change in other councils results				



Collection rate as at 31/03 was 0.46% down on last year's equivalent. In monetary terms if we had collected a further £289,310 by 31/03, we would have equalled last year's figure. External factors meant that collection would always be difficult in 2009/10 and it is expected that when the DCLG publish the 09/10 collection rates, our position will be mirrored by other Billing Authorities. The total to be collected in 2009/10 was just under £63m - this was 4.38% higher than in 2008/09. Our total number of dwellings to manage increased over the year from 57,638 to 57,982. As well as collecting current year Council Tax, we collected some £1,115k relating to previous years. The collection rate for 2008/09 moved on from 96.89% to 98.26% and we will eventually collect in excess of 99%. The same pattern will apply to the 2009/10 debit. Total debit balances on March 31st totalled £6,365,407. This is an increase of 13.4% on the figure 12 months earlier.

**BV010 - Business Rates Collected (%)**

Customer Services					Benchmark Data:				Rank				
Result		Target			Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-11	Mar-06	99.07	98.56	2	(133/354)	(104/238)	(12/16)	(2/10)	(2/4)
97.77	95.98	96.55	99.2		Mar-07	98.66	98.78	3	(234/354)	(171/238)	(16/16)	(6/10)	(3/4)
Worse		OffTarget			Mar-08	99.08	98.83	2	(168/354)	(124/238)	(14/16)	(3/10)	(3/4)
					Mar-10	96.55		4	* assuming no change in other councils results				



Our collection rate at 31/03 was 96.55%. This took into account the £129k that ratepayers had been allowed to defer under recent legislation (the DCLG have confirmed that the 09/10 official result should be calculated in this way). In retrospect it is clear that the 09/10 target was clearly not achievable due to the recession that has hit local businesses so hard. The collectable debit for the year was £80.3m - a figure over 3% higher than that for 2008/09. Over the year the collection rate for 2008/09 moved on from 97.77% to 98.68%. Our aggregate rateable value rose steadily over the year rising by 1.17% to 205,485,811 over the year. We had received prepayments of £565k relating to 2010/11 by 31/03. The total debit balances (arrears) on 31/03/10 were £4,677,302 (made up of £2,895,052 for 2009/10 and £1,782,250 for previous years). The corresponding figure 12 months ago was £2,684,834 so we have an increase of 74%.

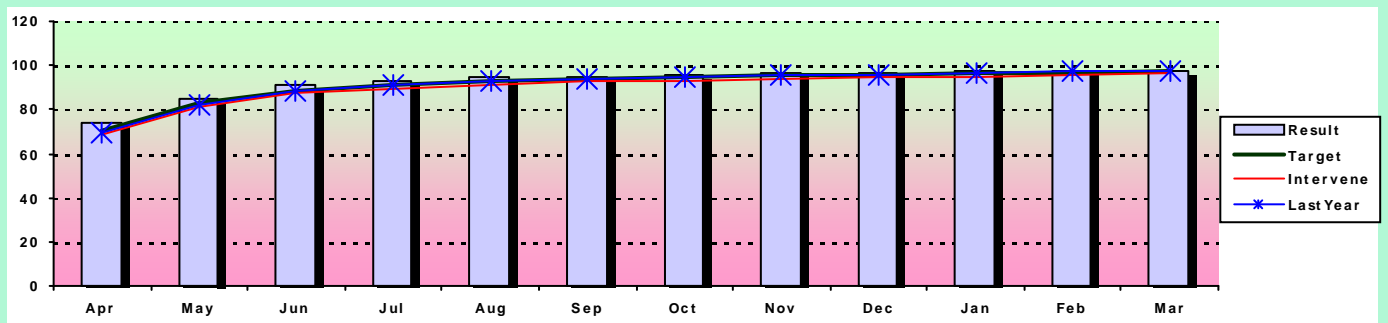


**Transforming the City Council by Improving Value for Money and Services Provided**

**Deliver Services that are Good Value for Money**

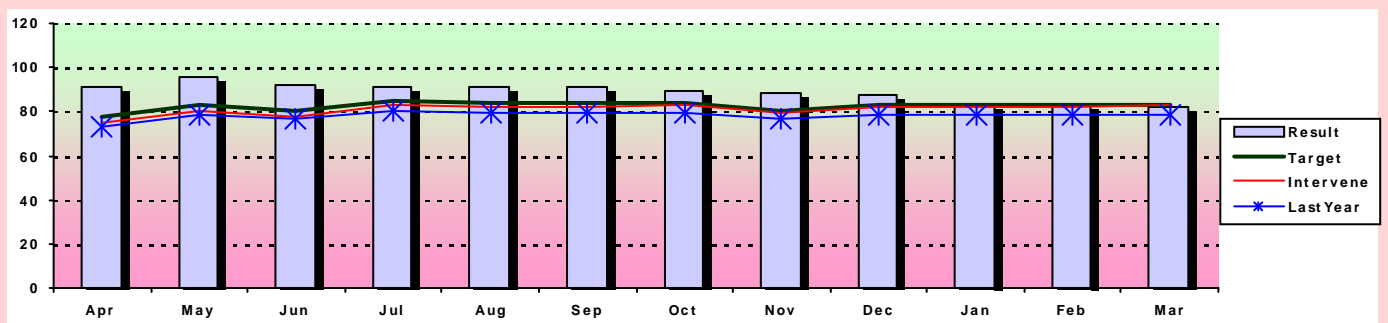
**BV066a - (KPI07) - Housing Rent Collected (%)**

Oxford City Homes				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	99.45	97.16	1	(14/223)	(13/135)	(4/15)	(1/9)	(1/1)
97.46	97.45	97.79	97.3	Mar-07	97.02	97.66	4	(163/211)	(112/125)	(12/14)	(6/9)	(1/1)
Better		OnTarget		Mar-08	97.15	97.7	4	(162/203)	(97/120)	(11/14)	(9/9)	(1/1)
				Mar-10	97.79		3	* assuming no change in other councils results				



**BV079b\_i - This Year's Overpayments Recovered (%)**

Customer Services				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	81.24	69.53	1	(76/340)	(51/228)	(6/16)	(2/9)	(1/4)
78.64	82.97	82.31	83	Mar-07	86.98	72.89	1	(49/348)	(39/234)	(3/15)	(1/9)	(1/4)
Better		OffTarget		Mar-08	84.66	73.6	1	(80/350)	(57/236)	(3/16)	(4/9)	(1/4)
				Mar-10	82.31		1	* assuming no change in other councils results				



The EOY result on former BVPI 79b(i) has been calculated as 82.31%. This was short of the 2009/10 target of 83% but well up on the 2008/09 result of 78.64%. Total overpayments raised during 2009/10 totalled £2,702k with a total of £2,224k being recovered during 2009/10. Of the latter figure £1,546k was by offsets and deductions of Housing Benefit. Unfortunately the 83% target was not quite attained. We were on course until the end of 2009, but a poor Jan result of 52.44% put us behind target. Write offs processed in the year totalled £246k. This was down on the 2008/09 figure of £364k. Overall arrears outstanding grew by 6.81% over 2009/10, the figure standing at £3,649k as at 31/03/10.

**BV086 - Cost of Waste Collection Per Household (£)**

Oxford City Homes				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10	Mar-11	Mar-06	52.98	49.15	4	(270/353)	(180/238)	(13/16)	(6/10)	(2/4)
62.62	53.27	58.78	66.1	Mar-07	65.99	50.89	4	(321/354)	(219/238)	(15/16)	(9/10)	(4/4)
Better		OnTarget		Mar-08	65.94	53.78	4	(318/354)	(220/238)	(14/16)	(8/10)	(4/4)
				Mar-10	58.78		4	* assuming no change in other councils results				

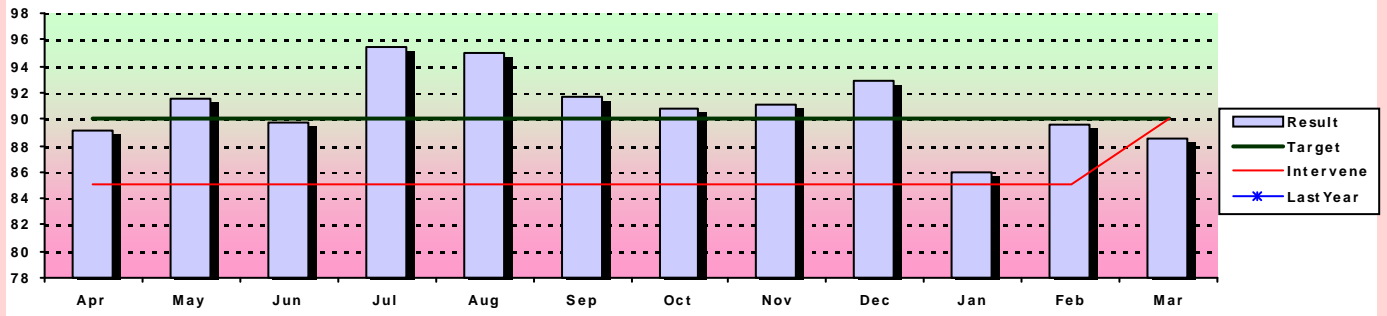
Draft result excluding bad debt provision

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

**Deliver Services that are Good Value for Money**

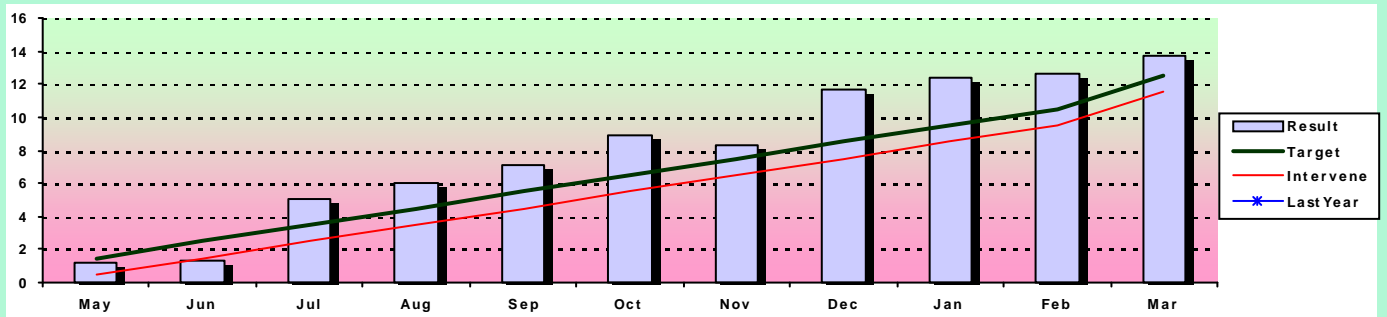
**CPI6.10 - Ensure that 90% of our Customers can Reach us First Time on the Councils Main Service Lines**

Customer Services			
Result		Target	
Feb-10	Mar-10	Mar-11	Mar-11
89.52	88.5	90	90
OffTarget			



**CPI6.8 - Reduce the Number of Employees by Improving Performance and Operational Systems**

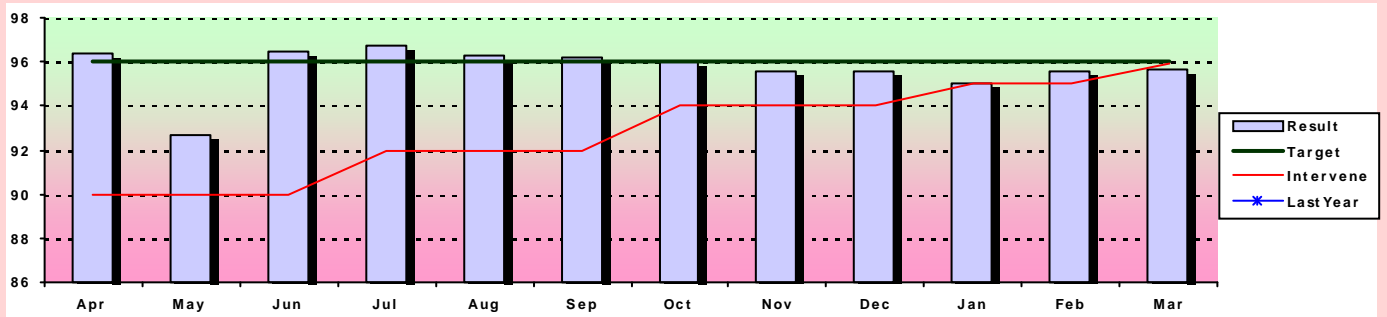
People & Equalities			
Result		Target	
Feb-10	Mar-10	Mar-11	Mar-11
12.63	13.69	12.5	12.5
OnTarget			



**CPI6.9 - Increase Staff Attendance**

People & Equalities			
Result		Target	
Feb-10	Mar-10	Mar-11	Mar-11
95.54	95.64	96	96
OffTarget			

Pro-active work is continuing around the management of sickness and good progress has been made (and reported to VAP Scrutiny). Still of particular concern is long term absence and these results are expected to improve in the new financial year once the impact of the new occupational health service has bedded in. The situation will still be monitored closely and further improvement remains a corporate priority



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

Deliver Services that are Good Value for Money

NI179 - (KPI18/LAA) - Value for Money Gains Since April 2008 (£)

Finance				Benchmark Data:				Rank				
Result		Target		Date	Result	Avg	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	Feb-10	Mar-10		Mar-09	3566	69301	2	(123/331)	(5/194)	(3/16)	(5/8)	(2/5)
3602		3648	1573	Mar-10	3648			* assuming no change in other councils results				
Better		OnTarget										

