

Appendix Two: Council 2012 Performance Indicators

20% IMPROVEMENT IN PERFORMANCE						
Ref.	Indicator	Owner	Baseline (Mar 2010)	Target		
				Mar-11	Mar-12	% Improvement
CUSTOMERS FIRST						
NI14	Avoidable contact	Helen Bishop	34.56%	No target	28.8%	20%
CPI 6.10 (reverse of)	Abandonment rates	Helen Bishop	11.5%	10%	-	13.04%
CPI 6.11	Number of transactions made online (% increase compared to same period last year)	Peter McQuitty	12.80%	TBC	TBC	
BV003	Increase customer satisfaction	Peter McQuitty	46%	48%	-	4.17%
CPI6.10	% customers getting through first time on the Council's main service lines	Helen Bishop	88.5%	90%	-	1.67%
	% of local authority services delivered on the front line	Helen Bishop	TBC	TBC	TBC	
OFFICES FOR THE FUTURE						
	Increase productivity	Simon Howick				
	Increase staff satisfaction	Simon Howick				
P&E 1	a) Overall satisfaction - staff survey		63%	-	68%	7.35%
	b) Satisfaction with workplace environment					
Part of CPI 5.1	Reduce carbon emissions	John Copley	638 tCO²/yr		422 tCO²/yr	33.86%
CA2	Reduce office footprint (occupied office space in M2, excluding Horspath and Cowley Marsh)	Steve Sprason	6468	5880		9.09%
Part of CA2	Reduce office footprint (city centre offices only)	Steve Sprason	4970		2687	45.94%
	Reduced office space per employee	Steve Sprason	10.4 m²		5.6 m²	46.15%
CORPORATE SERVICES MODERNISATION						
CPI 6.3	Reduce cost of good and services bought in	Jane Lubbock	NA	£160,000		

DIRECT SERVICES						
NI 192	Household waste recycled and composted	Phil Dunsdon	38.06%	45%		15.42%
	Contamination rate reduced	Phil Dunsdon	9%		5%	44.44%
	Household participation rate increased	Phil Dunsdon				
	Increased staff morale	Phil Dunsdon	47%	-	55%	14.55%
	Increased % staff with NVQ level 2 qualification	Phil Dunsdon	20%	-	40%	50.0%
BV090a	Satisfaction with waste collection (%)	Phil Dunsdon	60.15%	64.00%	-	6%
BV090b	Satisfaction with recycling	Phil Dunsdon	64.02%	66.65%	-	3.95%
BV086	Cost per household	Phil Dunsdon	£58.78	£63		6.70%
	No. of recycle types collected	Phil Dunsdon	6	9		33.33%
NI 191	Residual waste per household (kg)	Phil Dunsdon	465	519		10.40%
BV089	Satisfaction with cleanliness of public space (%)	Phil Dunsdon	54.34%	57%		4.67%
NI 193	Municipal waste landfilled (tonnes)	Phil Dunsdon	36329	39000		6.85%
NI 195a	Improved street and environmental cleanliness (levels of litter)	Phil Dunsdon	0	4		
NI196	Level of fly tipping	Phil Dunsdon	2	2		0%
NI158	Decent Council homes (%)	Graham Bourton	95.48	100	-	4.52%
BV063	SAP rating for LA owned dwelling	Graham Bourton	71.5	72		
OCH1	Responsive repairs completed on time	Graham Bourton		97.5	-	-
REFORMED HOUSING FUNCTION						
BV066a	Housing rent collected	Graham Bourton	97.79	97.3	-	-0.50%
BV212	Days to re-let council houses	Graham Bourton	23.6	24	-	1.67%
NI 156	Households in temporary accommodation	Graham Stratford	240	175	-	27.08%
	Turnaround period					
	Satisfaction of tenants with their neighbourhood					
	Satisfaction of tenants with the service					
	Leaseholder case recovery					