

**To:** City Executive Board

**Date:** 12<sup>th</sup> September 2012

**Report of:** The Head of Business Improvement and Technology.

**Title of Report:** APRIL TO JUNE 2012/13 - Q1 CORPORATE PLAN PERFORMANCE REPORT

## Summary and Recommendations

**Purpose of report:** To provide the City Executive Board with an update of the Council's progress against the nineteen Corporate Plan targets for the period April to June 2012.

**Key decision?** No

**Executive lead member:** Cllr Bob Price

**Policy Framework:** Corporate Plan 2012-16: Corporate Priority - An efficient and effective Council.

**Recommendation(s):** The City Executive Board is asked to note:

1. The progress made by the first quarter of 2012/13 against the Corporate Plan targets.

## **1. Introduction**

- 1.1 This report sets out performance against the Council's Corporate Plan targets for 2012/13 as at the end of quarter 1.
- 1.2 The Council has nineteen Corporate Plan targets for 2012/13. Four of the 2011/12 targets have been deleted, another split into two separate targets, and two new targets have been added.
- 1.3 The targets are distributed between the five corporate priorities as set out in the table at 2.1 below.

## 2. Progress to date

2.1 As at the end of June 2012 the overall summary position against each of the corporate priorities is as follows:

Priority	Red	Amber	Green
A vibrant and sustainable economy	2	0	1
Meeting housing needs	0	0	4
Strong and active communities	0	2	1
Cleaner, greener Oxford	0	1	4
An efficient and effective Council	1	2	1

2.2 The table shows 11 of the 19 indicators as being on target, 3 which are off target and a further 5 which are being closely monitored. The Appendix to this report provides members with an explanation in relation to each performance target. Exception items are reported below;

2.3 The three performance targets currently red are;

- **CS 001: percentage of customers satisfied at first point of contact** – The overall satisfaction level is currently 64.7% compared to a target of 70% and is made up of three main elements; telephone (88% satisfaction), face to face (51% satisfaction) and web (44% satisfaction).

Monthly telephone satisfaction has remained fairly stable since April but face to face satisfaction has reduced by over 4 points. An action plan is in place to improve this, and includes making more trained staff available at the front desk to reduce queues, increasing the number of appointments made available each day and seeking to triage visitors as they arrive to avoid queues developing.

Monthly satisfaction with the council's website has dropped 9 points between April (46.9%) and June (37.7%) while its proportion of overall responses has risen over the same period from 24% to 32%. This has accounted for some of the decline in performance this year. The Customer First Programme will be exploring ways to address this.

- **BI 002a: number of training places and jobs created through Council investment projects and other activities** – Limited progress has been made against the target this year as delays to major projects are impacting on the number that can be created through council investment. It was originally estimated that 240 jobs would be created by the Competition Pool (40), Barton (90) and Westgate (110) projects. The target for this measure will now be re-profiled in line with the latest information on projects and the timing of the expected job creation.

- **BI 002b: Number of apprenticeships, jobs and training created through council investment** – A recruitment exercise to appoint a cohort of 10 new apprentices from within the city (4 Trades and 6 Business Admin) is at the interview stage. All new posts are due to start from September 2012 and have been made possible through additional funding agreed by members as part of the budget setting process to create opportunities for young people in Oxford.

2.5 The five performance targets currently amber are;

- **PC 018: Satisfaction with our neighbourhoods**– The latest available information for this target relates to the survey undertaken in December 2011, for which the target was narrowly missed. A new survey will be undertaken in the third quarter of 2012/13 to provide information on this year's satisfaction levels. Until then, this target will remain as Amber.
- **NI 192: Household waste recycled and composted** – Performance is only narrowly missing its profiled target for the year to date (46.0% against a June target of 46.3%). Measures to improve recycling for residents in flats are in hand, and recycling road shows and campaigns are currently in operation across the City.
- **HC 002: The number of young people attending our Holiday Activity Programme** – The holiday activity programme is due to commence in July which will boost performance against this target.
- **FN 001: The cost per resident for delivering Council services** – The cost per resident indicator is based on the latest forecast outturn position which indicates an adverse variance of £480k against latest budget. This is explained in more depth in the Budget Monitoring report also on this agenda.
- **FN 002: The delivery of the Council's efficiency savings** – Savings of £386k have been achieved so far in 2012/13 compared to a profiled in-year target for June of £440k. A review of the Revenues and Rents team in Customer Services has not delivered the level of savings anticipated, and so mitigating savings will need to be identified elsewhere to ensure this target is achieved by the end of the year. This is also set out in the Budget Monitoring report elsewhere on this agenda.

#### 4. Legal Implications

4.1 There are no legal implications in this report.

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