

**To: City Executive Board**

**Date: 13<sup>th</sup> February 2013**

**Report of: Head of Policy, Culture and Communications**

**Title of Report: CORPORATE PLAN 2013-17**

## **Summary and Recommendations**

**Purpose of report:** To report on the consultation on the Corporate Plan 2013-2017

**Key decision:** Yes

**Executive lead member:** Cllr Bob Price

**Policy Framework:** Corporate Plan 2013-17

### **Recommendation(s):**

City Executive Board is recommended to:

Agree copy and targets, amended in the light of consultation, for the Corporate Plan 2013-2017.

Recommend that Full Council agree the Corporate Plan 2013-2017.

Delegate authority to the Head of Policy, Culture and Communications to make minor textual amendments where necessary in preparation for formal publication of the Corporate Plan 2013-17.

## **Background**

1. The Corporate Plan is the City Council's over-arching strategic document. It sets out the strategic direction of the Council over the next four years.
2. This plan updates and takes forward the corporate priorities agreed by Council in recent years. The draft of the Corporate Plan that follows this report sets out new copy, amended in the light of consultation, for those sections of the plan that require substantial updating.
3. The City Council's corporate plans over the last four years have affirmed the Council's ambition – developed with our partners, including business, community organisations, the health and education

sectors and the County Council – to make Oxford a world-class city for everyone. They have also affirmed our plans for transforming the way that the Council performs.

### **This year's plan**

4. We remain committed to our core ambitions of building a world class city for everyone and continuing to transform our own performance.

The City Council's priorities for the next four years are:

- A vibrant and sustainable economy
- Meeting housing needs
- Strong and active communities
- Cleaner greener Oxford
- An efficient and effective council.

Key themes in this year's plan include:

- Continuing to invest in the city (for example, through our programme to build new homes and to improve the city's leisure facilities) and by working with our partners to build on the city-region's knowledge economy and attract inward investment
  - Expanding the options and opportunities available to young people - particularly in the more deprived areas of the city - through our programmes to improve educational attainment and promote youth ambition
  - Continuing to improve the quality of houses in multiple occupation in the private rented sector
  - Embedding the principles of sustainability and carbon reduction at the heart of everything that the Council does and working, through Low Carbon Oxford, to grow the green economy.
5. This Corporate Plan retains the structure that has been agreed by Council in recent years, with substantive chapters covering each of the Council's five priorities. The information within each section has been updated and rolled forward, setting out areas of focus for the coming year.
  6. The format of the plan has been revised. The aim has been to reduce the plan's narrative component while ensuring that the links between the demographic needs of the city, our priorities, and our actions are clearer. In future, we will be publishing a separate mid-year annual report to complement the Corporate Plan.
  7. Performance measures and targets have been reviewed in the light of performance for the year to date and changes to the circumstances in which we work. The draft Corporate Plan 2013-17 now includes measures for two of the Council's most important new initiatives – educational attainment and promoting youth ambition. Calculated targets for all Corporate Plan measures, along with the rationale for any changes, can be seen in Appendices 1 and 2 to this report.

8. Many of the key issues that are important to the well-being of our city and its people are beyond the direct control of the City Council and the need for effective partnership working underpins all sections of the plan.

### **Financial Implications**

9. The Corporate Plan is underpinned by the Council's Medium Term Financial Plan which outlines how the objectives within the Corporate Plan will be funded. The Council's Budget for 2013/14 is presented elsewhere on this CEB agenda.

### **Risk implications**

10. The Corporate Plan is an overarching strategic document, which is underpinned by a series of supporting documents. Details of projects and actions which contribute to the delivery of corporate priorities will be found in the Council's service plans and other delivery plans. Risk assessments against these projects and actions will be found in those documents.

### **Equalities implications**

11. An equalities impact assessment is attached. The City Council's overriding concern in formulating its budget and Corporate Plan has been to expand the options and opportunities available to the people of our city. We particularly aim to expand opportunities for those who live in the more deprived areas.

### **Consultation**

12. Consultation on the draft Corporate Plan and draft Budget 2013-2017 began on 21<sup>st</sup> December and closed on Wednesday 31<sup>st</sup> January. The consultation could be accessed through our website and a shortened version of the survey also appeared in the *Oxford Mail*. Paper copies were also available at the Town Hall.
13. A total of 84 key organisations were invited to take part in the consultation. These included key stakeholders such as the County Council, Oxford University and Oxford Brookes University, and other members of the Oxford Strategic Partnership, as well as cultural and community groups across the city.
14. A further 547 individuals were invited to take part in the consultation. These individuals had registered on our eConsult system and had expressed an interest in consultations relating to Council priorities and budgets.
15. A total of 84 responses were received. Despite some strong views from individuals about the areas in which Council money should be spent in times of austerity, the overall consultation showed strong support for key areas of investment set out in the Corporate Plan.

16. Respondents supported proposals to improve services for young people and older people.
  - a. 93% of respondents strongly agreed, agreed, or were neutral about investing £150,000 per year to increase the number of apprenticeships at Oxford City Council.
  - b. 92% of respondents strongly agreed, agreed, or were neutral about increasing the older people's support grant to £50,000 per year to support isolated older people in the community.
  - c. 85% of respondents strongly agreed, agreed, or were neutral about providing funding to support the County Council extending the Dial a Ride bus service for the elderly.
  
17. Respondents also showed strong support for existing investments
  - a. 83% of respondents strongly agreed, agreed, or were neutral about continuing the commissioned grants budget which supports groups in fields such as homelessness, advice and culture.
  - b. 79% of respondents strongly agreed, agreed, or were neutral about continuing the free collection of bulky items.
  
18. A number of respondents made very helpful suggestions about possible additions to the Corporate Plan. The plan has been amended to take account of many of these suggestions.
  - a. The County Council welcomed the Corporate Plan's focus on skills, jobs, and working with others. They also made a number of helpful comments about projects which we are working on together.
  - b. Oxfordshire Community and Voluntary Action welcomed the emphasis on partnership working with the voluntary and community sector. They believe that the sections on consultation, public involvement, and community development show a good understanding of the benefits of joint working and look forward to working with the Council to deliver its ambitions in these areas.
  - c. Oxford's Citizens' Advice Bureau endorsed the analysis of the pressures facing Oxford over the next five years, in particular the combined impact of so many changes under Welfare Reform. They welcomed new investment in programmes to improve the quality of life for older people in the city. They also strongly welcomed the Council's ongoing investment in welfare benefit support.
  - d. The Oxford and District Federation of Allotment Associations made helpful comments about the contribution that allotments make to healthy living and carbon reduction.

### **Publication and Distribution**

19. The published Corporate Plan will be designed in the same accessible style as in previous years.

It will be distributed in the following ways:

- The full-length document will be published in PDF format on our website. A link to this PDF will be forwarded to all Councillors, key stakeholders, staff and libraries.
- A summary leaflet version of the plan will be produced and distributed to all Councillors and all members of staff. Copies will be available for further distribution at Council outlets and elsewhere. A PDF of the summary version will also be posted on the website.
- A highlight summary will be included in *Your Oxford*.

**Recommendation:**

City Executive Board is recommended to:

Agree copy and targets, amended in the light of consultation, for the Corporate Plan 2013-2017.

Recommend that Full Council agree the Corporate Plan 2013-2017.

Delegate authority to the Head of Policy, Culture and Communications to make minor textual amendments where necessary in preparation for formal publication of the Corporate Plan 2013-17.

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 Version number: 1

**Appendices**

Appendix 1: Proposed changes to Corporate Plan Targets

Appendix 2: Rationale for changes to Corporate Plan Targets

**Background Papers:**

None

**Appendix 1: Proposed changes to Corporate Plan Targets**  
(bold text = latest amendment, strikethrough = amended target)

| Original 2012-2016 Corporate Plan Target   | Proposed measure wording   | Proposed Targets             |                             |                              |                |
|--|--|------------------------------|-----------------------------|------------------------------|----------------|
|  |  | 2013/14                      | 2014/15                     | 2015/16                      | 2016/17        |
| <b>Vibrant and Sustainable Economy</b>   |  |                              |                             |                              |                |
| Increase City Council spend with local businesses to 48% by 2015/16  | The percentage of council spend with local business  | 44%                          | 46%                         | 48%                          | <b>48%</b>     |
| Increase the number of jobs created through Council investment projects and other activities to over 850 by 2015/16                    | The number of jobs supported by City Council investment projects and other spend   | 586                          | 856                         | 856                          | <b>900+</b>    |
| Increase the proportion of City Council apprenticeships created through Council investment that live in Oxford City to 100% by 2015/16 | The number of Council apprenticeships created through Council investment for those who live in Oxford  | <del>70%</del><br><b>20</b>  | <del>80%</del><br><b>22</b> | <del>100%</del><br><b>24</b> | <b>26</b>      |
| NEW TARGET   | The percentage of pupils in schools supported by the Council's educational attainment programme achieving level 4 in English and Math at Key Stage 2 | <b>68%</b>                   | <b>74%</b>                  | <b>80%</b>                   | <b>84%</b>     |
| <b>Meeting Housing Needs</b>   |  |                              |                             |                              |                |
| Improve the percentage of Council tenants satisfied with our landlord services to 90% in 2014/15.                                      | TARGET DELETED   | <del>88%</del>               | <del>90%</del>              | <del>90%</del>               |                |
| Increase the number of individual HMOs subject to agreed licence provisions to over 3,500 in 2014/15.                                  | The number of individual HMOs subject to agreed licence provisions   | 2,950                        | 3,540                       | 3,890                        | <b>4,100</b>   |
| Deliver a programme of new homes at Barton   | TARGET DELETED   | 50                           | 150                         | 300+                         |                |
| NEW TARGET   | The number of new rough sleepers spending more than one consecutive night on the streets each year   | <b>0</b>                     | <b>0</b>                    | <b>0</b>                     | <b>0</b>       |
| Reduce the number of households in Oxford in temporary accommodation to 75 by 2015/16  | The number of households in Oxford in temporary accommodation  | <del>100</del><br><b>120</b> | <del>87</del><br><b>120</b> | <del>75</del><br><b>120</b>  | <b>120</b>     |
| NEW TARGET   | Number of affordable homes for rent delivered  | <b>4</b>                     | <b>200</b>                  | <b>100</b>                   | <b>150</b>     |
| NEW TARGET   | Capital investment in Council housing  | <b>£17.15m</b>               | <b>£19.12m</b>              | <b>£12.88m</b>               | <b>£20.12m</b> |
| NEW TARGET   | Tenant satisfaction with their estates   | <b>75%</b>                   | <b>77%</b>                  | <b>79%</b>                   | <b>81%</b>     |

## Appendix 1: Proposed changes to Corporate Plan Targets

(bold text = latest amendment, ~~strikethrough~~ = amended target)

| Original 2012-2016 Corporate Plan Target  | Proposed measure wording  | Proposed Targets                 |                                  |                                  |                     |
|---|---|----------------------------------|----------------------------------|----------------------------------|---------------------|
|   |   | 2013/14                          | 2014/15                          | 2015/16                          | 2016/17             |
| <b>Strong and Active Communities</b>  |   |                                  |                                  |                                  |                     |
| Increase the number of young people attending our Holiday Activity programme to more than 1,600 in 2015/16                                      | The number of young people accessing youth engagement projects and activities outside school hours                        | <del>1,400</del><br><b>5,250</b> | <del>1,500</del><br><b>5,500</b> | <del>1,600</del><br><b>5,775</b> | <b>6,000</b>        |
| Increase the percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)                         | The percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)            | 26%+                             | 27%+                             | 27%+                             | <b>27.5%+</b>       |
| Improve satisfaction with our neighbourhoods by 1% every year   | Satisfaction with our neighbourhoods  | 89%                              | 90%                              | 91%                              | <b>92%</b>          |
| <b>Cleaner Greener Council</b>  |   |                                  |                                  |                                  |                     |
| Increase satisfaction with our street cleaning to 75% in 2014/15.   | Satisfaction with our street cleansing  | 73%                              | 75%                              | 76%                              | <b>77%</b>          |
| Reduce the City Council's carbon footprint by 5% each year  | The reduction in the Council's carbon footprint   | 5% reduction                     | 5% reduction                     | 5% reduction                     | <b>5% reduction</b> |
| NEW TARGET  | The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering) | <b>1,000</b>                     | <b>1,100</b>                     | <b>1,200</b>                     | <b>1,300</b>        |
| Reduce the amount of residual household waste collected per household per annum and sent to landfill to 430kg in 2014/15                        | The amount of waste sent to landfill per household  | 445kg                            | 430kg                            | <del>the</del><br><b>430kg</b>   | <b>430kg</b>        |
| Increase the percentage of waste collected sent for reuse, recycling or composting to 52%   | The percentage of household waste sent for reuse, recycling, composting or anaerobic digestion                            | <del>51%</del><br><b>50%</b>     | <del>52%</del><br><b>50%</b>     | <del>52%</del><br><b>51%</b>     | <b>51%</b>          |
| Reduce the Council's water consumption by 3% per annum  | TARGET DELETED  | <del>3%</del><br>reduction       | <del>3%</del><br>reduction       | <del>3%</del><br>reduction       |                     |
| <b>Efficient Effective Council</b>  |   |                                  |                                  |                                  |                     |
| Increase the percentage of customers satisfied at their first point of contact across all access channels (web, telephone, face to face) to 75% | The percentage of customers satisfied at their first point of contact   | 75%                              | <del>75%</del><br><b>80%</b>     | <del>75%</del><br><b>85%</b>     | <b>85%</b>          |
| Reduce the cost of delivering Council services per resident from £172 in 2011/12 to £162 in 2014/15.  | TARGET DELETED  |                                  | <del>162%</del>                  |                                  |                     |

**Appendix 1: Proposed changes to Corporate Plan Targets**  
**(bold text = latest amendment, strikethrough = amended target)**

| Original 2012-2016 Corporate Plan Target                              | Proposed measure wording  | Proposed Targets                      |                                       |                                       |                |
|---|---|---------------------------------------|---------------------------------------|---------------------------------------|----------------|
|   |   | 2013/14                               | 2014/15                               | 2015/16                               | 2016/17        |
| Deliver efficiency savings of £7m by 2012/13 and over £17m by 2015/16 | The delivery of the Council's savings and income targets                                | <del>£10.579m</del><br><b>£3.195m</b> | <del>£13.661m</del><br><b>£1.887m</b> | <del>£17.242m</del><br><b>£1.183m</b> | <b>£0.906m</b> |
| NEW TARGET  | The level of self-service transactions that are carried out using the Council's website | <b>18%</b>                            | <b>23%</b>                            | <b>28%</b>                            | <b>37%</b>     |
| Achieve IIP Gold by 2013/14   | Achievement and retention of IIP Gold   | <del>Gold</del><br><b>Standard</b>    | Gold                                  | Gold                                  | <b>Gold</b>    |



## Appendix 2: Rationale for changes to Corporate Plan Targets

| Measure  | 2012/13 target | 2012/13 performance (Nov 2012) | Current 2013/14 target | Revised targets                          | Rationale for target change   |
|--|----------------|--------------------------------|------------------------|--|---|
| <b>Vibrant and Sustainable Economy</b>   |                |                                |                        |  |   |
| The percentage of council spend with local business  | 42%            | 42%                            | 44%                    | Remaining at 48% (2016/17)               | The Service has confirmed that this remains achievable against plans to reduce the number of suppliers overall.   |
| The number of jobs supported by City Council investment projects and other spend   | 246            | YTD = 134                      | 586                    | Rising to over 900 (2016/17)             | The original target was calculated on the basis of delivering the competition pool and Barton construction projects. These have been delayed but we have been including other construction projects and investments that we have created where we have been able to identify new jobs being created as a result. The future target is based on the original construction projects coming on line in the next few years  |
| The number of Council apprenticeships created through Council investment for those who live in Oxford  | 60%            | 60%                            | 70%                    | 20 (2013/14)<br>Rising to 26 (2016/17)   | Members wished to see the target change from a proportion of those apprentices employed to an actual number of apprentices as this gave a better indication of how the Council was supporting the principle of apprenticeships overall. The target is based on running a new apprentice cohort every 2 years, with a requirement on services to convert some posts to apprenticeships. A 100% increase in apprentices was achieved between 2011/12 and 2012/13  |
| The percentage of pupils in schools supported by the Council's educational attainment programme achieving level 4 in English and Math at Key Stage 2 | N/A            | N/A                            | N/A                    | 68% (2013/14)<br>Rising to 84% (2016/17) | Members wished to include a new target to reflect the Council's ambitions and investment in improving educational attainment within Oxford City. The measure is focused on achieving improvements in level 4 in English and Maths at Key Stage 2, and the targets (which differ from the consultation draft of the Corporate Plan) as based on the latest data from the latest verified data for Oxford Schools. These have seen significant improvement on previous years' results for Oxford city as a whole. However levels of attainment remains significantly below other Oxford districts and below the national average. |
| <b>(NEW TARGET)</b>  |                |                                |                        |  |   |
| <b>Meeting Housing Need</b>  |                |                                |                        |  |   |
| Satisfaction with our landlord services  | 85%            | 87%                            | 88%                    | <b>TARGET DELETED</b>                    | Although Members recognise this as an important area of focus, the timing of the annual survey for this measure late in the financial year makes it difficult to assess ongoing performance. This will continue to be measured at a Service Plan level  |
| The number of individual HMOs subject to agreed licence provisions   | 2,180          | YTD = 2,123                    | 2,950                  | 4,100 (2016/17)                          | The additional 2016/17 target reflects the current programme of work in hand, building on its success to date   |
| New homes at Barton  | Milestone 3    | Milestone 3                    | 50 Houses              | <b>TARGET DELETED</b>                    | Members felt that the milestone target used during 2012/13 was difficult to interpret and did not measure this area of activity effectively.  |

## Appendix 2: Rationale for changes to Corporate Plan Targets

| Measure   | 2012/13 target | 2012/13 performance (Nov 2012) | Current 2013/14 target | Revised targets  | Rationale for target change   |
|---|----------------|--------------------------------|------------------------|--|---|
| The number of new rough sleepers spending more than one consecutive night on the streets each year<br><b>(NEW TARGET)</b> | N/A            | N/A                            | N/A                    | Remaining at zero<br>(2013/14 onwards)                 | This new target reflects the Council's No Second Night Out programme, and will be measured by a quarterly 'snapshot' count  |
| The number of households in Oxford in temporary accommodation   | 120            | YTD = 126                      | 100                    | Remaining at 120<br>(2013/14 onwards)                  | Ambitious targets were set last year that reflected an improved local situation and the aspirations of the draft Housing Strategy. Proposed targets now reflect the continuing shortage of housing and the likely impact of the Government's welfare reforms.   |
| The number of affordable homes for rent delivered<br><b>(NEW TARGET)</b>  | N/A            | N/A                            | N/A                    | 4<br>(2013/14)<br>Rising to 150<br>(2016/17)           | Members wished to see a target to reflect the Council's ambitions for house building in the social housing sector. Targets have been drawn from the latest housing development programme  |
| Capital investment in Council Housing<br><b>(NEW TARGET)</b>  | N/A            | N/A                            | N/A                    | £17.15m<br>(2013/14)<br>£20.12m<br>(2016/17)           | Members have allocated £400,000 for environmental improvements to Council Housing to help create "great estates". This has been matched with other capital funding to create a comprehensive measure of the Council's commitment to improving its housing   |
| Tenant satisfaction with their estates<br><b>(NEW TARGET)</b>   | N/A            | N/A                            | N/A                    | 75%<br>(2013/14)<br>Rising to 81%<br>(2016/17)         | In order to add a qualitative element to the financial investment in Council housing, a complimentary target to monitor satisfaction with our estates is proposed to ensure that the investment is matching the needs and aspirations of our tenants. An increase of 2% per annum has been set to ensure this improves as the impact of the investment is felt. |
| <b>Strong and Active Communities</b>  |                |                                |                        |  |   |
| The number of young people accessing youth engagement projects and activities outside school hours                        | 1,200          | YTD = 867                      | 1,400                  | 5,250<br>(2013/14)<br><br>Rising to 6,000<br>(2016/17) | Members wished to see the investment in the Youth Ambition Programme reflected in corporate plan targets. This measure of access to youth engagement projects and activities outside school hours replaces the previous measure of attendance for the Holiday Activities Programme.   |
| The percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)            | 26.0%          | 26.4%                          | 26+%                   | 27.5%+<br>(2016/17)                                    | Oxford City has experienced amongst the highest increases in adult participation in the Country. The additional target for 2016/17 seeks to increase participation levels still further whilst recognising that any significant increases are unrealistic given performance to date.  |

## Appendix 2: Rationale for changes to Corporate Plan Targets

| Measure  | 2012/13 target | 2012/13 performance (Nov 2012) | Current 2013/14 target | Revised targets                                  | Rationale for target change  |
|--|----------------|--------------------------------|------------------------|--|--|
| Satisfaction with our neighbourhoods   | 87%            | 86% (based on 2011/12 survey)  | 89%                    | 92% (2016/17)                                    | Members considered a 1% per annum rise to be in line with the Council's ambition set against these realities, and a corresponding increase has been set for 2016/17  |
| <b>Cleaner, Greener Oxford</b>   |                |                                |                        |  |  |
| Satisfaction with our street cleansing   | 71%            | 69% (based on Dec 2011 Survey) | 73%                    | Rising to 77% (2016/17)                          | Achieving a satisfaction score of 76% reflects good performance; the APSE 2011/12 average being 73.71%. Oxford is one of the top performers in keeping streets clear of litter, detritus, graffiti and fly-posting, yet despite this public perception of the cleanliness of the streets is lower than reflected in these results. Residents have high expectations of the service, confirmed during a 2012 service review, which concluded that residents like to see the streets being cleaned even if they do not need cleaning. Alongside this, the annual survey is conducted in the winter, which may have an impact on the results. |
| The reduction in the Council's carbon footprint<br><b>165</b>  | 530 tonnes     | YTD= 417 tonnes                | 5% reduction           | 5% reduction per annum (2016/17)                 | The commitment is to reduce the City Council's carbon consumption by 5% each year based on the previous year's performance. This will equate to a different tonnage as the reduction takes effect. The 5% reduction has been extended into 2016/17 as per the previous commitment  |
| The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering)<br><b>(NEW TARGET)</b> | N/A            | N/A                            | N/A                    | 1,000 (2013/14)<br><br>Rising to 1,300 (2016/17) | The target has been introduced to recognise the importance role of environmental enforcement in improving the lives of residents. Targets have been set in line with new Service Plan commitments in this area.  |
| The amount of waste sent to landfill per household   | 450kg          | YTD = 285kg                    | 445kg                  | 430kg (2014/15 onwards)                          | The target is profiled to remain at 430 kg per household as this represents excellent performance, as Oxford is one of the highest performers in this area. Residents are already following the waste hierarchy of reduce, reuse or recycle, so further reductions beyond 430 kg per household would be unrealistic. Oxford is also hindered by the large and transient student population from the two universities in the City, who have to be educated each year on recycling. Alongside this, Oxford has a high level of HMOs, which also affects the amount of waste recycled and sent to landfill.                                   |

## Appendix 2: Rationale for changes to Corporate Plan Targets

| Measure  | 2012/13 target      | 2012/13 performance (Nov 2012) | Current 2013/14 target | Revised targets  | Rationale for target change  |
|--|---------------------|--------------------------------|------------------------|--|--|
| The percentage of household waste sent for reuse, recycling, composting or anaerobic digestion | 50%                 | YTD = 46.4%                    | 51%                    | 50% (2013/14 and 2014/15)<br><br>51% (2015/16 and 2016/17) | This target is challenging for an urban area like Oxford. Rural District councils have housing with large gardens and therefore send a higher rate of (heavy) garden waste for recycling. Increasing the recycling rate in Oxford is also hindered by the large and transient student population from the two universities in the City along with the high number of HMOs. Oxford's recycling rate compares well to urban authorities and is improving year on year. More importantly alongside the recycling rate increasing, the amount of waste sent to landfill per household has reduced year on year resulting in cost savings to dispose of waste and demonstrating that the waste hierarchy of reduce, reuse and recycle is being implemented across the city. Reducing the amount of waste sent to landfill is the key indicator. To achieve 50% for an urban authority is a stretching target and therefore the proposal is to maintain it at 50% until 2014/15 and then increase it to 51% thereafter. The cost of achieving every additional 1% to the recycling rate becomes uneconomic as significant investment in the service would be required to increase the recycling rate beyond 51%. |
| Reduction in water consumption   | 4,711m <sup>3</sup> | YTD = 2,734m <sup>3</sup>      | 3% reduction           | <b>TARGET DELETED</b>                                      | There have been issues with identifying an accurate baseline for this measure given limited water metering available in the Council.   |
| <b>Efficient and Effective Council</b>   |                     |                                |                        |  |  |
| The percentage of customers satisfied at their first point of contact                          | 70%                 | YTD = 69%                      | 75%                    | 80% in 2014/15<br><br>Rising to 85% (2015/16 onwards)      | Original targets were based on mid-range performance in the top ten of GovMetric authorities for 2011/12, and in recognition of the fact that the service was newly formed. Performance during 2012/13 has shown that the 70% target set in the existing Corporate Plan was realistic while still stretching, but the service is now confident it can build on these improvements to commit to more challenging targets in the future. The 75% target for 2013/14 reflects the current monthly performance now being achieved in the latter part of the year, which will need to be sustained in order to meet the new target.   |
| Cost of Council services per resident  | £168.15             | £151.57                        | £162.00                | <b>TARGET DELETED</b>                                      | The cost per resident target did not adequately reflect the ambition of the Council's savings programme, for which there is a separate corporate plan target.  |
| The delivery of the Council's savings and income targets                                       | £7.182m             | YTD= £6.468m                   | £10.579m               | £3.195m (2013/14)<br>Reducing to £0.906m (2016/17)         | This existing corporate plan measure has been amended to show it as achievement of each annual target rather than as a cumulative achievement as this was misleading and minor variations in in-year performance suggested much bigger changes in performance. The new targets are based on the Council's Medium Term Financial Plan, and have been broadened to include service reductions and income to give a fuller picture of activity and performance.   |

## Appendix 2: Rationale for changes to Corporate Plan Targets

| Measure   | 2012/13 target | 2012/13 performance (Nov 2012) | Current 2013/14 target | Revised targets                          | Rationale for target change  |
|---|----------------|--------------------------------|------------------------|--|--|
| The level of self-service transactions that are carried out using the Council's website | N/A            | N/A                            | N/A                    | 18% (2013/14)<br>Rising to 37% (2016/17) | The inclusion of this target reflects the Council's ambition to improve its efficiency in dealing with customer contact through migration to online channels. An existing measure has been re-visited to include a wider range of online channels (such as housing benefit claims online, and online job applications), with realistic but stretching targets set to measure progress from a 2012/13 baseline. |
| Achievement and retention of IIP Gold   | Standard       | Standard                       | Gold                   | Standard (2013/14)<br>Gold (2014/15)     | Assessment for IIP is set for December 2014, so the achievement of the Gold standard has been put back to the following financial year (2014/15) to match  |

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