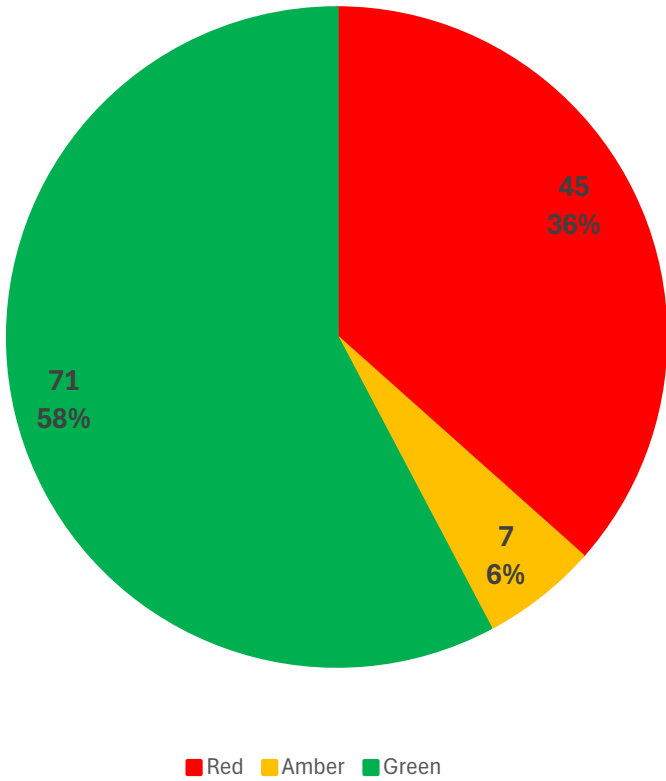


# 2025/26 Quarter 1 Performance Overview

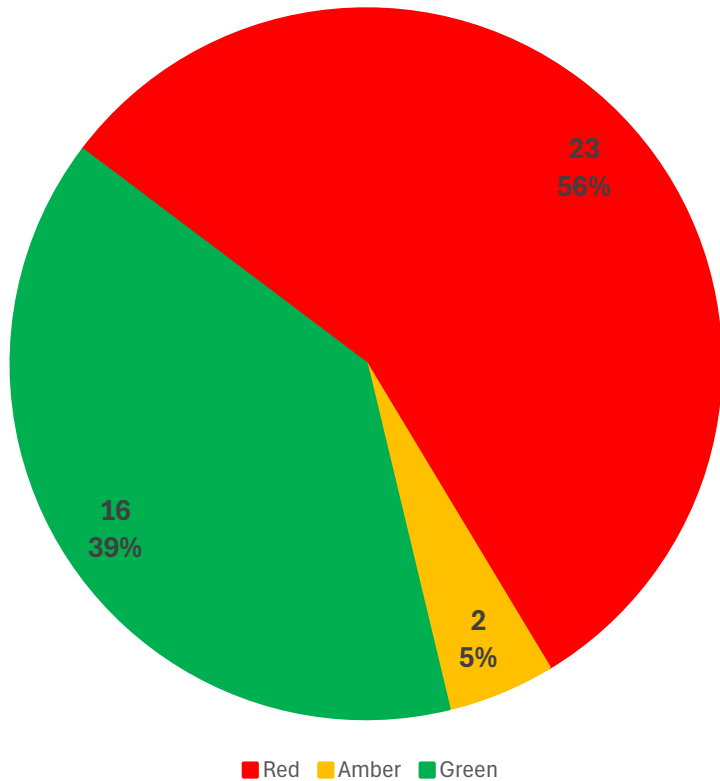
## RAG Status of Measures

Service Area	Measures on SAP	Red Target	Red Measure	Amber Target	Amber Measure	Green Target	Green Measure	No Data Input Target	No Data Input Measure	Annual or Half Yearly Measure/Target	Measure/Target With No Goal	% Red of Inputs With Targets
Climate Change	37	0	0	0	0	0	0	0	0	37	0	N/A
Community Protection	10	0	1	0	0	2	6	0	1	0	0	10%
Customer & Digital Services	12	0	0	0	0	0	12	0	0	0	0	0%
Finance	21	0	7	0	0	0	11	0	1	0	2	33%
Governance	10	4	2	0	0	2	1	0	0	1	0	66%
Housing	54	18	6	1	2	6	6	0	14	0	1	61%
Neighbourhood	26	0	3	0	2	0	13	0	1	3	4	18%
People & Communications	8	0	2	0	1	0	5	0	0	0	0	25%
Place, Arts & Economy	14	1	1	1	0	6	1	0	2	0	2	20%
Total	192	23	22	2	5	16	55	0	19	41	9	36%

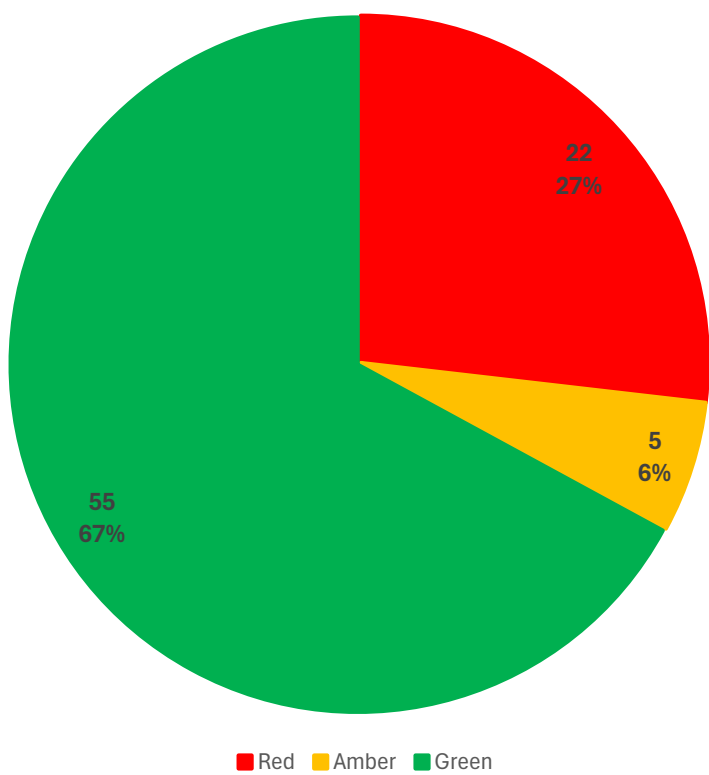
RAG Status of Inputted Measures & Targets



RAG Status of Inputted Targets



RAG Status of Inputted Measures



## Measure comparison to previous report

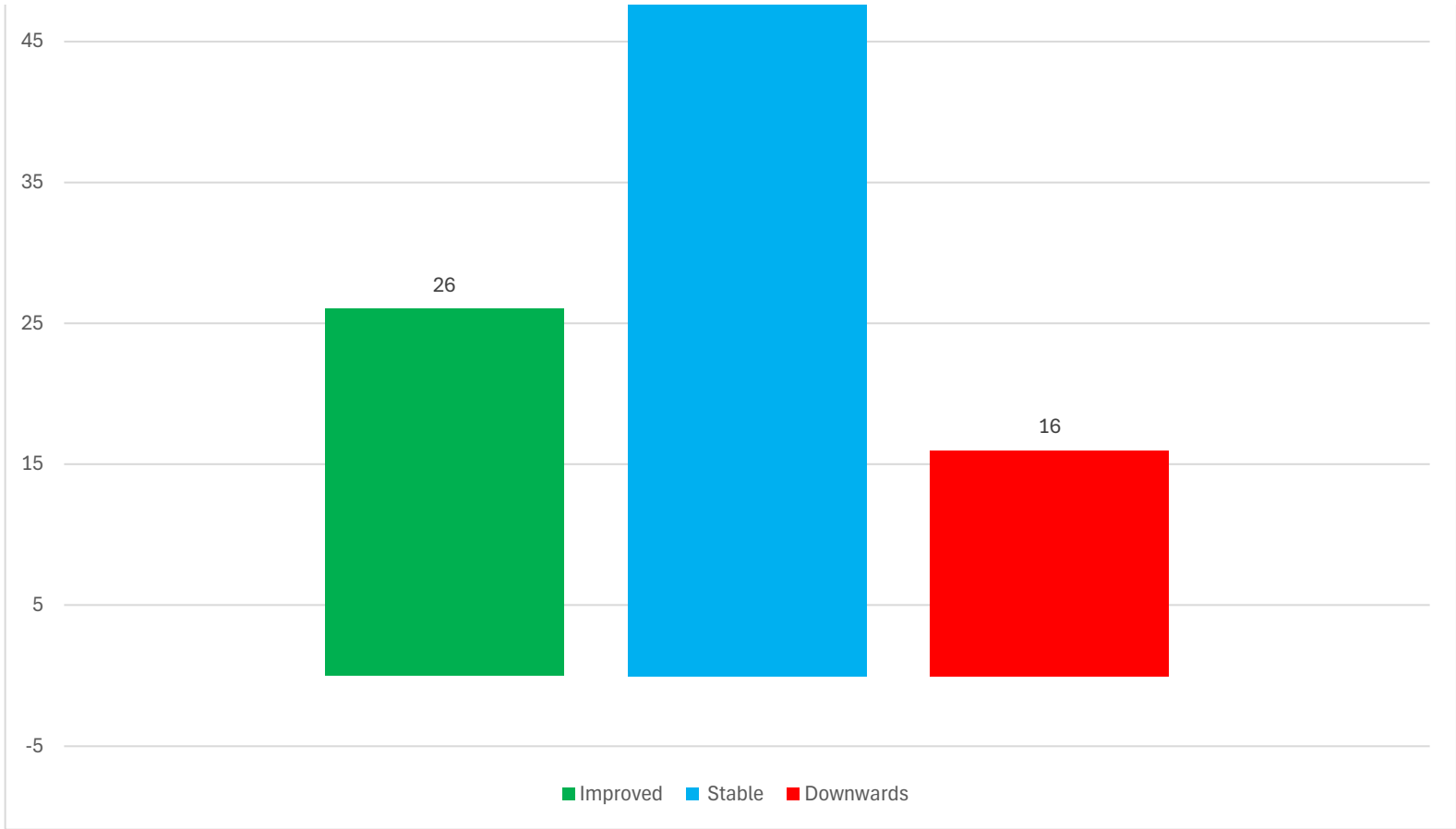
Service Area	Improved	Stable	Downwards	New Measure	No Input/Target
Community Protection	4	4	0	1	1
Customer & Digital Services	3	2	2	0	5
Finance	2	10	3	3	3
Governance	1	1	1	5	2
Housing	8	19	6	5	16
Neighbourhood	3	10	0	5	8
People & Communications	2	2	2	2	0
Place, Arts & Economy	3	5	2	0	4
Total	26	53	16	21	39

Measures & Targets compared to last report

55

53





Red & Amber Measures/Targets

Red								
Service Area	Refence Number	Description (how often reported)	Measure/Target	This Performance Period	Time Missing Target/Measure	Distance From Target/Measure	Previous Performance Period	Trend Direction
Community Protection	CP5	Percentage of CCTV incidents self sourced (monthly)	55%	50%	2 of 3 months	5%	55%	↓
Finance	F1	Prompt payment of invoices within 30 day payment terms (quarterly)	95%	79%	5 of 5 quarters	16%	81%	↔
Finance	F4	Efficient and timely council tax processing (Age of oldest item) - Days (monthly)	30	58	Last 15 months	28	46	↓
Finance	F5	Number of Council Tax correspondence awaiting processing (monthly)	1900	2531	Last 15 months	631	1696	↓
Finance	F11	Total value of savings reported by the outsourced contractor (Oxford City Council) on a quarterly basis	£17,053.00	£6,461.88	1 quarter	£10,591.12	N/A	N/A
Finance	F15	Completion of Internal Audit Plan (% variation to profiled plan) (quarterly)	7.32%	4.88%	5 of 5 quarters	2.44%	Measured differently this quarter	Measured differently this quarter

Finance	F19	Percentage of Procurement Projects submitting PPID past their deadline (as per CoPP) (quarterly)	20%	42%	New measure	22%	New measure	New measure
Finance	F20	Efficient and timely council tax processing - average processing time (monthly)	15	22	New measure	7	New measure	New measure
Governance	Gov 1T	Percentage of FOI requests answered within 20 working days (monthly)	90.0%	85.5%	3 of 3 months	4.5%	85%	↔
Governance	Gov 2T	% of SAR requests answered within 1 calendar month of the date of request (monthly)	100.0%	76.7%	3 of 3 months	23.3%	80.3%	↔
Governance	Gov 4 (S1)	Number of Complaints considered at stage 1 of complaints process (monthly)	0	35	New measure	35	New measure	New measure
Governance	Gov 4 (S2)	Number of Complaints considered at stage 2 of complaints process (monthly)	0	6.7	New measure	7	New measure	New measure
Governance	Gov 6T	Percentage of Complaints Responded to by the Council at Stage 1 within required 10 working days (monthly)	100.0%	77.5%	New measure	22.5%	New measure	New measure
Governance	Gov 7T	Percentage of Complaints Responded to by the Council at Stage 2 within required 20 working days (monthly)	100.0%	17.6%	New measure	82.4%	New measure	New measure
Housing	H4	Percentage of ended preventions and relived duties that were successful (quarterly)	75%	58%	5 of 5 quarters	17%	60%	↔
Housing	H6	Number of rough sleepers (quarterly)	0	6	5 of 5 quarters	6	6	↔
Housing	H10T	Number of stage 1 complaints - made by tenants only (quarterly)	40	57	No target last year	17	35	↓
Housing	H11T	Number of stage 2 complaints - made by tenants only (quarterly)	5	8	No target last year	3	5.5	↓
Housing	H14	Percentage of customer records held (quarterly)	90%	26%	Last year annual, this quarter	64%	67%	↓

Housing	A1T	Percentage of emergency HRA repair requests completed within target time (quarterly)	100%	93%	New measure	7%	New measure	New measure
Housing	A5	Percentage of HRA homes with a stock condition survey complered in the last 5 years (quarterly)	100%	72%	New measure	28%	New measure	New measure
Housing	A6T	Percentage of HRA blocks with an individual fire risk assessment that are within date (quarterly)	100%	84%	This quarter only	16%	100%	↓
Housing	A7T	Percentage of HRA homes with an in date legionella risk assessment (quarterly)	100%	93%	This quarter only	7%	100.00%	↓
Housing	A11T	Percentage of HRA homes that do not meet the Decent Homes Standard (quarterly)	2%	6%	Last 2 quarters	4%	5.5%	↔
Housing	A12	Average time from works raised to work completed for Council adaptations (quarterly)	60	71	Not measured last year	11	Not measured last year	Not measured last year
Housing	A26	Percentage of properties with an EPC of Grade C or above (quarterly)	100%	52%	New measure	48%	New measure	New measure
Housing	S1T	Satisfaction : Overall satisfaction with services (quarterly)	86%	70%	Last year annual, this quarter	16%	58%	↑
Housing	S2T	Satisfaction: Overall satidfaction with repairs (quarterly)	86%	60%	Last year annual, this quarter	26%	62%	↔
Housing	S3T	Satisfaction; Time taken for most recent repair (quarterly)	81%	68%	Last year annual, this quarter	13%	61%	↑
Housing	S4T	Satisfaction:Home is well maintained (quarterly)	85%	64%	Last year annual, this quarter	21%	64%	↔
Housing	S5T	Satisfaction: Home is safe to live in (quarterly)	88%	73%	Last year annual, this quarter	15%	70%	↔
Housing	S6T	Satisfaction : Landlord listens to and acts upon your views (quarterly)	68%	47%	Last year annual, this quarter	21%	50%	↔
Housing	S7T	Satisfaction: landlord keeps tenants informed (quarterly)	79%	56%	Last year annual, this quarter	21%	59%	↔
Housing	S8T	Satisfaction: Treats tenants fairly and with respect (quarterly)	86%	72%	Last year annual, this quarter	14%	71%	↔
Housing	S9T	Satisfaction : Approach to handling complaints (quarterly)	44%	28%	Last year annual, this quarter	16%	26%	↔

Housing	S10T	Satisfaction : Communal areas are clean & well maintained (quarterly)	64%	54%	Last year annual, this quarter	10%	54%	↔
Housing	S11T	Satisfaction : Makes a positive contribution to the neighbourhood (quarterly)	63%	43%	Last year annual, this quarter	20%	52%	↓
Housing	S12T	Satisfaction: Approach to handling ASB (quarterly)	51%	35%	Last year annual, this quarter	16%	48%	↓
Neighbourhood	NS5	% of street cleansing operations completed to acceptable standard (monthly)	80%	75%	3 months	5%	72%	↔
Neighbourhood	NS12	Number of defaults issued for non-performance street cleansing contract (monthly)	29	41	New measure	12	New measure	New measure
Neighbourhood	NS16	Number of defaults issued for non-performance building cleaning contract (monthly)	1	21	New measure	20	New measure	New measure
People & Communications	PC1	Staff Turnover percentage of Headcount (quarterly)	3.30%	3.51%	1 quarter	0.21%	2.27%	↓
People & Communications	PC6	Website satisfaction levels (monthly)	54%	44%	Last 12 months	10%	42%	↔
Place, Arts and Economy	PA&E6	Time taken to determine major planning applications (no. of days average) (quarterly)	65	264	1 quarter, no target last year	199	512	↑
Amber								
Housing	H3	Percentage of calls to Lifeline answered within 60 seconds (quarterly)	98.00%	96.73%	5 of 5 quarters	1.27%	96.99%	↔
Housing	A2T	Percentage of Non-Emergency HRA repair requests completed within target time (quarterly)	80%	79%	New measure	New measure	New measure	New measure
Housing	A10	Percentage of HRA homes with in date EICR certificates (quarterly)	100.00%	99.50%	5 of 5 quarters	0.5%	82.16%	↑
Neighbourhood	NS2	Percentage of Household Waste recycled, reused or composted (monthly)	60.33%	59.42%	Last 2 months	0.91%	50.92%	↑

Neighbourhood	NS6	Quality score for standard of Grounds Maintenance operations (monthly)	4.00	3.98	1 of 3 months	0.02	No measure	No measure last quarter
People & Communications	PC8	Task success in searches (monthly)	57%	55%	2 of 3 months	2%	44%	↑
Place, Arts & Economy	PA&E14	Arts service Customer Feedback Score (quarterly)	95%	94%	5 of 5 quarters	1%	94%	↔

Measures/Targets trending down for at least two consecutive quarters

Service Area	Reference number	Description (how often reported)	Measure/Target	Latest performance period	Previous Performance Periods	Change in Performance	Distance from measure/target
Customer & Digital Services	CDS10	Average number of days from receipt of all information to determine new benefit / reduction claims (monthly)	30	10	8/5	2/5	20 (Still in Green)
Place, Arts & Economy	PA&E7	% of planning applications granted permission (quarterly)	80%	86%	93%/95%	-7%/-12%	6% (Still in Green)
Housing	V1	Average end-to-end relet time for voids excluding major works (quarterly)	80	71	21/17	50/54	9 (Still in Green)

Measures/Targets not input

Service Area	Reference number	Description (how often reported)	Reason not input
Community Protection	CP8	Average end to end time for HEART adoptions (quarterly)	Awaiting data from HEART
Finance	F3	Financial Forecasts / Revenue performance within agreed tolerance (quarterly)	
Housing	A13	Average end-to-end time for HEART adoptions (quarterly)	Lisa Barker normally inputs
Housing	A14	Percentage of electrical testing remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A15	Percentage of smoke/carbon detection remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A16	Percentage of Asbestos survey remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A17	Percentage of water hygiene remedial actions completed in time (quarterly)	Lisa Barker normally inputs

Housing	A18	Percentage of HHSRS Cat 1 & 2 remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A19	Percentage of general Decent Homes failure remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A20	Percentage of fire risk assessment remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A21	Percentage of damp, mould & condensation remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A22	Percentage of fire equipment servicing remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A23	Percentage of gas safety remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A24	Percentage of lift safety remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Housing	A25	Percentage of communal inspection remedial actions completed in time (quarterly)	Lisa Barker normally inputs
Place, Arts & Economy	PA&E12	Royal Pump Rooms Footfall (monthly)	Counter not working (queries to Paul Roberts or Stephen Blake)
Place, Arts & Economy	PA&E13	Leamington Town Hall Footfall (monthly)	Counter not working (queries to Paul Roberts or Stephen Blake)
Neighbourhood Services	NS25	CO2 emissions from WDC leisure centres as a result of gas and electricity consumption up-date on Leisure Centre energy consumption (quarterly)	Awaiting figures from Climate Change