

To: City Executive Board
Date: 22nd June 2011
Report of: Head of Business Improvement
Title of Report: Final Performance Report 2010/11

Summary and Recommendations

Purpose of report: To provide the City Executive Board with the Council's final outturn on performance for 2010/11.

Key decision? No

Executive lead member: Cllr Bob Price

Policy Framework: Corporate Plan 2010-13: Transform Oxford City Council by improving value for money and service performance.

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

1. The increase in the number of performance targets that have either met or exceeded the target set for 2010/11.
2. The final outturn performance information and the actions that are in place to address the fourteen measures that did not achieve the year end target.

1. Introduction

- 1.1 This report provides the City Executive Board with the performance outturn against the National and retained Best Value Performance Indicators (BVPI) plus Corporate Plan targets for 2010/11. The report provides details of the many improvements that have been achieved. Where the target has not been achieved, the actions in place to improve performance where this is not due to external factors, is explained together with the reason for not achieving the target.
- 1.2 In the last quarter of 2010/11 the coalition government dropped the requirement to continue to collect some of the indicators that had been reported on previously. This included the indicator results that had previously been obtained from carrying out a place survey. To enable the Council to obtain an assessment of satisfaction with our services the Council undertook a Talkback survey and the information obtained has been used as an assessment for these indicators.

- 1.3 Appendix 1 provides an overall summary of last years performance against the targets. Appendix 2 lists the end of year results in detail together with the monthly performance trend for the last year.
- 1.4 For 2010/11 seventy nine performance indicators were still able to be measured at year end. Sixty five of the indicators (82%) are on target. This is significant improvement from the 69% achieved by the Council in 2009/10. This represents a substantial improvement on last year's performance and reflects the shift from performance monitoring to performance improvement that is taking place.
- 1.5 Forty nine (62%) of the performance indicators exceeded their target. Sixteen (20%) of the targets were met. Fourteen targets (18%) were not met and this is explained in more detail in this report.

Exceed Target	49	62%
Met Target	16	20%
Off Target	14	18%
Total	79	

2. Performance against the National Indicators and BVPI

- 2.1 Of the seventy nine indicators, forty three of the indicators are either part of the 2010/11 national reporting framework or have been continued from the previous BVPI framework.
- 2.2 Good progress has been made on these targets and thirty seven of these indicators (86%) have achieved the target.

A summary of the improvements is provided below.

Targets Exceeded (Green)

- 2.2.1 *NI181 - Time to Process Benefits - New Claims and Change Events (Avg Days)*. The target of processing new benefit claims has been exceeded. The target time for processing benefits is 14 days. Earlier in the year there was a substantial backlog of post that led inevitably to long processing times for both new applications and for changes of circumstances. The turnaround time in Jan 2010 was over 21 days. A focused programme of improvement by the benefits team has cleared the backlog and the average timescale for processing a benefit claim is now 11 days.
- 2.2.2 *BV213 - Homelessness Cases Prevented*. This target was revised by the Head of Housing and Communities in 2010 to reflect the actual number of homelessness cases prevented, rather than homelessness cases prevented per 1000 population. The year end target was

achieved during February and was exceeded at year end by 57%. The excellent work continues to be driven by the team.

2.2.3 *BV212 - Days to Re-Let Council Houses (Avg Days)*. The average number of days to re-let council houses over the full year is 20.8 days against a target of 24 days. This is a huge improvement on the performance at the same time last year when the result was 25.3 days.

2.2.4 *N1 191 and N1 193 –Residual waste per household and the amount of municipal waste landfilled*. Both of these targets were exceeded as a result of our residents using the new recycling scheme resulting in the Council reducing the volume of materials sent to landfill. In 2010/11 the amount sent to landfill was 16% lower than the target.

2.2.5 *NI195a,c,d – Streets below standard for litter, graffiti and fly posting*. The percentage of streets inspected by officers that fall below standard is 1% over the year. Oxford City Council is joint first in the ranking of English districts (against last published audit commission results).

Not achieved (Red)

2.2.6 Six of the National Indicators have not been achieved. In four cases the target has only just been missed. One of the targets is still meeting the longer term target and the final target has been missed due to circumstances outside of our control.

2.2.7 Detailed comments are provided.

Theme	Key	Description	Result	Target	Last Years Result
More Housing for Oxford, Better Housing for All	NI154	Additional Homes Provided (Number)	234	350	257
	NI155	Affordable homes delivered	148	183	192
Tackle Climate Change and Promote Environmental Resource Management	NI 192	Household waste recycled and composted	43.2	45	38.1
Tackling Inequalities and Support Communities	BV017a	Employees from BME Communities (%)	6.07	7.5	6.21
Transforming the City Council by Improving Value for Money and Services Provided	BV009	Council tax collected	96.79	97.3	96.4
	NI005	Satisfaction with Local Neighbourhood	87	88	No data available

- **N1 154** - The target for 2010-11 has been missed due to a decline in housing delivery because of the recession. The 5 year cycle target however is being met currently.
- **N1 155** - Completion of Rose Hill half Orbits and Cardinal House units has slipped and will be counted in 2011-12 instead. Both of these developments have been delayed due to factors outside of the council's control. Cardinal House suffered extensive vandalism and in Rose Hill delays were caused by the need to agree part way notices with neighbouring properties.
- **NI 192** - This measure has previously been reported as amber. Although now red at year end it is slightly below the 45% target. This has been partially due to the economic downturn in waste paper market and the also due to seasonal variations in composting rates coupled with the adverse weather in December and January. Current performance is a 5% improvement on performance last year and a number of education and enforcement schemes are planned for low participation areas to further increase recycling rates in 2011-12.
- **BV017a** - The number of employees from BME backgrounds is reasonably static in the low 6% range. This is impacted by the Council's action to minimise any redundancies arising through budget reductions, such as reducing permanent appointments in favour of fixed term or temporary recruitment. We continue to work proactively across communities to promote the Council as an employer of choice. The requirements of the Equalities Act 2010 will help us with this and we have undertaken data analysis for the 10-11 period which includes profiling job applicants and their appointment successes to highlight areas for improvement.
- **BV009** - At year end the target for council tax collection has been narrowly missed by 0.51%. Performance is 0.34% higher than last year and continues to move in the right direction.
- **NI 005** - Data shown is based on the weighted findings from the Council's Talkback Citizen's panel carried out in December 2010. Previous data has been from the Place survey and is not comparable because they use very different methodologies.

3. Performance against Corporate Priorities - Key achievements

- 3.1 In addition to the National Indicators and retained Best Value Performance Indicators the Council monitors its progress against the Corporate Plan performance targets each month. The Corporate Plan achievements together with the details of the few targets in the Corporate plan that could not be achieved is provided below.

3.2 The Council achieved 78% of the Corporate Plan targets. Only eight of the targets and were not achieved and in most instances this was due to circumstances beyond the control of the Council.

3.3 Listed below are key achievements under the 6 strategic priorities;

More housing, better housing for all

3.3.1 NI158 - The target to increase the number of Council-owned homes' achieving the Decent Homes Standard has been met in December with 100% of homes meeting the standard.

3.3.2 OCH1 – *Responsive Repairs Completed on Time (%)*. The percentage of responsive repairs completed on time up to the end of the year exceeded the target of 97.5% with 98.1% of all repairs being completed on time and 100% of emergency repairs being completed on time.

Tackle inequalities and support communities

3.3.3 CPI1.5 - *Commission Voluntary Sector Organizations to Provide Financial and Other Advice to Individuals and Families through Provision of Grants*. We have now provided almost £366k in the form of grants to voluntary sector organisations to provide financial and other advice since April of this year.

3.3.4 CP11.6 - *Commission Arts and Cultural Organisations to work with disadvantaged sections of the community* - The Council provided a higher level of grant to these groups and this has resulted in wider benefits being achieved. There has been an increase in the number of people engaging with a wide range of arts activities including re-opening of Pegasus Theatre, Summer screen festival for young people, Playhouse Plays Out to estates and in areas with no access to a theatre; new artists commissions and a programme of participatory arts open to all.

Improve the local environment, economy and quality of life

3.3.5 *CPI3.7 - Increase the proportion of our spending with local businesses to 34%*. The Council has achieved this target and has awarded several new contracts to local suppliers this year. The procurement team train up to 20 local businesses each month on how to tender for public sector work and send out regular newsletters detailing tender opportunities to over 1500 businesses.

Reduce crime and anti-social behaviour

- 3.3.6 CPI4.10 - *Enforcement Action against Environmental and Waste Offences (Enforcement Actions)*. A total of 1139 actions have taken place compared to the anticipated target of 600. A campaign to tackle waste and environmental offences was carried out in the OX4 1 area of the city between February and April.
- 3.3.7 CPI4.11 *Free holiday activities for 5 to 19 year olds*. The Council has provided free holiday activities for 1505 young people, living in the most deprived areas in Oxford. This exceeded the target by 151%.

Tackle climate change and promote sustainable environmental resource management

- 3.3.8 CPI5.1 - *Reduce Carbon Footprint (Tonnes)*. The target was exceeded. Projects completed include:
- Office rationalisation (est 81 tCO₂/yr total).
 - Oxford City Football Club (22 tCO₂/yr).
 - St Aldates Chambers salix projects(10 tCO₂/yr).
 - Renew/ re programme time clocks at Enterprise Centre (35 tCO₂/yr).
 - Ice Rink new refrigeration/chiller plant and associated domestic hot water savings (est. 100tCO₂/year). In addition projects are still in progress to improve the insulation and lighting in the leisure centres and improve the draught-proofing in the Town Hall. Estimated saving is (200 tCO₂/year). The CO₂ savings from waste collection round changes are still to be quantified.

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

- 3.3.9 BV012 – *days lost to sickness (excluding unpaid)*. This is the first year that the Council has been able to report a lower number of average days being lost to sickness than the target. The continuing focus on short term sickness absence by the CEX, with regular reviews of sickness absence cases by the P & E Business Partners has resulted in the Council benefiting from a robust corporate intervention arrangement being in place. Service areas with high absence levels also have actions plans in place to support the reduction of sickness absence.
- 3.3.10 BV066a – *Housing rent collected*. This achievement can be attributed to the new team arrangements. Each officer now has a delineated area of work which has allowed them to better understand

their customer base and target their time to cases where they have been able to take prompt action against potential defaulters.

3.3.11 *Leisure 1 - Increase in BME participation against the 2009 baseline.*

This is a Fusion KPI target. Fusion has created targeted programmes and increased the range of activities to meet demand and this has resulted in a 48% increase in BME recorded visits.

4. Priorities off target

Eight of the Corporate Plan targets were not be achieved

Theme	Key	Description	Result	Target	Previous Year
More Housing for Oxford, Better Housing for All	ED2	Licensed Houses of Multiple Occupancy (Number of HMO's)	73	200	New target so no data available
	OCH2	Build New Council Homes (Number)	3	50	New target so no data available
Improve the Local Environment, Economy and Quality of Life	CP13.11	Oxford Play Area Refurbishment Programme (Sites)	13	16	3
	CP13.6	Green Flag Status for the Main Parks (Number of Parks)	3	4	3
Reduce Crime and Anti-Social Behaviour	CP14.8	Criminal damage incidents	2292	2229	No data available
Transforming the City Council by Improving Value for Money and Services Provided	CP16.10	Customers Getting Through First Time on Councils Main Service Lines (%)	80.02	90	88.5
	Leisure3	Leisure Centres with Quest Accreditation (Number of Centres)	1	5	New target so no data available
	Leisure4	Increase Use of Leisure Centres (2009 Baseline - %)	3	5	New target so no data available

- **ED2** – Performance against this target has been affected by the late start of the new Additional Licensing Scheme which did not commence until January 2011. 263 applications have been received in 2010-11 (212 under the new scheme) and 73 landlords have been issued with licenses in this short period of time. The rest are currently being processed.
- **OCH2** - This measure has been reported as a proxy all year but is now reporting actual numbers of council homes completed. This year 32 properties have been completed. Extensive vandalism and copper theft from sites has led to delays and the remainder therefore not being finished on

time. It is expected that the remainder will be complete by June 2011.

- **CPI3.11** - This target was re-profiled as a result of central government funding changes at the end of 2010 which led to a spending freeze and delays to the planned works. It was hoped that 16 play areas that could be funded would be completed by year end. 13 play areas are complete and the remaining three are currently under construction and are due for completion by the beginning of June 2011.
- **CPI3.6** - Three of four parks retained green flag status this year with a fourth, Bury Knowle, failing to get accreditation. Parks officers are working with partners to implement an action plan towards achieving accreditation for Bury Knowle in 2011-12. Reassessment will take place anytime between May and June 2011.
- **CP14.8** – We have failed to meet our 2% reduction target for 2010-11. In the January and February 2010 the levels of criminal damage fell drastically, thus reducing the annual number of incidents and making the target for 2011-12 harder to achieve. For us to meet the 2% reduction target for we would have had to out-perform the previous months of 2010-11. In February 2011's 167 incidents were reported, the lowest number of incidents this year. However, January and March's results were more in keeping with the average at 188 and 184 respectively and therefore meant we missed the year end target by 62 crimes.
- **CP16.10** - Performance is just under 10% off target. Performance against this target dipped in March which is a traditionally busy period of the year due to Council Tax and rent billing enquiries. The overall performance for the year has been affected by an extra 20,000 calls received compared to last year, the short term effect of the service changes for refuse and recycling and the period of adverse weather.
- **Leisure 3** - At the end of the year only the Barton Leisure Centre achieved Quest accreditation before the scheme provider went into administration. A new Quest provider is in place but the delay in the new provider being appointed has delayed other leisure facilities being able to be assessed. The non achievement of this measure has been beyond the control of the service and does not reflect the fact that all facilities are already in line with QUEST quality award principle despite not being formally accredited in the year.

- **Leisure 4** – Leisure centre use declined in March 2011 by 3% compared to the same month last year. However over the whole of 2010-11 usage has increased by 3%. Fusion is putting in place a range of new offers to attract new users to the centres including the use of viral marketing.

5. Changes made to the National Framework before March 2011

5.1 The National Indicators that were dropped by central government before year end and are not included in the final out turn are provided in the table below:

Key	Description
NI014	Avoidable contact: Customer Contacts Per Customer Request (Avg)
NI179	Value for Money Gains Since April 2008 (£)
NI180	Changes in Benefit Entitlements (Cases)

- 5.2 NI014 and N1179 were both extremely complex targets to calculate and required officers to analyse a number of data sets to produce a result.
- 5.3 Central government stopped producing the information needed to calculate N1180 in early 2011 and confirmed at the same time that this indicator is no longer required.

Name and contact details of author:-

Name Jane Lubbock

Job title Head of Business Improvement

Service Area / Department: Business Improvement

Tel: 01865 252218:

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