

Report of: Interim Chief Executive

To: Executive Board

Date: 19th March 2007

Item No:

Title of Report : Third Quarter 2006/07 Performance Report



Summary and Recommendations

 **Purpose of report:** This report highlights the performance for the third quarter 2006/07 (October – December 2006) in the areas of specific interest
 Executive Board 

 **decision:** No

Portfolio Holder: Cllr John Goddard


Scrutiny Responsibility: Finance



Ward(s) affected: All

Report Approved by: Lindsay Cane (Legal)
 Penny Gardner (Finance)

 **Policy Framework:** Oxford Plan

 **Recommendation(s):**
1. Note the report



Background and context



This report lists progress against the Best Value Performance Indicators (BVPIs) and Key Performance Indicators (KPIs) monitored on a quarterly basis.



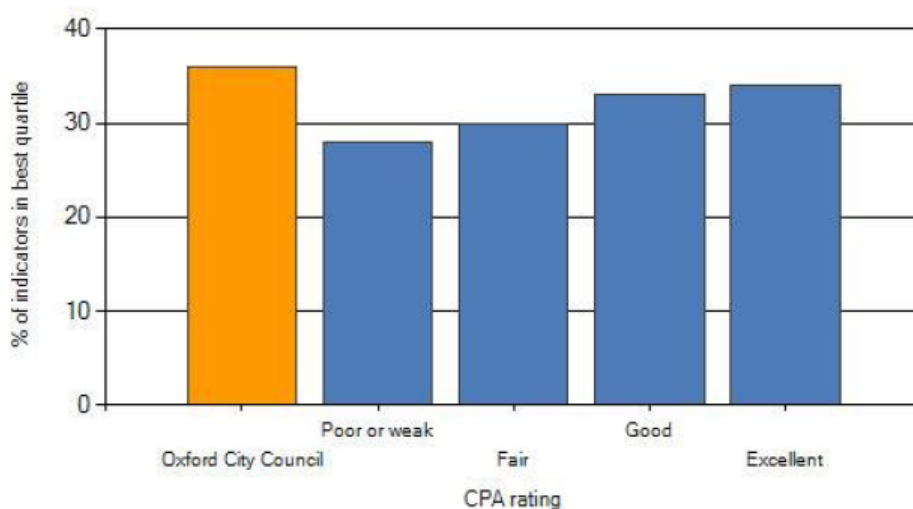
2. The appendix shows performance results split according to directorate. Directors have given statements on performance in this report but will also be available at the meeting for any further explanations if required.



Historically in the third quarter we make judgements on whether targets will be met. This exercise has highlighted that there was an issue with our target setting, as not all targets were set ambitiously.

- 4 In the recently published *'Analysis of Service and Re-categorisation'* report, the District Auditor noted that we now have more performance indicators in the top quarter than some councils rated "excellent." They were particularly satisfied with many improving services such as; speed in dealing with benefit claims, dealing with planning applications, meeting recycling targets, completing urgent housing repairs and rent collection.

Proportion of indicators in the 'best' quartile in 2005/06



6. Further emphasis is needed on performance management and continuous improvement. Targets must be set at a performance level which is higher than that achieved the previous year. Executive Board will receive a report containing the 2007/08 targets on the 16th April.
7. The business planning process will be changing to ensure focus and improvement. There will be Directorate plans as opposed to 18 business plans. These plans will demonstrate clear links with corporate priorities, have milestones, links to project plans and a focus on value for money. Executive Board will be seeing Directorate plans at the end of May.
- 8 **Comments on performance: Housing Health and Community (Michael Lawrence)**
 Good progress is being made on the 5 key measures that we established as Directorate priorities.
- BV066a %Housing rent collected- on target to achieve 97%
 - KPI 13 % Decent Homes- on target to achieve 77% by April 2007 - note BV184b is a confusing measure which tracks the % change in non decent homes
 - KPI 09 Number of Households in Temporary Accommodation- current figure of 717 is ahead of target which was 761 by April 2007, we are trying to reduce by 100 every year to meet the Government target of a 50% reduction from 2005 to 2010

- KPI 14 % Housing repairs classified as an emergency - on target to achieve 10%, this is one of the key recommendations from the Sept 2005 Housing Inspection
- KPI 08 Number of affordable Housing units completed, at 165 this is above target, however we had an arbitrary target of 150, our plan for the future is to develop a profiled target that is more aligned with our knowledge of forthcoming developments.

9 Other key issues are:

- Voids - good progress is being made to reduce void times and the monthly average is close to 4 weeks, the BV212 figure will continue to reduce in the next few months.
- BV 183a and BV 183b are irrelevant since we use very little bed and breakfast and hostel accommodation.
- BV 066b % tenants with more than 7 weeks rent arrears is less relevant than the total rent collected, work will continue with tenants on a case by case basis.
- Sickness Absence levels are too high and work continues to ensure first line supervisors are working with staff to provide support and where necessary understand the root cause of absence.
- BV 202 the number people sleeping rough is based on a random count across a certain area of the city, it can therefore vary dramatically depending on a range of factors. The 'Client share' data is a more reliable measure of the number of people sleeping rough or in danger of sleeping rough (January figure was 63, down from 93 in December). This data is used by the City Council and partner agencies to target resources and review the effectiveness of policies.

10 **Comments on performance: Physical Environment (Sharon Cosgrove)**

The Directorate has returned strong performance on both the 6 Key Performance Indicators, with 5 out of 6 on target, and all other BVPIs that are on target. Particularly positive results include the planning measures - speed of dealing with major applications and number of planning appeals overturned by the Inspector – which all have exceeded challenging targets this year. This performance resulted in the welcome news mid-year that the Council will no longer be subject to the DCLG's Planning Standards measures.

- 11** The second area of notable performance is recycling where, despite only having rolled out the New Recycling for Oxford scheme to a third of the city midway through the year, we have achieved a cumulative result so far of 24% with December's results breaching 26%. This is excellent news; it demonstrates the effectiveness of the new scheme, our resident's enthusiasm to improve our recycling rate and promises even better results once the scheme has been rolled out across the city.

- 12 It is disappointing that the KPI on visits to leisure centres per 1.000 population is just below its target level, however we have seen a 3% increase in visits over the same period last year. A number of operational issues at the centres, eg closure of Temple Cowley to refurbish the boilers, have hindered improvement of this measure. The team is actively promoting and enhancing the leisure offer to improve class uptake to address this.
- 13 The Directorate's sickness levels continue to be closely monitored and at current levels must be the focus of continued improvement effort. Two Business Units have an excellent record with low rates of sickness but three others are running higher than the Council's target. These three BUs are closely monitoring and implementing the Council's sickness absence policy and combined have 41 staff on Stage 1 monitoring, 24 employees on Stage 2 monitoring and 2 employees on Stage 3 monitoring; one employee has recently been dismissed.
- 11 **Comments on performance: Finance and Corporate Services (Mark Luntley)**
We divide all of the performance indicators into the three Directorates. As a result Finance and Corporate Services have 29 indicators of which 13 are actually council-wide outcome measures. These indicators reflect issues like sickness levels across the authority, how we score against a basket of equalities measures, and how quickly we process invoice payments.
- 12 The great majority of the measures give useful information, though two or three are of limited or at least uncertain value. One local indicator (with the benefit of hindsight) appears to also not be of much use.
- 13 **Revenues and benefits**
Eleven of the 29 indicators relate to Revenues and Benefits reflecting its importance to the authority. We collect close to £150 million in taxes and charges and pay over £50 million in benefits.
- 14 Our council tax collection is running over 1% ahead of last year - largely as a result of the efforts of the Member-Manager-Staff improvement team. We estimate we will collect over 96% of this year's council tax by the end of March (the 83.3% quoted is collection to the end of December). We've put considerable efforts into collecting council tax arrears from earlier years (not measured in these indicators) have reduced these significantly also.
- 15 Business rates (an easier tax to recover) remains on target to collect over 99% by the end of the year.
- 16 Benefits is an area where our services directly affect some of the most vulnerable, and potentially has major effects on our budget. The measures consider the four key factors:
- To process claims (new and renewal) promptly
 - To assess them accurately

- To recover any overpayments that do arise
 - To pursue individuals who try to defraud the system
- 17** We set ourselves a target of assessing new claims within 30 days and we are on target to achieve this - indeed the speed of processing claims has increased steadily and we dealt with February benefits claims in around 23 days.
- 18** We need to make further improvements in two areas; to process changes in circumstances more quickly and to increase the accuracy of claims we assess. Claim accuracy has increased over the last year.
- 19** Benefit recovery has been a major success, particularly with regard to overpayments raised in this year. The revenues staff have steadily worked away at the older overpayments from four-five years back (when the then computer system did not work).

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Background papers: None



