

Report of: Policy, Performance & Communications Manager

To: City Executive Board

Date: 26th November 2008

Item No:

Title of Report: 2nd Quarter 2008/09 Performance Report

Summary and Recommendations

Purpose of report: This report highlights the performance for the second quarter (July – September) 2008/09 in the areas of specific interest for Executive Board

Key decision: No

Board member: Cllr Bob Price

Report Approved by:

Board member: Cllr Bob Price

Finance: Andy Collett

Legal: Jeremy Thomas

Policy Framework: Corporate Plan 2008-11: Transform Oxford City Council by improving value for money and service performance.

Recommendation(s): To note and comment on the report.

Purpose

- 1 This report outlines the 2nd quarter performance indicator results. Appendix A lists the results alongside year-end quartile positions, year-end targets and annual trend. Results are colour coded to denote our progress against our year-end target (on target, within tolerance or intervention / explanation required).

It should be noted that the Human Resources figures at the time of this report being written had not been quality checked.

2 On Target

Compared to the same time last quarter, 21 (40%) indicators were on target and demonstrated improvement. Some of the exceptional performing indicators include;

- **Invoices paid on time (BV08)** - In September our performance against this target dipped, we achieved 97.66% invoices paid within 30 days compared to last months 98.16% - a drop of 0.50%. However we are on trend to hit our end of year target and have improved performance compared this time last year by 0.97% and we remain in the best quartile.
- **Collection rate for council tax (BV09)** - At the end of September collection of the current year debit had moved to 56.79%. The comparable position last year was 56.37%. The 2008/09 collectable debit is £61.3m - this is £2.51m higher than last year's figure. The arrears carried forward on April 1st were £5.5m. By the end of September these had dropped by 21.36% and now stand at £4,366m. Taking into account prepayments, total Council Tax receipts were 4.57% higher for the half year compared to the half year position of 2007/08 and we are therefore currently performing in the best quartile for this measure.
- **Collection rates for NNDR (BV010)** - Business Rates Collection in 2008/09 continues to perform well. At the end of September, we had collected 62.19% of the current year debit (the corresponding figure last year was 61.72%). The 2008/09 collectable debit is £78.2m. This is £4.8m (6.53%) higher than in 2007/08. The reasons for this are the increase in the nationally set multiplier, fewer cases receiving transitional relief and the changing of the legislation relating to rates charged on empty properties. Taking into account prepayments total NDR receipts for the period 01/04-30/09 were 7.43% higher than in the 1st half year of 2007/08. Arrears carried forward on April 1st were £1,762m; these had reduced by 30.36% to £1,227m by the end of September. The great performance on this measure has therefore put us in the best quartile.
- **% of waste composted (BV082b (i))** – We are currently above our target of 13% this is due to tonnage from the garden waste scheme and from the composting of street arisings where possible. The tonnages will fall substantially in December and January due to seasonal factors. Our performance of 13.83% puts in a better position then this time last year and also places us in the second quartile.
- **Kilogram of household waste collected per head (84a)** - 155 kg of household waste was collected per head compared to just over 160kg this time last year. As a result we are still in the best quartile for this measure and we are on trend to meet this target come year end.
- **Number of households living in Temporary Accommodation (NI156)** - The rationale for this measure is to halve the number of households in temporary accommodation as defined in the homelessness legislation.

Against this measure we have performed exceptionally well, the year to date result is 438 which is under the Government's 2010 target of 476 households in temporary accommodation.

- **% Council buildings with facilities for and accessible to people with disabilities (BV156)** - 84 % of our council buildings have facilities for, and give access to, people with disabilities. We are performing better than this time last year and are likely to meet the year end target of 87%.
- **School pupil visits to museum (BV170c)** - There were 2,864 visits by school pupils to the museum which puts us in a great position as we are over two thirds towards year end target. Also we are in a better position than this time last year and are likely to meet this year's target.

3 Within Tolerance

There are 15 measures which for quarter two were slightly under target but within tolerance which equals 29%. Some of those measures close to target include:

- **Sap rating for LA owned dwelling (BV 63)** - The standard assessment procedure (SAP) is a measure of a dwelling's overall energy efficiency; it is dependent on both the heat loss from the dwelling and the performance of the heating system. The higher the SAP rating the better the council is performing against this measure.

We are currently under target on this measure but still within tolerance. The reason for this is that the rating fluctuates month by month due to central heating completions and surveys carried out. It is predicted that end of year target will be met as insulation measures to be installed later in the year will improve the rating.

- **% tenants who have Notices Seeking Possession (BV66c)** – The percentage of tenants who have notices seeking possession was 13.86% against our year target of 21.43%. Although we are slightly off target we are still in the best quartile. 81 notices were served making the total number of notices served 514 in the last 12 months (282 this financial year). There were 2,034 Tenants in arrears, which is 55 less than last month. In comparison to this time last year there were 2,206 tenants in arrears which therefore gives us 172 less arrears than last year.
- **% of tenants evicted as a result of rent arrears (BV66d)** - There were 3 evictions in September making a total of 11 evictions this year. This reduction does not reflect the number of evictions applied for, just the Judges decisions. Although we are performing lower than projected target we are still in the best quartile.
- **The number of people sleeping rough on a single night within the area of the local authority (BV202)** - There was a hotspot count carried out in September and the number of people sleeping rough was 10. Although we are slightly below target the summer months had seen very high numbers of new people arriving in town, with nearly 30 people arriving over a 3 week period.

The count of 10 was testament to the hard work done by the Street Services Team.

4 **Off target**

Compared to the same time last quarter, 15 (29%) PI's demonstrated a decline in performance.

- **Race Equality Checklist (BV2b)** – We have been working on 3 year action plan which will be in place in October this will raise our performance and we anticipate we will be on target by the next quarter.
- **Number of fraud investigations per 1000 caseload (BV76c)** - The result of 33.66 per 1000 cases is worse than this time last year (46.81) and thus more work will need to be done to meet this target by year end. The decrease in number of fraud investigations was affected by two factors. Firstly the investigation team have been without one investigator until recently (18/08/08). Secondly the Department of Work and Pensions Housing Benefit Matching Service (HBMS) was suspended from November 2007 to June 2008 .The employment of the new investigator, who is currently undergoing training) and the return of HBMS, will drive the number of investigations up.
- **Benefit overpayments recovered (BV79b (i))** - During September a further £216k of overpayments were identified, whilst the total recovered (by deduction from Housing Benefit, or payment) being £172k. As a result the overall arrears outstanding rose over the month from £3,242m to £3,276m. The cumulative result for the period April 1st - September 30th is 79.46% (down on the equivalent figure last year of 86.51%). Of the total arrears, instalment arrangements are set up on a total of £1,618m (750k by Housing Benefit deductions). Although we are off target and worse then this time last year we are still in the second quartile.
- **% of household waste recycled (BV82a (i))** - Our current performance in recycling household waste is 24.54% against our target of 26%. Delays in the roll out of the flats recycling scheme has had an adverse effect on our performance. We have implemented a further 2 phases of flats scheme (1,000 households per phase) and we expect this to improve our performance in recycling. Although we may not to meet our year end target we are in a better position than this time last year and we are still in the best quartile.
- **Number of potential homelessness cases prevented per 1000 population (BV 213)** - This indicator is cumulative and it therefore inevitably shows sub-optimal results in the early parts of the year. This is reflected in the result of 2.40 per 1000 households and the total number of prevention cases this quarter is 59 and the year to date result is 137. The result is below our target of 8 cases per 1000 households but we are still in the best quartile.

It has been acknowledged that we under-report the homeless prevention work that is carried out, most notably at Housing Options Duty. This is in part in order to ensure that only cases that meet the strict definition are counted and the data is reliable, and also because our present recording system is also

inadequate to report on this. At present we are slightly below target but it anticipated that both issue that cause this underperformance will be improved through the implementation of a new computer module which will go live in the next quarter and be able to record positive casework outcomes. As a result, we expect to record many more cases in the latter part of the year which will improve this figure. Previously the top quartile for this indicator has been 5. If we reach 5 we will still be in a strong quartile position even if we don't meet our target.

Summary of Performance

5 The table below shows a summary of our performance.

All Performance Indicators				
	Sep-08		Sep-07	
Indicators On Target	21	40%	22	48%
Indicators Off target but within Tolerance	15	29%	9	19%
Indicators Off Target	15	29%	10	22%
Indicators with no result	1	2%	5	11%
Total Performance Indicators	52		46	

6 Due to the introduction of the National Indicators in March 2008 quartile positions are not available to benchmark against for a substantial proportion of our performance indicators. For this reason we have included a summary of performance instead of graphs indicating quartile positions.

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Background papers: None

Appendix A

Improve the local environment, economy and quality of life

Keep our streets and neighbourhoods clean and tidy.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV218a - % vehicles reported as abandoned investigated within 24 hours	↑	100	98	OnTarget	99.00	98.22	<input type="checkbox"/>	<input type="checkbox"/>	Colin Bailey
BV218b - % abandoned vehicles removed within 24 hours	↑	100	92	OnTarget	96.67	97.76	<input type="checkbox"/>	<input type="checkbox"/>	Colin Bailey
NI195 - Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	↓		10.05			N/A	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Colin Bailey
NI196 - Improved street and environmental cleanliness " fly tipping	↓	1	3	OnTarget		N/A	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Colin Bailey

Sustain the city's economic and cultural status and success.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV170b - Visits/usage in person per 1000 population	↑	225	202.5	OnTarget	216.47	557	<input type="checkbox"/>	<input type="checkbox"/>	Michael Crofton-Briggs
BV170c - School pupil visits to museum	↑	2864	2074.8	OnTarget	2,309.00	3805	<input type="checkbox"/>	<input type="checkbox"/>	Michael Crofton-Briggs
NI157a - Processing of planning applications as measured against targets for major applications	↑	64	65	BAU		N/A	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Michael Crofton-Briggs
NI157b - Processing of planning applications as measured against targets for minor applications	↑	77	80	INTERVENE		N/A	<input type="checkbox"/>	<input type="checkbox"/>	Michael Crofton-Briggs
NI157c - Processing of planning applications as measured against targets for other applications	↑	86	88	OnTarget		N/A	<input type="checkbox"/>	<input type="checkbox"/>	Michael Crofton-Briggs

More Housing for Oxford, better housing for all

Increase the quantity and quality of social and affordable housing.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV212 - Average relet time for Council houses in days (Excluding time taken for major works)	↓	28.4	26	BAU	21.08	25	<input type="checkbox"/>	<input type="checkbox"/>	Graham Bourton
NI154 - Net additional homes provided	↑	529	400	OnTarget		N/A	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Graham Stratford
NI155 - Number of affordable homes delivered (gross) (LAA)	↑	135	75	OnTarget		N/A	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Graham Stratford
NI158 - % decent council homes	↑	85.36	85.36	OnTarget		N/A	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Graham Bourton

Reduce homelessness.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV202 - The number of people sleeping rough on a single night within the area of the local authority	↓	10	8	BAU	8.00	0	<input type="checkbox"/>	<input type="checkbox"/>	Graham Stratford
BV213 - Number of potential homelessness cases prevented per 1,000 of population	↑	2.4	4	INTERVENE	3.90	4	<input type="checkbox"/>	<input type="checkbox"/>	Graham Stratford
NI156 - Number of households living in Temporary Accommodation	↓	438	476	OnTarget		N/A	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Graham Stratford

Stronger and more inclusive communities

Ensure that the economic success of the city is shared by all sections of the community.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV011a - % top 5% earners that are women	↑	21.63	29.94	INTERVENE	26.92	33.3	<input type="checkbox"/>	<input type="checkbox"/>	Steve Howick
BV011b - % top 5% earners from BME communities	↑	2.9	4.34	BAU	0.00	3.7	<input type="checkbox"/>	<input type="checkbox"/>	Steve Howick
BV011c - % of top 5% earners that have a disability	↑	1.45	2.3	BAU	1.47	6.25	<input type="checkbox"/>	<input type="checkbox"/>	Steve Howick
BV016a - % employees declaring DDA	↑	4.36	8.03	INTERVENE	4.57	5.25	<input type="checkbox"/>	<input type="checkbox"/>	Steve Howick
BV017a - % employees from BME Communities	↑	6.9	8.91	BAU	6.40	3.12	<input type="checkbox"/>	<input type="checkbox"/>	Steve Howick
NI180 - Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	↑	3221	3300	BAU		N/A	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
NI181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	↓	16.45	15	BAU		N/A	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Paul Warters

Support the development of strong, cohesive communities where diversity is valued.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV002a - Equality Standard for Local Government level achieved	↑	1	1	OnTarget		N/A	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Peter McQuitty
BV002b - The duty to promote race equality checklist score	↑	50	60	INTERVENE		79	<input type="checkbox"/>	<input type="checkbox"/>	Peter McQuitty
BV156 - % Council buildings with facilities for and accessible to people with disabilities	↑	64	83	OnTarget	83.00	N/A	<input type="checkbox"/>	<input type="checkbox"/>	Steve Sprason

Work with partners to promote health and social welfare, and to reduce fuel poverty.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV066b - % tenants with more than 7 weeks rent arrears	↓	6.9	6.8	BAU	7.95	3.43	<input type="checkbox"/>	<input type="checkbox"/>	Graham Bourton
BV066c - % tenants who have Notices Seeking Possession	↓	13.86	11.85	BAU	8.93	13.61	<input type="checkbox"/>	<input type="checkbox"/>	Graham Bourton
BV066d - % of tenants evicted as a result of rent arrears	↓	0.14	0.12	BAU	0.13	0.17	<input type="checkbox"/>	<input type="checkbox"/>	Graham Bourton

Tackle climate change and promote environmental resource management

Maximise recycling and composting

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV082a_i - % of household waste recycled	↑	24.54	26	INTERVENE	23.53	24.18	<input type="checkbox"/>	<input type="checkbox"/>	Colin Bailey
BV082b_j - % of waste composted	↑	13.83	13	OnTarget	12.57	17.96	<input type="checkbox"/>	<input type="checkbox"/>	Colin Bailey
BV084a - Kilograms of household waste collected per head	↓	155.03	163.12	OnTarget	160.30	380.78	<input type="checkbox"/>	<input type="checkbox"/>	Colin Bailey
NI191 - Residual household waste per hh	↓	249.33	266.73	OnTarget		N/A	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Colin Bailey
NI192 - Household waste recycled and composted	↑	38.37	39	BAU		N/A	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Colin Bailey
NI193 - Municipal waste land filled	↓	19850	21350	OnTarget		N/A	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Colin Bailey

Promote alternative energy sources and maximise fuel efficiency across the Council and the city.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV063 - Average SAP rating for LA owned dwelling	↑	70.43	70.51	BAU		72	<input type="checkbox"/>	<input type="checkbox"/>	Graham Bourton

Transforming the City Council by improving value for money and services provided

Deliver services that are good value for money.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV008 - % undisputed invoices paid within 30 days	↑	97.8	97.25	OnTarget	96.69	97.62	<input type="checkbox"/>	<input type="checkbox"/>	Sue Allen
BV009 - Collection rates within year for Council Tax	↑	56.79	56.33	OnTarget	56.37	98.6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV010 - Collection rates within year for NNDR	↑	62.19	61.56	OnTarget	61.72	99.36	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV012 - Average time (in days) per employee lost due to sickness	↓	6.21	4.79	INTERVENE	5.71	8.07	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Steve Howick
BV014 - % Staff retiring early	↓	0.39	0.37	INTERVENE	0.00	0	<input type="checkbox"/>	<input type="checkbox"/>	Steve Howick
BV015 - % Staff retiring on the grounds of ill health	↓	0.08	0.01	INTERVENE	0.06	0	<input type="checkbox"/>	<input type="checkbox"/>	Steve Howick
BV066a - % housing rent collected	↑	94.18	94.13	OnTarget	93.47	98.8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Graham Bourton
BV076b - Number of fraud investigators/1000 caseload	↑	0.29	0.31	INTERVENE	0.31	N/A	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV076c - Number of fraud investigations/1000 caseload	↑	33.66	46.15	INTERVENE	46.81	N/A	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV076d - Number of prosecutions & sanctions/1000 caseload	↑	2.59	2.76	BAU	2.95	N/A	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV079a - % cases where calculation of benefit was correct	↑	93.18	97.5	INTERVENE	97.20	99.2	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV079b_i - % this year's overpayments recovered	↑	79.46	86	INTERVENE	86.51	81.71	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV079b_ii - % this year's & all previous years' overpayments recovered	↑	23.92	30	INTERVENE	22.99	39.02	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV079b_iii - % this year's & all previous years' overpayments written off	↓	4.14	1.51	INTERVENE	2.59	N/A	<input type="checkbox"/>	<input type="checkbox"/>	Paul Warters
BV204 - % planning of appeals that were successful	↓	33	40	OnTarget		25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Michael Crofton-Briggs

Improve the quality and accessibility of our services and improve customer satisfaction improve performance and offer better value for money.

Description		Result	Planned	OnTarget	LastYear	TopQuartile	KPI	LAA	Owner
BV166a - Score against checklist for Environmental Health	↑	90	100	BAU	80.00	100	<input type="checkbox"/>	<input type="checkbox"/>	Tony Payne