

Report of: Interim Head of Business Improvement

To: City Executive Board

Date: 1 September 2010

Item No: 16

Title of Report: Quarter 1 Performance Report 2010/11

Summary and Recommendations

Purpose of report: This report highlights the Quarter 1 performance for 2010/11 in the areas of specific interest for Executive Board.

Key decision: No

Board member: Cllr Bob Price

Report Approved by: Jacqueline Yates

Board member:

Finance: E Burson

Legal: J Thomas

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:

1. Note the performance information and action being taken to address the indicators that are currently off target.
2. Approve the removal of the Use Of Resources performance target in accordance with paragraph 1.5.
3. Agree the revised performance target for BV213 in accordance with paragraph 2.5.

1. Introduction

- 1.1 This report outlines Quarter 1 performance against the National and retained Best Value Performance Indicators (BVPI) for 2010/11, highlighting where progress has been made and those indicators that did not meet their target. Also highlighted are achievements against key Corporate Priorities as set out in the Corporate Plan 2010-13.
- 1.2 This is a standard Performance Report with no specific financial, equality, legal or environmental implications. There is no risk level associated with this report.
- 1.3 It should be noted that the new government have undertaken a number of policy changes that impact upon the council's performance framework and targets.

1.4 The abolition of the Comprehensive Area Assessment means that we shall not have an audit commission rating for Use of Resources and it is recommended that this target should be dropped.

1.5 Similarly the cancellation of the Official Place Survey by CLG this year potentially affects nine of the corporate targets included in this report. The targets affected are as follows:

- Satisfaction with cleanliness of public space
- Satisfaction with waste collection service
- Satisfaction with re-cycling service
- Satisfaction with sport and leisure facilities
- Satisfaction with museums and galleries
- Satisfaction with parks and open spaces
- Voter awareness
- Satisfaction with the local neighbourhood
- Satisfaction with LA dealing with crime

1.6 These targets are a valuable insight into the views of our customers about our performance. We therefore propose to retain these targets this year and to assess our current performance by carrying out a survey via our citizen panel. The results of the survey will not be totally compatible with the 2009 Place Survey due to the methodology used.

1.7 The differences between the methodology used in the original Place Survey and the Citizens' Panel survey are:

- Place Survey was 100% mail drop. Ours - because of cost - will be part postal, part on-line (although it can be all postal)
- Place Survey was initially random with response rates adjusted post-survey to reflect the city's demographics. Our Citizens' Panel is selected in order to reflect demographics
- Place Survey had minimum response rate of 1100. Our Panel is 1000 so our response rate will be a bit lower
- Our panel is familiar with council and city issues. It is a moot point as to whether this will result in more positive or more critical comments.

1.8 Two targets in this report are being reviewed to ensure that they remain relevant to revised corporate programmes. These are BT3 and BT5 (designed to monitor service improvements and financial benefits from corporate projects)

2. Performance against the National Indicators and BVPI

2.1 At the end of June 2010 sixty performance indicators were on target (70%) and this is slightly better than our performance as at year end 2009/10 (69%).

On Target (Green)

2.2 *NI155 - Number of affordable homes delivered* is a local area agreement target. We have exceeded the profiled target of 45 homes delivered by June and expect to meet the year-end target of 183 affordable homes delivered.

- 2.3 *CPI3.7 - Increase the proportion of our spending with local businesses to 30%*. Last measured at 32.33% in December last year. We are aiming to train up to 40 suppliers on a weekly basis over the next 6 to 12 months. In addition to this we will be holding surgeries for past unsuccessful bidders, in the hope that we will be able to encourage them to re-apply in the future, and to take up the offer of training.
- 2.4 *BV213 - Homelessness Cases Prevented*. This target has been revised to reflect the actual number of homelessness cases prevented, rather than homelessness cases prevented per 1000 population. One hundred and thirty-six cases have been prevented by June against a target of ninety-nine.
- 2.5 *BV212 - Days to Re-Let Council Houses (Avg Days)*. The average number of days to re-let council houses is 22.2. This is the best result in June since 2007, before the introduction of choice based letting and is a great improvement on this time last year when the result was 26 days.
- 2.6 *BV009 - Council Tax Collected (%)*. The target for collection of the current year's debit has been fairly successful to date in 2010/11. At the end of the first quarter we had collected 30.82% (against a target of 34.54%) of the annual debit compared to 30.19% this time last year. This year's collectable debit is currently £64.9m, a 2.7% increase on last year's £63.2m. Inroads have also been made on the total arrears outstanding. The figure carried forward on April 1st of £6,363k had reduced to £5,600k at the end of June - a drop of 12%. Including prepayments, receipts were 4.98% higher for Q1 2010/11 compared to Q1 in 2009/10.

Off target (Red)

- 2.7 Five (6%) indicators were off target in the 1st Quarter.
- 2.8 *CPI4.8 - Criminal Damage (Incidents)*. The number of incidents of criminal damage in the first quarter was 606 against a target of 557, although incidents have fallen by 7% compared to the same time last year. It is off target because the holiday periods tend to experience higher numbers of offences.
- 2.9 *BV204 - Planning Appeals Successful (%)*. Fifty-five percent of planning appeals were successful out of a total of 11 appeals in the first quarter and this means that we failed to achieve our target of 37%. Two out of three more appeals were allowed in June, six out of 11 in total. Already in July, 3 appeals were dismissed and only 1 allowed. There is little that can be done by way of action other than both Officers and Members checking that they are confident of being able to substantiate an impending refusal of permission should the applicant lodge an appeal. Such is the 4 to 6 month time lag between Council decision and Appeal decision it is likely few appeal decisions to be received in 10/11 will be on applications that are still yet to be determined by the Council. At this stage it is anticipated that by year end performance will reflect target.
- 2.10 *ED1 - Private landlords covered by the accreditation scheme*. No landlords are currently covered by the accreditation scheme and our target for the first quarter

was 12. The first training course was cancelled due to lack of interest from landlords and agents. Direct mailing and marketing has taken place to promote the scheme.

2.11 NI154 - *Additional Homes Provided*. Twenty additional homes have been provided in the first quarter against a target of 105 additional homes. This target will not be met in 10/11. The impact of the recession has meant that earlier years of exceeding the target have been replaced with below target housing delivery. On a 5-year cycle the target is still being exceeded. In terms of action, all Services in the City Council are aware of the importance of housing delivery and are making this their priority.

2.12 NI181 - *Time to Process Benefits - New Claims and Change Events (Avg Days)*. Performance against this indicator has deteriorated compared with last year - the cumulative result to 30/06 being 17.93 days compared with 9.87 for Q1 last year. The 2009/10 figures however were boosted by a large number of '1 day' changes caused by Central Government capping the increase on Council House rents. If we had that extra number of changes also in 2010/11, the May result would have been 8.59 days, and the revised Q1 figure 13.02 days (i.e. within the 14 day target).

3. Performance against Corporate Priorities - Key achievements

3.1 In addition to National Indicators and retained Best Value Performance Indicators we also monitor progress against the Corporate Priorities as laid out in the Corporate Plan 2010-13.

3.2 We are on target in relation to the majority of indicators relating to our corporate priorities. Listed below are key achievements under the 6 strategic priorities;

More housing, better housing for all

3.3 NI158 - The target to increase the number of Council-owned homes' achieving the Decent Homes Standard has been met in June with 96.99% homes meeting the standard against a target of 96.98% homes.

3.4 OCH2 – The target to build more than 50 new council homes is on track. Work on both sites is progressing well and overall completion is anticipated January/February 2011. At Lambourn Road timber frames are complete to 12 units and phased handover is due to start by September 2010. At Cardinal House the new-build areas are at first floor level and first-fix carpentry is well underway in the remodelled areas. The projects are both within budget.

3.5 ED2 - *Licensed Houses of Multiple Occupancy*. The accreditation scheme was launched on March 26th. In June, 5 Mandatory HMO licence applications were received and 6 were issued. This brings the total year-to-date figure to 19 against a profiled target of 18.

Tackle inequalities and support communities

3.6 We have now provided almost £145k in the form of grants to voluntary sector organisations to provide financial and other advice since April of this year.

3.7 NI187 - *Households Receiving Income Based Benefits in Homes With Low & High Energy Efficiency Rating (%)*. Actions include: Managing 167 enquiries on affordable home energy and fuel poverty, (inc. 9 home visits); Implementing systems for effective use of Oxford's £50k annual Fuel Poverty grant; Contacting 53 people from other agencies, departments and community groups to promote fuel poverty advice and grants; The national Warm Front scheme has also had 18 referrals from Oxford and spent £17.5k improving the energy efficiency of homes counted by NI 187.

Improve the local environment, economy and quality of life

3.8 NI195a – *Streets below standard for Litter*. Inspection scores remain at 0% of streets below standard for litter.

3.9 CPI3.11 - *Oxford Play Area Refurbishment Programme (Sites)*. The programme of refurbishment remains on track and by year end it is anticipated that the target of 54 sites will have been refurbished.

Reduce crime and anti-social behaviour

3.10 CPI4.11 We have provided free holiday activities for 460 5-19 year olds living in the most deprived areas in Oxford and are well on course to provide 1000 free holiday activities by year end.

3.11 A total of 214 enforcement actions against Environmental and Waste Offences have been undertaken against a target of 150 actions.

Tackle climate change and promote sustainable environmental resource management

3.12 CPI5.1 - *Reduce Carbon Footprint (Tonnes)*. We remain on target to reduce our carbon footprint with projects including Westgate car park lighting upgrade completed and other projects approved and commencing.

3.13 NI191 – *Residual Waste per Household (kg)*. We remain on target to reduce residual waste going to landfill and have improved in comparison with last year. At the end of the first quarter last year just over 121 kg per household was sent to landfill, at the end of this quarter the figure is 116 kg per household.

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

3.14 The procurement strategy continues to produce savings and has already met the year end target of £160,000.

3.15 The number of financial transactions carried out online has increased by 24.57% (2,746) compared to the 2008 base (2,204).

Priorities off target

3.16 CPI4.8 - *Criminal Damage (Incidents)*. The number of incidents of criminal damage in the first quarter was 606 against a target of 557, although incidents

have fallen by 7% compared to the same time last year. It is off target because the holiday periods tend to experience higher numbers of offences.

3.17 The number of private landlords covered by the accreditation scheme is off target. The first training course was cancelled due to lack of interest from landlords and agents. Direct mailing and marketing has taken place to promote the scheme.

3.18 Number of Additional Homes Provided - The impact of the recession has meant that earlier years of exceeding the target have been replaced with below target housing delivery. On a 5 year cycle the target is still being exceeded. In terms of action, all Services in the City Council are aware of the importance of housing delivery and are making this their priority.

5. Recommendation(s):

The City Executive Board is asked to:

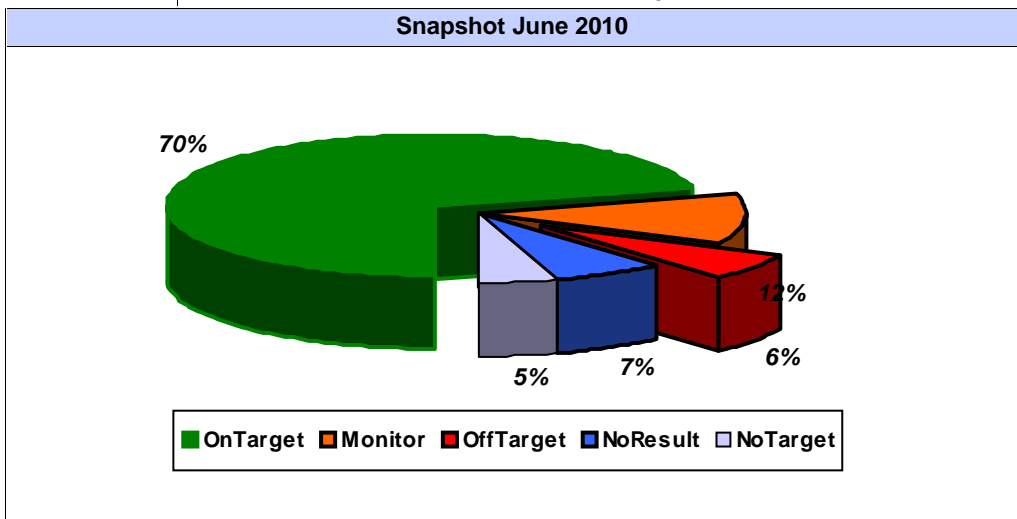
1. Note the performance information and action being taken to address the indicators that are currently off target.
2. Approve the removal of the Use of Resources performance target in accordance with paragraph 1.5.
3. Agree the revised performance target BV213

Contact officer D Woodhouse
Tel 01865 252743

Oxford City Council - Performance Report - June-2010

All Results			Subsets										Corportate Priorities 1 - 6													
June 2010			LAA		CorporatePlan		National		PlaceSurvey		Key		Local		CP1		CP2		CP3		CP4		CP5		CP6	
OnTarget	60	71%	7	58%	20	67%	8	62%	9	100%	6	75%	10	77%	9	82%	5	42%	12	86%	4	50%	4	80%	26	74%
Monitor	10	12%	1	8%	6	20%	2	15%	0	0%	0	0%	1	8%	0	0%	4	33%	2	14%	1	13%	0	0%	3	9%
OffTarget	5	6%	1	8%	2	7%	0	0%	0	0%	2	25%	0	0%	2	18%	1	8%	0	0%	0	0%	1	20%	1	3%
NoResult	6	7%	1	8%	2	7%	1	8%	0	0%	0	0%	2	15%	0	0%	2	17%	0	0%	0	0%	0	0%	4	11%
NoTarget	4	5%	2	17%	0	0%	2	15%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	3	38%	0	0%	1	3%
	85		12		30		13		9		8		13		11		12		14		8		5		35	

Service Area	OnTarget%	On Target	Monitor	OffTarget	NoResult	NoTarget	Total
BI&P	50%	2	0	0	2	0	4
CityDev	57%	4	1	2	0	0	7
CityHomes	91%	10	1	0	0	0	11
CityWorks	83%	5	1	0	0	0	6
ComHD	67%	8	2	1	1	0	12
CorpAssets	100%	2	0	0	0	0	2
CustServ	20%	1	1	1	1	1	5
EnvDev	64%	7	0	1	0	3	11
Finance	0%	0	0	0	2	0	2
L&G	100%	1	0	0	0	0	1
Leisure	100%	11	0	0	0	0	11
P&E	50%	3	3	0	0	0	6
PCC	86%	6	1	0	0	0	7
		60	10	5	6	4	85



Count of Measures OnTarget/Monitor/OffTarget/NoResult April 2009 to June 2010

