

Report of: Head of Business Improvement.

To: City Executive Board

Date: 8th December 2010

Item No: 6

Title of Report: 2nd Quarter Performance Report 2010/11

Summary and Recommendations

Purpose of report: This report highlights the Quarter 2 performance for 2010/11 and provides the Board with an update of the current known changes to the national performance framework.

Key decision: No

Board member: Cllr Bob Price

Report Approved by: Jacqueline Yates

Policy Framework: Corporate Plan 2010-13: Transform Oxford City Council by improving value for money and service performance. Improve the local environment, economy and quality of life.

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. Provide feedback on the proposed new-style performance report and note the further development of CorVu as the Council's corporate performance system.
3. Note the current known position regarding the National Performance Framework and the early work being carried out by Officers in advance of notification of any changes.

1. Introduction

- 1.1 This report outlines Quarter 2 performance against the national and retained Best Value Performance Indicators (BVPI) for 2010/11, highlighting where progress has been made and those indicators that have not met their target. Also highlighted are achievements against key Corporate Priorities as set out in the Corporate Plan 2010-13.

1.2 Appendix A provides the standard summary report and a new style of detailed performance report providing the results for this month against target, year-end targets and comparative position at the end of 2009/10.

1.3 Performance reporting has no direct financial, equality, legal or environmental implications. This report is however key to our business as it provides our customers and stakeholders with information that could have an impact on our reputation locally and nationally.

2. The Council's Overall Performance against National Indicators, BVPIs and Corporate Targets

2.1 At the end of September 2010 sixty-six out of ninety-one performance indicators were on target (72%). This is slightly better than our performance as at year end 2009/10 (69%). Fifty-two percent of indicators that were monitored both this year and last have improved performance compared to the same period last year while thirty-six percent have deteriorated.

On Target	66	73%
Monitor	9	10%
Off Target	8	9%
No Result	4	4%
No Target	4	4%
Total	91	

2.2 This year there are four performance targets in the Corporate Plan that do not have a specific year-end outcome. A performance measure is to be agreed with the relevant Service Head and will be detailed in the Q3 performance report.

2.3 Further explanation of performance against BVPIs and Corporate targets is provided below.

National Indicators and BVPIs On Target (Green)

2.4 *NI155 - Number of affordable homes delivered* is a local area agreement target. We have met the profiled target of 59 homes delivered by September and expect to meet the year-end target of 183 affordable homes delivered.

2.5 *CPI3.7 - Increase the proportion of our spending with local businesses to 30%*. Last measured at 32.33% in December last year. We are currently training up to 40 suppliers a month. In addition the Procurement Team are providing surgeries for local businesses and one to one meetings. This is proving to be extremely well received and more local suppliers are applying for our tender opportunities.

2.6 *BV213 - Homelessness Cases Prevented*. This target has been revised by the Head of Service to reflect the actual number of homelessness cases prevented, rather than homelessness cases prevented per 1000 population. Two hundred

and seventy-eight cases have been prevented by September against a target of one hundred and ninety-eight.

2.7 *BV212 - Days to Re-Let Council Houses (Avg Days)*. The average number of days to re-let council houses is 21.2 against the target of 24 days and a huge improvement on performance compared to the same time last year when the result was 26.2 days.

2.8 *NI195b,c,d – Streets below standard for graffiti, detritus and fly-posting*. The percentage of streets inspected that fall below standard remains at zero%.

National Indicators and BVPIs Off target (Red)

Theme	Key	Description	Result	Target	Year End Target
Tackle Inequalities and Support Communities	BV017a	Employees from BME Communities (%)	6.53	6.9	7.5
	NI181	Time to Process Benefits - New Claims and Change Events (Avg Days)	17.68	14	14
Transforming the City Council by Improving Value for Money and Services Provided	BV204	Planning Appeals Successful (%)	41	37	37

2.9 *BV017a - Employees from BME Communities (%)*. The number of employees from BME backgrounds is reasonably static @ 6%, which is impacted by the Council's slow-down on recruitment activity (a planned approach in the light of the current public finance challenges). The year-end target is 7.5% and as the monthly target is increasing incrementally towards 7.5% the Council is now off target to achieve the year-end result. In order to achieve this target the Council needs to increase the recruitment of people from BME backgrounds. The focus needs to be on increasing our profile and position as an employer of choice across a diverse range of communities and work is under way to achieve that.

2.10 *NI181 - Time to Process Benefits - New Claims and Change Events (Avg Days)*. The service has been subject to an increased workload and has taken the opportunity to not fill vacant assessor posts as they have arisen, whilst it establishes the required resource levels to deliver the expected performance. In order to address the increased time taken to process claims the Benefits team has been restructured to focus on providing team leaders with more capacity to manage performance. Some of the older cases are also being handled by a third party short term. As a result, performance has improved in the last couple of months.

2.11 *BV204 - Planning Appeals Successful (%)*. Following an initial spate of allowed appeals in April 2010, the trend has remained downwards, however Officers remain confident that performance will be on target by the end of 2010/11.

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 was met in September with 98.88% homes meeting the standard against a target of 98.48% homes.

3.4 OCH1 – *Responsive Repairs Completed on Time (%)*. The percentage of responsive repairs completed on time up to the end of September is on target with 97.52% against a target of 97.50%. At the same time last year the result was 98.77%.

3.5 ED2 - *Licensed Houses of Multiple Occupancy*. In September, 4 mandatory HMO licence applications were received and 4 were issued. As a consequence of a potential claim for a judicial review of the additional licensing scheme legal advice was taken to withdraw the designation and issue further designations. This has had the effect of delaying the scheme by 3 months and the original target will not be achieved.

Tackle inequalities and support communities

3.6 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 £265K 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 bearing on NI187 include managing 409 enquiries on affordable home energy and fuel poverty, (inc. 27 home visits); Implementing Oxford's £50k annual Fuel Poverty grant, with c. £3k spent or committed and £6k earmarked for known households. Experience in previous years indicates that the rate of spend will increase dramatically now colder autumn temperatures are starting. The national Warm Front scheme has also had 65 referrals from Oxford in YTD, and spent £61k 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 09/10 target was for 31 sites to be refurbished, 33 were actually completed. The initial

target was for 27 sites to be refurbished, however the year 2 programme has been reviewed accordingly, with a more realistic target of 17 sites now in place. As at the end of Q2 4 of the 17 sites have been refurbished and the amended programme is on target for completion.

Reduce crime and anti-social behaviour

- 3.10 CPI4.11 - We have provided free holiday activities for 1012 5-19 year olds living in the most deprived areas in Oxford and have exceeded the year-end target to provide 1000 free holiday activities.
- 3.11 CPI4.10 - Enforcement Action against Environmental and Waste Offences (Enforcement Actions). Littering Fixed Penalty Notices: 16 issued this month, 162 to date. Other waste and environmental offence notices: 17 issued this month, 207 to date. A total of 369 actions to date against the profiled target of 300.

Tackle climate change and promote sustainable environmental resource management

- 3.12 CPI5.1 - *Reduce Carbon Footprint (Tonnes)*. Carbon reduction commitment registration has been completed to meet the legislative deadline. This month counts the mid year estimate (55t of annual 115t CO₂) for staff awareness/Carbon Champion/10:10 pledges and other activities. Some slippage has occurred, but new schemes totalling 234tCO₂/year saving are now in train. These include Leisure buildings: Salix funded lighting upgrades and insulation surveys. Covered Market: Voltage optimisation surveys. Town Hall draught-proofing, and Carbon Trust surveys for Barton, Hinksey Pool, Covered Market and Enterprise Centre.
- 3.13 NI191 – *Residual Waste per Household (kg)*. We remain on target to reduce residual waste going to landfill. At the end of the second quarter this year we are producing 228 kg per household. At the end of the same quarter last year we were producing 244 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 57% (3471) compared to the 2008 base (2204).

Corporate Priorities off target (red)

- 3.16 We currently have 5 corporate priorities that are off target. The reasons for this are given below with any actions being undertaken.

Theme	Key	Description	Result	Target	Year End Target
More Housing for Oxford, Better Housing for All	ED1	Private landlords covered by the accreditation scheme	0	24	50
	NI154	Number of Additional Homes Provided	91	210	416
Reduce Crime and Anti-Social Behaviour	CPI4.8	Criminal Damage (Incidents)	1186	1115	2229
Transforming the City Council by Improving Value for Money and Services Provided	CPI6.10	Customers Getting Through First Time on Councils Main Service Lines (%)	80.32	90	90
	P&E1	Staff Satisfaction (%)	1	3	65

- 3.17 *ED1 - Private landlords covered by the accreditation scheme.* A re-launch of the accreditation scheme is now planned before the introduction of additional HMO licensing. Discussions have taken place with the Board member on the proposals, and suggestions from letting agents have been invited.
- 3.18 *CPI4.8 - Criminal Damage (Incidents).* The number of incidents of criminal damage in the second quarter was 1186 against a target of 1115, although incidents have fallen by 7% compared to the same time last year. Criminal damage is seasonally higher in the second quarter of the year. It is predicted to fall for the remaining months except the late October/early November period. Operations are planned for this time and the partnership is confident that the target will be reached by the end of the financial year.
- 3.19 *CPI6.10 - Customers Getting Through First Time on Council's Main Service Lines (%).* Customer relationship management scripts have been further developed and streamlined to reduce the call handling time for dealing with customer enquiries. Training and rollout of the new scripts to contact centre staff will be completed by the end of October 2010. Once officers become familiar with using the amended scripts it is anticipated that service levels will improve throughout November and December 2010. However, there are currently 5.5 full time vacancies, which are at varying stages of the recruitment process. Until such time as these vacancies are filled and new officers are trained, this will continue to have a detrimental impact on performance. An internal performance review of call traffic and resource requirements is to be carried out by the Customer First programme manager during October and the outcome of this review will be available early November and will include options for improvement.
- 3.20 *NI154 - 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.
- 3.21 *P&E1 – Staff Satisfaction –* The Council runs a staff satisfaction survey every 2 years (next one due Autumn 2011) and follows each one up with an action plan which is currently in progress for the 2009 survey.

4. Reporting of Performance Targets

- 4.1 The performance team has, as a result of feedback, researched the performance reporting frameworks of a number of other organisations, including the style and detail provided in similar monitoring reports. Currently the appendix to this report is produced via an Access database report. For a variety of reasons it is intended that these reports will be created directly from the Council's corporate performance system in future. Online access will be rolled out to managers and members, and a suite of dashboard reports developed with drill-down facilities so that the detail behind the reports can be accessed online. We aim to have this in place in time for 2011/12.
- 4.2 To assist the performance team with the development of the new reporting requirements it would be helpful to receive feedback on the attached revised report produced for this quarter. This report, although produced in Access, has been replicated from a similar report that can be provided by CorVu.

5. The Emerging Changes to the National Performance Management Framework

- 5.1 In October, the LAA target reporting requirement was removed. The Council currently reports on nine LAA targets. All of these targets are still National Indicators and the reporting requirement for these indicators is still in place.
- 5.2 The LGA has issued a consultation paper regarding the future of performance management for local authorities. The proposals cover improvement, performance and assessment as follows:
- Developing a benchmarking tool for councils to use comparing unit costs, performance and outcomes
 - Developing a self evaluation tool and a model dashboard for self assessment – to be published annually
 - Peer reviews/assessments, sector led with a wider range of peer support including colleagues from policing and health sectors
 - Improved opportunities to share good practice (a wider knowledge hub)
 - The LGA will identify 'early warning signals' to identify poor performance and options for support
 - Councils are welcome to set up sub-regional support/improvement networks to replace the RIEPS
 - In place of Public Sector Agreements the LGA is suggesting a short set of national outcomes (approx 5) with a set of national indicators (e.g. 10) that Councils would publish against locally. These national outcomes and indicators would augment local priorities.
- 5.3 It is not yet clear what self assessment may look like or the nature of any specific implications for district councils.

- 5.4 Heads of Service are currently developing their 2011/12 service plans with their teams. Each service plan will include within it, the proposed delivery outcomes and performance measures. Members and the Corporate Management Team will then have an opportunity to review and further refine these.
- 5.5 Whilst further information is awaited, the Performance Officer is working closely with partner authorities and working with Service Heads to understand the usefulness of each of the current performance measures.

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