

To: City Executive Board

Date: 8th March 2011

Item No: 15

Report of: The Head of Business Improvement

Title of Report: 3rd Quarter Performance Report 2010/11

Summary and Recommendations

Purpose of report: This report highlights the Quarter 3 performance for 2010/11 in the areas of specific interest for Executive Board.

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:

1. Note the Quarter 3 performance information and the actions being taken to address the measures that are currently off target.

1. Introduction

- 1.1 This report outlines Quarter 3 performance against the National and retained Best Value Performance Indicators (BVPI) for 2010/11, highlighting where progress has been made and those indicators that are not meeting their target. Also highlighted are achievements against key Corporate Priorities as set out in the Corporate Plan 2010-13.
- 1.2 Appendix A lists the results alongside year-end quartile positions, year-end targets and annual trend. The 'Status' column shows our progress against our year-end target (On Target, within tolerance or Off Target/explanation required).
- 1.3 This is a standard Performance Report with no specific financial, equality, legal or environmental implications.

2. Performance against the National Indicators and BVPI

2.1 At the end of December 2010 sixty-five out of ninety-two performance indicators were on target (71%). This is slightly better than our performance as at year end 2009/10 (69%). Fifty-seven percent of indicators that were monitored both this year and last show an improved performance position compared to the same period last year. Fifteen of the 49 measures (31%) have deteriorated. Additional information is provided to explain this below.

On Target	65	71%
Monitor	8	9%
Off Target	12	13%
No Result	3	3%
No Target	4	4%
Total	92	

On Target (Green)

- 2.3 *NI155 - Number of affordable homes delivered* is a local area agreement target. We have exceeded the profiled target of 113 homes delivered by December and expect to meet the year-end target of 183 affordable homes delivered.
- 2.4 *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 20 local suppliers each month and run these workshops in conjunction with newsletters to advise local businesses of tender opportunities. 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.
- 2.5 *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. Four hundred and fifteen cases have been prevented by December against a target of two hundred and ninety-seven.
- 2.6 *BV212 - Days to Re-Let Council Houses (Avg Days)*. The average number of days to re-let council houses is 20.2 against the 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.

2.7 *NI195a,c,d – Streets below standard for litter, graffiti and fly posting.* The percentage of streets inspected by officers that fall below standard remains at zero%. This is the best result possible and places Oxford City Council in joint first ranking among English districts (against last published audit commission results)

Off target (Red)

Theme	Key	Description	Result	Target	Year End Target
Tackle Inequalities and Support Communities	BV017a	Employees from BME Communities (%)	6.33	7.3	7.5
	NI181	Time to Process Benefits - New Claims and Change Events (Avg Days)	15.41	14	14
Transforming the City Council by Improving Value for Money and Services Provided	BV204	Planning Appeals Successful (%)	36	37	37

2.8 *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. 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 continues to achieve that.

2.9 *NI181 - Time to Process Benefits - New Claims and Change Events (Avg Days)*. Substantial improvement on this indicator has been achieved over the last 6 months. In June 2010 there was a considerable backlog of post that led inevitably to long processing times for both new applications and for changes of circumstances. The PI result for June was over 21 days. Since then resources have been applied to the backlog and this has been effectively cleared. This has resulted in an improvement in the PI result over each of the last 6 months with December being calculated at 9.13 days actual (2010/11 target is 14 days ytd average). We are confident that results for the last three months of the year, in particular Feb and March, will be good with the overall result that we will be close to the target by March 31st

2.10 *BV204 - Planning Appeals Successful (%)*. Following an initial spate of allowed appeals in April 2010, the subsequent trend has been downwards and we expect to come in on target by year end.

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 December with 100% of homes meeting the standard.
- 3.4 OCH1 – *Responsive Repairs Completed on Time (%)*. The percentage of responsive repairs completed on time up to the end of December is on target with 99.08% against a target of 97.50%. At the same time last year the result was 98.77%.

Tackle inequalities and support communities

- 3.5 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.
- 3.6 NI187 - *Households Receiving Income Based Benefits in Homes With Low & High Energy Efficiency Rating (%)*. Actions bearing on NI187 include managing 780 enquiries on affordable home energy and fuel poverty (inc. 57 home visits). £40k of Oxford's £50k annual Fuel Poverty grant is now spent or committed. Warm Front has yet to provide data for Dec '10, so Oxford's figures remain at 92 referrals in the year to date and £102k spent on energy efficiency for homes occupied by people on income related benefit, at risk of being in fuel poverty. Warm Front will take no new applications until April, for budget reasons.

3.7 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, placing Oxford joint first in ranking among all English district councils
- 3.9 CPI3.11 - *Oxford Play Area Refurbishment Programme (Sites)*.. 32 play areas were completed in year one within budget (four more than targeted) and 15 sites will be complete in year two. This is reduced from 18 due to time taken to take stock following a period of uncertainty over external grants. For the December 2010 reporting period eight of the 18 sites have been refurbished and the amended programme is on target for completion.

Reduce crime and anti-social behaviour

3.10 CPI4.11 so far we have provided free holiday activities for 1502 people on this scheme, which consists of 5-19 year olds living in the most deprived areas in Oxford. We have therefore exceeded the year end target to provide 1000 free holiday activities by year end.

3.11 CPI4.10 - Enforcement Action against Environmental and Waste Offences (Enforcement Actions). A total of 636 actions have taken place compared to the monthly profiled target of 450.

Tackle climate change and promote sustainable environmental resource management

3.12 CPI5.1 - *Reduce Carbon Footprint (Tonnes)*. Ice Rink refurbishment – new refrigeration/chiller plant and associated domestic hot water savings -Dec 2010 (est. 100tCO₂/year). Projects in progress due to be counted this financial year include insulation and lighting upgrades in leisure centres and draught-proofing in the Town Hall. The estimated saving is 200t CO₂ /year). CO₂ savings from waste collection round changes are still to be quantified

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 third quarter last year just over 356 kg per household was sent to landfill, at the end of this quarter the figure is just under 330 kg per household.

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

3.14 The procurement strategy continues to produce savings (£179,000 up to December) and has already met the year end target of £160,000.

3.15 The number of financial transactions carried out online has increased by 26.98% (2,799) compared to the 2008 base (2,204).

Priorities off target

Theme	Key	Description	Result	Target	Year End Target
More Housing for Oxford, Better Housing for All	ED1	Private landlords covered by the accreditation scheme	10	36	50
	ED2	Licensed houses of multiple occupation	46	56	104
	NI154	Additional Homes Provided	173	315	416
Reduce Crime and Anti-Social Behaviour	CPI4.8	Criminal Damage (Incidents)	1753	1705	2229
Transforming the City Council by Improving Value	CPI6.10	Customers Getting Through First Time on Councils Main Service Lines (%)	82.4	90	90

for Money and Services Provided	P&E1	Staff Satisfaction (%)	1	3	65
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3.16 ED1 - *Private landlords covered by the accreditation scheme.* A re-launch of the accreditation scheme has taken place and 10 applications have now been received against a profiled target of 36 (year end target is 50).

3.17 ED2 - *Licensed Houses of Multiple Occupancy.* In December, 5 Mandatory HMO licence applications were received and 0 licences were issued. The proposed HMO Additional Licensing Scheme has been delayed by 3 months due to legal considerations. This will mean that the original target of 200 licensed HMOs will no longer be attainable. It is now estimated that 104 will be licensed by year end.

3.18 NI154 – additional homes provided. This target will not be met in 10/11. The impact of the recession has meant below target housing delivery. On a 5 year cycle the target is still being exceeded.

CPI4.8 - Criminal Damage (Incidents). Comparing the April to December 2010 criminal damage figures with the same period in 2009, shows that currently the number of criminal damage offences is down by 3% compared to 2009. (1807 incidents in April - December 2009/10, compared with 1753 in April - December 2010/11)

However, the year end prediction is that we will fail our 2% reduction target for 2010/11. This is because in the last quarter of 2009/10, the levels of criminal damage fell drastically, thus reducing the annual number of incidents. In fact January and February 2010 had the lowest number of criminal damage incidents during the 2009/10 year (124 and 143 incidents respectively). For us to meet the 2% reduction target for 2010/11, we will have to out-perform the previous months of 2010/11 in terms of criminal damage incidents.

3.19 *CPI6.10 - Customers Getting Through First Time on Councils Main Service Lines (%).* Performance is currently lower than target. The Customer Services Management team are working to address this by re working the CRM scripts with the service teams and by providing training. The Customer First programme is on track to deliver significant improvements later this year and this performance target should improve in the second quarter of 2011/12. There has also been an increase in calls due to the changes to the refuse and recycling scheme.

3.20 P&E1 – Staff Satisfaction – Service Areas drafted action plans following the staff survey in 2009 which have been progressed. The next survey is scheduled for November 2011.

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