

Agenda

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City Executive Board

Date: **Wednesday 22 June 2011**

Time: **5.00 pm**

Place: **Oxford Town Hall, St Aldate's, Oxford**

For any further information please contact:

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City Executive Board

Membership

Chair

Councillor Bob Price	Corporate Governance and Strategic Partnerships
Councillor Ed Turner	Finance and Efficiency
Councillor Antonia Bance	Stronger Communities
Councillor Colin Cook	City Development
Councillor Van Coulter	Leisure Services
Councillor Mark Lygo	Parks and Sports
Councillor Joe McManners	Housing Needs
Councillor Val Smith	Regeneration
Councillor John Tanner	Cleaner, Greener Oxford
Councillor Bob Timbs	Crime and Community Safety

The quorum for this meeting is three members. Substitutes are not permitted.

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AGENDA

PART ONE PUBLIC BUSINESS

Pages

1 APOLOGIES FOR ABSENCE

2 DECLARATIONS OF INTEREST

Board Members are asked to declare any personal or personal prejudicial interests they may have in any of the following agenda items. Guidance is contained at the end of these agenda pages.

3 PUBLIC QUESTIONS

When the chair agrees, questions from the public for up to 15 minutes – these must be about the items for decision at the meeting (excluding the minutes) and must have been given to the Head of Law and Governance by 9.30am two clear working days before the meeting (email executiveboard@oxford.gov.uk or telephone the person named as staff contact). No supplementary questions or questioning will be permitted. Questions by the public will be taken as read and, when the Chair agrees, be responded to at the meeting.

4 SCRUTINY COMMITTEE REPORTS

Scrutiny reports for agenda items 7 and 8 may be circulated on the day of the meeting or presented orally by the Chair of the Value and Performance Scrutiny Committee.

5 KEEP PUBLICLY FUNDED LEISURE IN OXFORD - PETITION

1 - 14

Lead Member: Councillor Coulter

Report of the Head of Law and Governance

This report advises the Board on the outcome of the debate at April Council on petitions received concerning publicly funded leisure in Oxford. The report recommends the Board to note the contents of the report, the views expressed in the petition by the campaign group, the public consultation and engagement exercises carried out by the Council and the substantial body of evidence established and, in the light of this, to confirm the previous policy to build a new high quality swimming pool facility adjacent to the Blackbird Leys Leisure Centre and, once completed, to close both Temple Cowley Pools and Blackbird Leys Pool.

6 RISK MANAGEMENT - QUARTER 4 REPORT 15 - 24

Lead Member: Councillor Price

Report of the Head of Finance

This is the Quarter 4, 2010/11 (January – March 2011) report on the management of corporate risk as contained in the Corporate and Service Risk Registers. The Board is being recommended to note that Risk Registers are being regularly monitored and that actions to reduce risk are taking place.

7 PERFORMANCE REPORTING - QUARTER 4 25 - 56

Lead Member: Councillor Price

Report of the Corporate Director Finance and Efficiency

This report provides non-financial performance monitoring information for Quarter 4, 2010/11 (January - March 2011) and final outturn information. It recommends the Board to note the increase in the number of performance targets that have either met or exceeded the 2010/11 target and the actions that are in place to address the performance measures that did not achieve the year end target.

8 PROVISIONAL OUTTURN 57 - 90

Lead Member: Councillor Turner

Report of the Corporate Director Finance and Efficiency

This report provides details of provisional outturn for 2010/11. It recommends the Board to:-

- Note the outturn of £28.1m which is £0.2m favourable to the approved Budget for 2010/11
- Agree a transfer of the additional General Fund surplus of £0.2 m to the Severance and HR Reserve
- Agree the transfer £1.256m to the General Fund working balance
- Approve the carry forward requests recommended by the Corporate Management Team as summarised in Table 7 and detailed in Appendix E
- Approve the net transfers (to) / from provisions as follows –
 - * (£0.7m) for the General Fund
 - * (£0.2m) for the Housing Revenue Account
- Approve the net transfers (to) / from earmarked reserves as follows -
 - * (£0.8m) for the General Fund
 - * £0.9m for the Housing Revenue Account

9 FUTURE ITEMS

This item is included on the agenda to give members the opportunity to raise issues on the Forward Plan or update the Board about future agenda items.

10 MINUTES

91 - 100

Minutes of the meeting held on 25 May 2011

11 MATTERS EXEMPT FROM PUBLICATION

If the Board wishes to exclude the press and the public from the meeting during consideration of any aspects of the items on the agenda, it will be necessary for the Board to pass a resolution in accordance with the provisions of Paragraph 21(1)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000 on the grounds that their presence could involve the likely disclosure of exempt information as described in specific paragraphs of Schedule 12A of the Local Government Act 1972.

The Board may maintain the exemption if and so long as, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

DECLARING INTERESTS

What is a personal interest?

You have a personal interest in a matter if that matter affects the well-being or financial position of you, your relatives or people with whom you have a close personal association more than it would affect the majority of other people in the ward(s) to which the matter relates.

A personal interest can affect you, your relatives or people with whom you have a close personal association positively or negatively. If you or they would stand to lose by the decision, you should also declare it.

You also have a personal interest in a matter if it relates to any interests, which you must register.

What do I need to do if I have a personal interest?

You must declare it when you get to the item on the agenda headed "Declarations of Interest" or as soon as it becomes apparent to you. You may still speak and vote unless it is a prejudicial interest.

If a matter affects a body to which you have been appointed by the authority, or a body exercising functions of a public nature, you only need declare the interest if you are going to speak on the matter.

What is a prejudicial interest?

You have a prejudicial interest in a matter if;

- a) a member of the public, who knows the relevant facts, would reasonably think your personal interest is so significant that it is likely to prejudice your judgment of the public interest; and
- b) the matter affects your financial interests or relates to a licensing or regulatory matter; and
- c) the interest does not fall within one of the exempt categories at paragraph 10(2)(c) of the Code of Conduct.

What do I need to do if I have a prejudicial interest?

If you have a prejudicial interest you must withdraw from the meeting. However, under paragraph 12(2) of the Code of Conduct, if members of the public are allowed to make representations, give evidence or answer questions about that matter, you may also make representations as if you were a member of the public. However, you must withdraw from the meeting once you have made your representations and before any debate starts.

To: City Executive Board
Date: 22nd June 2011
Report of: Head of Leisure and Parks
Title of Report: Keep Publicly Funded Leisure in Oxford – Petition

Summary and Recommendations

Purpose of report: To report to the Board upon two petitions received by the Council concerning publicly funded leisure facilities in Oxford; to advise the Board on Council's consideration of them; to set out the sequence of events concerning the provision of a new swimming pool in Oxford; to provide information on publicly funded or facilitated leisure provision in the City; and to make recommendations.

Report Approved by: Councillor Van Coulter and the Corporate Management Team.

Finance: Jackie Yates
Legal: Jeremy Thomas

Policy Framework: N/A

Recommendation(s): The Board is recommended to note the contents of the report, the views expressed by the campaign group in the petition, the public consultation and engagement exercises carried out by the Council and the substantial body of evidence established and in the light of this to confirm the previous policy to build a new high quality swimming pool facility adjoined to Blackbird Leys Leisure Centre and once completed to close both Temple Cowley Pools and Blackbird Leys Pool.

Appendices

- Appendix One - Consultation on Leisure Facilities and the Proposed Competition Standard Pool at Blackbird Leys Leisure Centre
- Appendix Two - Summary of publicly funded or facilitated public access leisure facilities in Oxford and associated information.

Petition to Council

1. A petition entitled "Keep Publicly Funded Leisure in Oxford" was handed in at the full Council meeting on 21st February 2011. The petition reads as follows:-

"We the undersigned petition the Council to keep publicly funded leisure facilities inside the ring road in East Oxford by carrying out the minimum maintenance required to keep Temple Cowley Pools and Fitness Centre operational, instruct the operators Fusion Lifestyle to put on more classes, events and features to increase attendances, and to use income from the gym to fund the improvements identified as necessary by the 2008 condition survey and the Save Temple Cowley Pools Action Group".

2. Council adopted a Petitions Scheme (as required by the Local Democracy, Economic Development and Construction Act 2009) in July 2010. The scheme requires petitions containing over 1,500 signatures will be debated by full Council. The 2009 Act says that in order for signatures on a petition to count against this total they must provide the signatory's name and address and that people signing must live, work or study in the local authority's area. A sufficient number of signatures to achieve the 1,500 mark have accompanying names and addresses. It is not possible to check whether any signatories from outside Oxford work or study in the City.
3. In accordance with the Petitions Scheme the petition was debated by full Council on 18th April 2011. Where the subject of the petition is one on which the City Executive Board is responsible for reaching the final decision, the Council debate serves to provide the Board with its recommendations on the response that should be made to the content of the petition.

Council Decision

4. Council on 18th April 2011 resolved to note the petition; to record that publicly funded leisure was remaining in Oxford; and that a report would be submitted in due course to the Board.

Matters for the Board to Consider – Sequence of Events

5. In considering the petition, the Board should take account of the previous decisions that have a bearing on the provision of swimming facilities in the southern part of the city:-
 - (a) The Council's Capital Programme (agreed by Council on 21st February 2011) contains a budget line relating to a new build competition pool (Z3018 under City Leisure). That budget line does not of itself constitute commitment or authority to spend.

- (b) The City Executive Board on 9th March 2011 granted delegated authority to officers to select an appropriate lead contractor to obtain detailed tender pricing for the construction of a competition standard pool.
- (c) The sequence of decisions thus far on the matter of swimming provision is this:-
- City Executive Board – 1st July 2009 – (upon consideration of the report on the Leisure Facilities review) resolved that “project approval be given to commence the development of a new pool at Blackbird Leys Leisure Centre which, upon completion, would enable the closure of Temple Cowley Pool and Blackbird Leys Pool - City Executive Board – 13th January 2010 – resolved “to approve the outline business case (for a new pool at Blackbird Leys) and that further development of the business case and financial approval in line with different design options for the new competition pool be undertaken”.
 - City Executive Board – 1st September 2010 – (upon a report on feasibility and consultation outcome) resolved –
 - “(i) Reflecting the leisure facilities strategy which seeks to retain swimming provision in the south of the city, the City Executive Board confirms that the preferred option to achieve this is to develop a new pool which meets the needs of the city for a competition standard pool and has wider appeal for casual swimming and play adjoining the Blackbird Leys Leisure Centre as shown in option 3 (c) of the feasibility study;
 - (ii) the City Executive Board approves the seeking of tenders for the works on the basis of (i) above with a report back to the Board once tenders have been received and the availability of funding in the medium term financial strategy is clearer following the comprehensive spending review and formula grant settlement;
 - (iii) That work is continued to ensure Temple Cowley residents retain good access to leisure facilities”.
 - City Executive Board – 9th March 2011 – (upon a report on lead contractor arrangements) resolved to –
 - “(i) Grant delegated authority to the Executive Director, City Services to select an appropriate lead contractor from the Improvement and Efficiency for the South East

Framework to obtain detailed tender pricing for the construction of the competition standard pool; and

- (ii) Approve expenditure of up to £15,000 for pre-contract work with the selected contractor to support the value engineering stage of the pool design and obtain final pricing for each element of the pool construction prior to the final report to the City Executive Board advising of the full construction costs".
 - Strategic Development Control Committee – 28th April 2011 – approved a planning application to provide a 25 metre swimming pool at the Blackbird Leys Leisure Centre. That decision was called in and the application went to the Planning Review Committee on 2nd June 2011. The Committee approved the planning application.
- (d) A report is programmed in the Forward Plan to go to the City Executive Board in July 2011 with a final tender price, to request award for the construction contract and for works to commence on the new competition standard pool at Blackbird Leys.
- (e) A 10,000 signature petition opposing the closure of Temple Cowley Pools was considered by full Council on 18th October 2010. The petition said "We, the undersigned, want to save Temple Cowley Pool and Gym facility from destruction, we do not want this valuable commodity removed (without replacement in the immediate vicinity), or substantially altered ie village changing rooms. Temple Cowley Pools is at the heart of our community and we want to keep it that way. Please repair and maintain Temple Cowley Pool and DON'T CLOSE OUR POOLS!" Council noted the contents of the petition.
- (f) A great deal of public consultation has taken place in relation to the proposals for the competition standard pool. This consultation has been carried out in line with Oxford City Council's consultation strategy and the following four primary methods have been used:
 - A city wide survey;
 - Public open sessions;
 - Focus groups; and
 - Design boards and comment cards.

An overview of the consultation to date is shown in Appendix One.

Publicly Funded Leisure in Oxford

6. Council has noted that publicly funded leisure remains extensive within the city. As far as the Temple Cowley Pools complex is concerned, Fusion Lifestyle has made some improvements in usage through

improved programming and making the complex more appealing through modest improvements. The Council and Fusion Lifestyle have however not been able to identify a cost effective and sustainable means of significantly increasing income at the site, due to the layout, the condition of the facility , the mix of the facilities available and restrictions on car parking.

7. Attached as Appendix Two to this report is a summary of the publicly funded or facilitated public access leisure facilities in Oxford together with a comparison with key benchmark authority areas. This relates to the city of Oxford rather than to “inside the ring road” which is an entirely artificial construct in terms of leisure provision for which accessibility is judged by travel times, relative to whether the facility’s primary role is community, district wide, sub regional, regional or national.
8. The elements of the Council’s adopted Leisure Facilities Strategy which have been delivered so far have proved a success and have more than delivered the usage figure set out in the business cases. This combined with the proactive management and development of our leisure facilities through our partnership with Fusion Lifestyle has led to a 11% overall increase in usage of leisure facilities to just under one million visits a year and a 6% increase in memberships for those on low incomes through our concessionary entry scheme. We have also exceeded our targets in terms of target groups who were previously under represented in the users of the service particularly the disabled and people from black and ethnic minority communities.

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Background papers: None

Version number:

APPENDIX One - Consultation on Leisure Facilities and the Proposed Competition Standard Pool at Blackbird Leys Leisure Centre

1. Introduction

A great deal of public consultation has taken place in relation to the proposals for the competition pool. This consultation has been carried out in line with Oxford City Councils' consultation strategy and four primary methods have been used, these being:

- A city wide survey;
- Public open sessions;
- Focus groups; and
- Design boards and comment cards.

The consultation was promoted through the following methods:

- Several press releases;
- Coverage in the Oxford Mail;
- Coverage on radio and television;
- Posters to community centres, surgeries, libraries and sport centres;
- Front page web coverage on Council's website for the duration of consultation periods;
- Direct e-mails; and
- Through key groups such as the Community Sports Network.

As would be expected a mixture of view points have been expressed by those who contributed to the consultation process, especially at the open sessions where there was committed local support to keep Temple Cowley Pools open. However, throughout the process the majority of consultees have indicated that 'doing nothing' is not an acceptable way forward and that the proposed solution demonstrates value for money.

2. Consultation with Key Stakeholders

A great deal of consultation has been undertaken since 2009 with various key stakeholders and statutory consultees, regarding the Leisure Facilities Review 2009 and also the proposed Competition Standard Pool. The consultation has included liaising with the following bodies:

- the Amateur Swimming Association (ASA);
- the City of Oxford Swimming Club;
- Sport England (utilising the Sport England's Facilities Improvement Service);
- the Oxfordshire Sports Partnership;
- Fusion Lifestyle and other leisure operators;
- the Community Sports Network (includes a representation for the voluntary sector, and the Youth Sport Trust);
- the County Council (social care, education - including Peers Academy, and Oxford Community School);

- the Library Service;
- the Primary Care Trust; and

2.1 Sport England

In particular, Sport England have been a key consultee from the Leisure Facilities Review (May 2009) up to the current consultation on the outline designs for the new pool. Oxford City Council has worked closely with Sport England on the Facility Improvement Service when looking at the Blackbird Leys option.

Oxford City Council has also corresponded with Sport England in regards to comments on the outline designs. Sport England are supportive of the project.

2.2 Amateur Swimming Association

Oxford City Council's Leisure Team has also been working closely with the Amateur Swimming Association (A.S.A). In particular the Leisure Team have worked with the ASA's Regional Officer. The Regional Officer took part in the pool focus consultation group that met in June 2010 and also attended the outline design consultation on the 26 November 2010. The Council also met with the A.S.A's Regional Director in July 2010 and a representative from the A.S.A's Facilities Team in November 2010. The A.S.A are supportive of the project.

2.3 Oxford based Swimming Clubs

The City of Oxford Swimming Club and the Oxford Swans (a club aimed at disabled people) have been fully involved within the consultation process and have contributed to ensuring that there have been improvements to the new facilities changing facilities, private shower areas, spectator seating and disabled access. Both clubs are supportive of the proposed new facility.

3. Focus Group Sessions

Two focus group sessions took place between June and August 2010. The focus group was made up of the following key users and stakeholders:

- Temple Cowley Pools User (Swimming);
- Temple Cowley Pools User (Swim, Gym and Classes);
- Blackbird Leys Pool Users;
- City of Oxford Swimming Club;
- Oxford Swans Disability Swimming Club;
- Thame and Oxford School Sports Partnership;
- Fusion Lifestyle;
- Old Temple Cowley Residents association; and
- Oxfordshire Sports Partnership.

The focus group was instrumental in the design and approval of the web and paper based survey. A summary of the key points that were raised by the focus group sessions are shown below:

- Temple Cowley Pool is currently poor quality, except for the gym which is of good quality;
- Any option that is approved must provide value for money, be affordable and sustainable;
- The disabled provision at Temple Cowley Pools is of a poor standard;
- Doing nothing is not a good enough option for the Council; and
- A new competition standard pool at Blackbird Leys was the most sensible way forward and first choice of those present at the latter meeting.

There were an additional two Focus Group drop in sessions on the 24th and 26th of November 2010 where members could view the outline designs for the proposed new pool. Comments from the individuals from the groups were fed into section six below.

Focus group sessions have been held on the 4th February, 8th March, 7th April and 4th May 2011 with the key comments shown below:

- Is it possible to have some wheelchair refuges alongside the benches on poolside?
- Is there enough competitor seating?
- Can some of the lockers be added to the group changing room?
- Is there enough storage on poolside? (The feeling at the time was that there is currently adequate).
- Lane rope storage.
- Moveable floor (longitudinal) was highlighted as a good feature.
- Number and placement of hoist sockets around both the main pool and learner pool.
- Underfloor heating. It was generally thought that this was expensive and could be problematic and costly if there was an issue.
- There is a proposal for a biomass boiler. The potential of solar panels was also discussed although the cost / benefit would seem to rule these out.
- A discussion was had regarding potentially having blinds to help ensure privacy. Although the group could see that it was important for privacy for some groups, it was felt that this shouldn't compromise the building / glazing. Possibilities such as landscaping, film on windows and screens could have potential.
- Can traffic signs be looked at further down the line?
- The group felt that it would be good to have pictures or freezes on the outside of the buildings.
- Could we adapt two of the group change so that there were hoists and plinths for increased accessibility?
- Ensuring that pool surrounds were non-slip.
- Placement of timing clocks.

Further focus group meetings will also be planned during the construction period on a quarterly basis.

4. Open Sessions

There have been three open sessions that have been conducted with two being held in June and one in August 2011.

Within these sessions it was clear that the majority of individuals that attended the sessions have a preference to refurbish Temple Cowley Pools. The group does not want to lose a facility in the local community. A number of questions were asked at these sessions and these have been answered on the council's website under the question and answers section.

5. City Wide Survey

A survey was produced at a city wide level, which was agreed by the focus of group of key users and stakeholders and included a TalkBack panel which is a representative cross section of the City's population.

The survey took place from 26 May to 23 June 2010. There were a total of 641 responses, which gave Oxford City Council a confidence interval of plus or minus 3.9%.

Within the results of the on-line and paper survey, as well as the TalkBack survey there is an indication that satisfaction is lower at Temple Cowley Pools than Ferry Sports Centre. Users of existing Sports Centres were least satisfied with:

- The availability of spectator facilities;
- The quality of catering/vending facilities; and
- How well the facility caters for clubs.

In light of this feedback the proposed new pool facility at Blackbird Leys will have much improved spectator seating meeting Sport England and the Amateur Swimming Association guidance. The Café is also proposed to have an improved seating area.

Underperforming areas for Temple Cowley Pools (low satisfaction and high importance) were identified as;

- The quality of the changing facilities;
- How well the centre caters for people with a disability; and
- The continuity of service

The designs for the proposed new facility will look to implement an improved flexible changing space that meets Sport England requirements. It will also look to ensure that the new facility meets the Equalities Act legislation and modern day standards; meeting all relevant guidance to ensure the continuity of service.

Respondents strongly indicated how important it was that sports/leisure facilities provide value for money. The new proposed facility at Blackbird Leys will look to achieve this by ensuring a high quality leisure experience planned, with forecasted lower costs and projected higher usage in comparison to Temple Cowley Pools and Blackbird Leys Pool.

6. Outline Design Consultation 22nd Nov – 17 Dec 2010.

Consultation was undertaken in regard to the outline designs of the new proposed facility at Blackbird Leys. The public were asked about their thoughts on the outline designs. Most of those who took part in this were very positive about the outline designs.

Four sessions were undertaken the week of the 22-26 November including both lunchtime and evening sessions. Facilitating these events were City Councillors, Parish Councillors, key users and stakeholders. The following groups were invited and their comments fed into the overall process:

- Temple Cowley Pools User (Swimming);
- Temple Cowley Pools User (Swim, Gym and Classes);
- Blackbird Leys Pool Users;
- City of Oxford Swimming Club;
- Oxford Swans Disability Swimming Club;
- Thame and Oxford School Sports Partnership;
- Fusion Lifestyle;
- Oxfordshire Sports Partnership;
- Local schools (including TCP users);
- Oxford Blackbirds Football Club;
- All residents on Pegasus road that are opposite the existing and new proposed facility;
- Greater Leys football Club; and
- The Leys Children's Centre

Designs were also made available for the public to view and comment on between Monday 29 November and Friday 17 December 2010 on the Council's website and at the following facilities:

- Barton Leisure Centre;
- Blackbird Leys Centre;
- Blackbird Leys Pool;
- Ferry Leisure Centre;
- Temple Cowley Pools; and
- The Ice Rink.

In total there were 168 comments made on comments cards. The most common areas of response can be summarised as follows:

- More spectator seating needed;
- Need to maintain the current community hall;
- Need to add in a sauna;
- Not enough space on the pool surrounds;
- More car parking; and

- Single sex changing preferred.

In respect of these comments the following design amendments are being investigated:

- Additional spectator seating has been incorporated to proposals to meet A.S.A guidelines;
- The current community hall is proposed to be re-provided at the first floor level;
- A sauna facility has been incorporated onto the poolside in the proposals;
- The pool surrounds exceed Sport England guidance and are now wider than found at Aylesbury's, Aqua Vale;
- An overflow car is now being considered as part of the proposals;
- The group change areas have been modified so that single sex use can be achieved in them;
- Inclusion of additional private showers.

7. Door to door canvassing by local councillors

This has been undertaken and general feedback has been positive to the proposed new competition standard pool at Blackbird Leys.

APPENDIX Two - PUBLICLY FUNDED LEISURE FACILITIES IN OXFORD

- 87 Play Areas
- 62 Tennis Courts
- 23 Adult Football Pitches
- 20 Mini Football Pitches
- 14 Sports Pavilions
- 12 Multi-Use Games Areas
- 7 Leisure Centres (proposed to be 5)
- 6 Junior Football Pitches
- 5 Outdoor Table Tennis Tables
- 3 Bowls Greens
- 3 Cricket Pitches
- 3 Artificial Grass Pitches (soon to be 4)
- Rugby Pitch
- Baseball Pitch
- Gaelic Football Pitch
- Horspath Athletics Track
- Cricket Nets

Benchmarking

Indoor Swimming Pools

District	Population	Number of sites	Number of Pools	Provision
Oxford	149,300	4	7	1 site per 37,325 residents
Cambridge	118,700	3	6	1 site per 39,567 residents
Southampton	234,100	3	6	1 site per 78,033 residents
Wycombe	163,600	3	5	1 site per 54,533 residents
Exeter	118,800	3	5	1 site per 39,600

Outdoor Sports Pitches

Total number of pitches and number of residents per pitch

District	No. Football	No. Cricket	No. Tennis	No. Pavilions	No. Bowls	No. Play areas	No. AGP
Oxford	49	3	62	14	3	87	3
Oxford – No. residents per site	3,047	49,767	2,408	10,664	49,767	1,716	49,767
Cambridge	25	2	10	-	3	39	-
Cambridge – No. residents per site	4,748	59,350	11,870	-	39,567	3,044	-
Southampton	34	11	4	11	1	-	2
Southampton – No. residents per site	6,885	21,282	58,525	21,282	234,100	-	117,050
Wycombe	30	6	6	7	-	86	-
Wycombe – No. residents per site	5,453	27,267	27,267	23,371	-	1,9023	-
Exeter	49	1	13	9	2	50	1
Exeter – No. residents per site	2,424	118,800	9,138	13,200	59,400	2,376	118,800
Bristol	57	3	38	-	17	-	4
Bristol – No. residents per site	7,475	142,033	11,213	-	25,065	-	106,525

Other Leisure facilities that have community use (not funded directly by Oxford City Council)

In addition to those listed the Council has worked with educational establishments including schools and universities to open up community use on their facilities.

Oxford University

At Oxford University there are community access agreements in place, which facilitate general access to its sports facilities for the public. This includes,

An agreed community membership package, which on payment of the relevant fee, allows free access to the facilities at all program times.

<http://www.sport.ox.ac.uk/oxford-university-sports-facilities/sports-facilities/memberships/community-membership>

In addition there are prescribed priority use times for schools / clubs;

All Weather Pitch: Term time, community sports clubs or individuals have priority use week days from 8-10pm. Priority use for schools 9am -12pm. Outside of term time the community has access (except for eight hours).

Swimming Pool: Term time, free use for local schools 9am-12pm and six hours paid hire for clubs (time at discretion of university).

The Council also works closely with the Thame and Oxford School Sports Partnership and Oxford University to facilitate some free or reduced rate access to its facilities for major events such as the Oxfordshire Youth games etc.

Community groups also make use of the various colleges' cricket facilities during the cricket season.

Brookes University

The community has full access during operational hours to the sports facilities at the Centre for Sport (Headington Campus) and Westminster Sport Centre (Harcourt Hill). The community membership package is very competitive at a price no greater than that charged at the City Council owned relevant sport centres.

<http://www.brookes.ac.uk/sport/docs/community>

The Council has secured a community access agreement that safeguards the above and also a level of community coaching / coach development time aimed at schools / clubs.

Other Educational Sites (schools)

A key part of the city's leisure strategy is to better coordinated provision across all sectors. Schools have a key role to play and the council's sports development team continue to encourage schools to offer their facilities to the wider community. The Head of Leisure & Parks has written to every secondary school in the city that has sports provision and met with several schools to further encourage community use.

Free Activities (Sports Development and Go Active)

The Council also facilitates a number of sport / physical activities that are free of charge. These include activities such as StreetSports (11-18yrs), Badminton sessions, Basketball sessions, Free Swimming sessions (under 17's) and Health Walks. More information is available on the website.

<http://www.oxford.gov.uk/PageRender/decLP/LeisureandParks.htm>

To: City Executive Board
Date: 22nd June 2011
Report of: Head of Finance
Title of Report: Risk Management Quarterly Reporting: Quarter 4 2010-11

Summary and Recommendations

Purpose of report: To provide a summary of the changes to the Corporate Risk Register (CRR) and Service Risk Registers (SRR) submitted as part of the Quarter 4 update.

Key decision: No

Executive lead member: Bob Price

Policy Framework: Improving value for money and service performance

Recommendation(s):

a) City Executive Board are asked to note that Risk registers are being regularly monitored, and actions to reduce risk are taking place.

Appendix A – Corporate Risk Register

Appendix B - Risk Evaluation matrix

Summary

1. This report represents the fourth quarter review of the Corporate Risk Register (CRR) and the Service Risk Register (SRR).
2. There are 7 Corporate Risk Register risks being reported this quarter. Two of these risks have a residual risk status of red (as determined under the Risk Management Strategy adopted on the 1st April 2010)
3. Following discussion with CMT there are no risks to be escalated from the service risk register.

Background

Risk Management Group Activity

- 4 The Council's Risk Management Strategy requires that the Risk Management Group meets monthly and reports quarterly on its activities together with an updated Corporate Risk Register to the City Executive Board (CEB). The updates to the Corporate Risk Register are a consequence of the Corporate Management Teams review of both the current Corporate Risk Register and risks escalated by the Risk Management Group from Service Risk Registers.

Service Risk Registers

- 5 Service Risk Registers have been reviewed at the end of quarter 4 (31st March 2011) for all service areas. As part of the update the risk owners have been asked to review their current risks, review progress against action plans and to report on their status.
- 6 The action plans to deal with each risk are not published in detail in this report but actions are progressing as expected and there are no concerns to report to CEB.
- 7 CMT have reviewed all Service risks and have concluded that there are no risks in this quarter that need escalating to the Corporate Risk Register

Corporate Risk Register

- 8 The report focus is on risks which have a red status for residual and current risk status. The assessment of the risk score and consequently the overall risk is determined by a RAG status which is shown in Appendix B. A red or high risk is deemed to occur where the product score of the impact and probability is 12 or greater and the impact is 4 or greater.
- 9 Three calculations are undertaken for each area of risk as follows :
 - Gross Risk – The risk without any controls in place
 - Current Risk – The risk with existing controls in place
 - Residual risk – The risk with existing and further mitigating controls in place
- 10 CMT have reviewed these risk and at this stage consider that all new risks raised from Service Risk Registers should remain on the Corporate Risk Register

11 There are 7 risks on the CRR in Q4 2010/11. There are :

- 4 risks where the current risk is 12 or above
- 2 risks where the residual risk is 12 or above
- No risks transferred from the service risk registers for this quarter but 1 corporate risk relating to the ability to deliver financial objectives due to financial pressures, has for the time being been removed.

Financial Implications

12 There are no financial implications relevant to this report,

Legal Implications

13 There are no legal implications relevant to this report.

Name and contact details of author:-

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Service Area / Department: Finance

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List of background papers: None

Version number:

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Corporate Risk Register

Key

APPENDIX A

RED RISK (>=15)
CLOSED RISK

Risk ID	Risk						Corporate Objective	Gross Risk		Residual Risk		Current Risk		Owner	Date Risk Reviewed	Proximity of Risk (Projects/ Contracts Only)
	Category-000-Service Area Code	Risk Title	Opportunity/Threat	Risk Description	Risk Cause	Consequence		Date raised	1 to 6	I	P	I	P			
CRR-001	Delivery of key projects = ability to deliver cross cutting projects	T	People and the council are not developed sufficiently to make risk based decisions, carry out options appraisals. Decision making can be poor. Innovation is not encouraged, low risk appetite.	Recent adoption of Project Management methodology (experience in the council is minimal). Conflict between BAU and Project work. Process focused and not fully embedded.	Project methodology is not applied consistently across the council. Budget variations, volatility in results and benefits not realised. Board intervention. Council does not innovate or change. Ability of the council to deliver objectives.	12-Jan-10	6	4	3	3	2	4	3	JY	31-Jan-11	
CRR-002	Financial Reporting	T	Accounts qualified	Changes in financial regulations and Accounting standards leading to much greater complexity, loss of staff skills and delivery of robust internal controls	Reputation 1) ability to borrow funds in the future (negative perception of the council's ability to manage its finances) 2) Lack of confidence in internal support 3) additional audit costs	12-Jan-10	6	5	3	5	2	5	3	JY	31-Jan-11	
CRR-003	Supplier Management	T	Ability of the council to manage large contracts and to obtain best value from those contracts	Correctly identifying appropriate staff with corporate and commercial awareness to manage contracts (where balancing reduction in staff with keeping best staff to manage contracts)	Council does not realise benefits from large contracts	12-Jan-10	6	3	4	2	3	3	3	JY	31-Jan-11	
CRR-004	Health and Safety	T	Existence of operational risks (relating to internal as well as public concerns - property not vehicle).	Health and Safety practices are not robust enough. Under investment in property, potential lack of clarity of accountability and of ownership of health and safety	Increased insurance claims and ultimately premium costs. Reputational implications.	12-Jan-10	1, 3	4	3	2	2	3	3	DE	31-Jan-11	
CRR-005	Failure to achieve budget reductions over four year period	T	Inability to achieve savings in budget	Significant efficiency savings and service reductions as a result of Comprehensive Spending Review	Increased use of balances or further reductions to be identified	31-Oct-10	6	4	3	3	3	3	3	JY	31-Jan-11	
CRR-006	Impact on homelessness of changes in Housing Benefit	T	Changes in housing benefit and universal housing benefit increase homelessness	Changes in housing benefit and universal housing benefit increase homelessness	Cost the council more money in administration and payments to landlords	1-Dec-09	1	5	3	4	3	4	4	DE	31-Jan-11	
CRR-007	Management of HRA reform and self-financing	T	That the self financing regime is difficult to administer and the 30 year cashflow is not favourable to the council	From the 1st April 2012 the HRA subsidy system is replaced with self financing, this entails the council taking on £200m of debt, keeping the income from rents and self financing the service		31-Jan-11	6	4	3	4	3	4	3	JY	31-Jan-11	

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DRAFT Corporate Risk Register - Action Plans

ACTIONS MUST BE 'SMART'

Specific, Measurable, Achievable, Realistic and Time bound

Key

CLOSED ACTION/Risk

Risk ID	Risk Title	Action Owner	Accept, Contingency, Transfer, Reduce or Avoid	Details of Action	Key Milestones	%Action Complete	Date Reviewed
CRR-001	Delivery of key projects	JL	Reduce	Development of corporate approach to project management via a corporate project management office.	Submit 'Vision for Corporate Functions' to CMT End June	100%	17/05/10
CRR-001	Delivery of key projects	JL	Reduce	Development of a business partner model to project management using centre of knowledge within the Project Management office	Update actions following on from approval of 'Vision for Corporate Functions' End June	100%	17/05/10
CRR-001	Delivery of key projects	SH	Reduce	Develop clear roles, responsibilities and job descriptions/expectations for managers, heads of, directors	Dec-10	10%	20/01/11
CRR-001	Delivery of key projects	SS	Reduce	Development of options appraisal methodology for capital projects	30-Apr-10	100%	31/03/11
CRR-002	Financial Reporting	NK	Reduce	Deliver Final Accounts and working papers within agreed timetable	01-Jan-11	80%	31/03/11
CRR-002	Financial Reporting	NK	Reduce	Ensure robust quality assurance around working papers prior to submission	01-Jan-11	80%	31/03/11
CRR-002	Financial Reporting	NK	Reduce	Identify issues within previous years audits and resolve them	01-Jan-11	100%	31/03/11
CRR-003	Supplier Management	JL	Reduce	Development and approval of procurement strategy. Ensure consistent approach towards supplier management across the organisation.	1) CEB approval of strategy 15-feb-10. 2) Develop operation principles for contract management to apply to all contracts 30-June-10. 3) Agree with internal audit programme of audit 31-May-10	100%	17/05/10
CRR-003	Supplier Management	JL	Reduce	Implement standard contract documentation and approach (based on 4Ps approach to contract management)	Put in place and forms part of the Leisure contract	100%	31/03/11
CRR-003	Supplier Management	JL	Reduce	centre of excellence for relationship management.	management best practice ran for key staff in summer 2010	100%	31/03/11
CRR-003	Supplier Management	JL	Reduce	Implement a mentoring/work shadowing programme where expertise can be shared with new contract managers.	Procurement team provide support to contract managers, formal network of experts to share expertise to be put in place	50%	31/03/11
CRR-004	Health and Safety	SS	Reduce	Establish Corporate Asset Management Group to create a joined up approach towards management of Corporate Assets	Group first meeting 28-Feb-10	50%	31/03/11
CRR-004	Health and Safety	SS	Reduce	Develop a corporate approach towards health and safety	Agree detailed actions with HR - 31-March-10	100%	31/03/11

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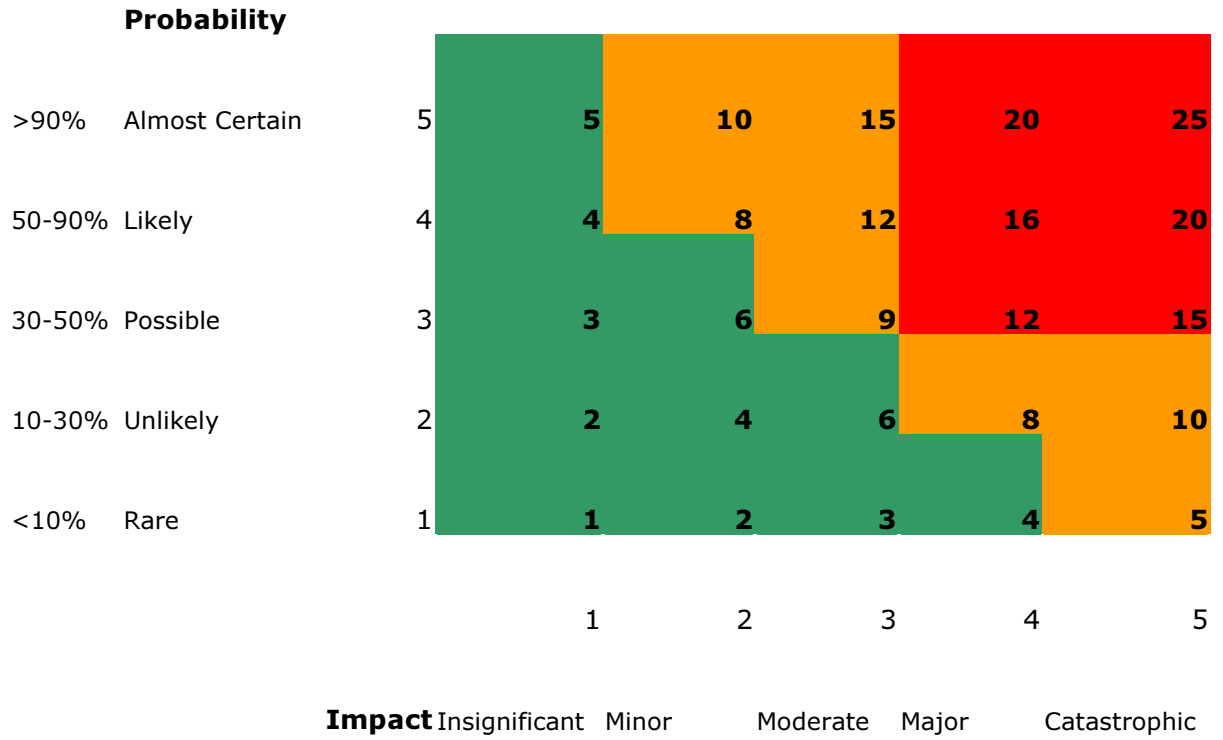
DRAFT Corporate Risk Register - Action Plans

Risk ID		Risk Title	Action Owner	Accept, Contingency, Transfer, Reduce or Avoid	Details of Action	Key Milestones	%Action Complete	Date Reviewed
CRR-004		Health and Safety	SS	Reduce	Create 'one view' of all corporate assets (issues, status of building, budget, work required, timescales). 'One view' being everything documented in consistent and understandable format which can be shared across organisational boundaries.	One view developed 31-Aug-10	50%	31/03/11
CRR-008		Failure to achieve budget reductions over four year period	NK	T	Detailed monitoring, early intervention	Ongoing	50%	31/03/11
CRR-009		Impact on homelessness of changes in Housing Benefit	HB	T	Monitoring and intervention, ensure take-up of benefits	Ongoing	50%	31/03/11
CRR-010		Management of HRA reform and self-financing	GS	T	Establish Board, engage consultants, agree debt profile, write asset management plan and business plan	May 2011- April 2012	10%	31/03/11

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APPENDIX B – RISK EVALUATION



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To: City Executive Board
Date: 22nd June 2011
Report of: Head of Business Improvement
Title of Report: Final Performance Report 2010/11

Summary and Recommendations

Purpose of report: To provide the City Executive Board with the Council's final outturn on performance for 2010/11.

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 note:

1. The increase in the number of performance targets that have either met or exceeded the target set for 2010/11.
2. The final outturn performance information and the actions that are in place to address the fourteen measures that did not achieve the year end target.

1. Introduction

- 1.1 This report provides the City Executive Board with the performance outturn against the National and retained Best Value Performance Indicators (BVPI) plus Corporate Plan targets for 2010/11. The report provides details of the many improvements that have been achieved. Where the target has not been achieved, the actions in place to improve performance where this is not due to external factors, is explained together with the reason for not achieving the target.
- 1.2 In the last quarter of 2010/11 the coalition government dropped the requirement to continue to collect some of the indicators that had been reported on previously. This included the indicator results that had previously been obtained from carrying out a place survey. To enable the Council to obtain an assessment of satisfaction with our services the Council undertook a Talkback survey and the information obtained has been used as an assessment for these indicators.

- 1.3 Appendix 1 provides an overall summary of last years performance against the targets. Appendix 2 lists the end of year results in detail together with the monthly performance trend for the last year.
- 1.4 For 2010/11 seventy nine performance indicators were still able to be measured at year end. Sixty five of the indicators (82%) are on target. This is significant improvement from the 69% achieved by the Council in 2009/10. This represents a substantial improvement on last year's performance and reflects the shift from performance monitoring to performance improvement that is taking place.
- 1.5 Forty nine (62%) of the performance indicators exceeded their target. Sixteen (20%) of the targets were met. Fourteen targets (18%) were not met and this is explained in more detail in this report.

Exceed Target	49	62%
Met Target	16	20%
Off Target	14	18%
Total	79	

2. Performance against the National Indicators and BVPI

- 2.1 Of the seventy nine indicators, forty three of the indicators are either part of the 2010/11 national reporting framework or have been continued from the previous BVPI framework.
- 2.2 Good progress has been made on these targets and thirty seven of these indicators (86%) have achieved the target.

A summary of the improvements is provided below.

Targets Exceeded (Green)

- 2.2.1 *NI181 - Time to Process Benefits - New Claims and Change Events (Avg Days)*. The target of processing new benefit claims has been exceeded. The target time for processing benefits is 14 days. Earlier in the year there was a substantial backlog of post that led inevitably to long processing times for both new applications and for changes of circumstances. The turnaround time in Jan 2010 was over 21 days. A focused programme of improvement by the benefits team has cleared the backlog and the average timescale for processing a benefit claim is now 11 days.
- 2.2.2 *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. The year end target was

achieved during February and was exceeded at year end by 57%. The excellent work continues to be driven by the team.

2.2.3 *BV212 - Days to Re-Let Council Houses (Avg Days)*. The average number of days to re-let council houses over the full year is 20.8 days against a 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.

2.2.4 *N1 191 and N1 193 –Residual waste per household and the amount of municipal waste landfilled*. Both of these targets were exceeded as a result of our residents using the new recycling scheme resulting in the Council reducing the volume of materials sent to landfill. In 2010/11 the amount sent to landfill was 16% lower than the target.

2.2.5 *NI195a,c,d – Streets below standard for litter, graffiti and fly posting*. The percentage of streets inspected by officers that fall below standard is 1% over the year. Oxford City Council is joint first in the ranking of English districts (against last published audit commission results).

Not achieved (Red)

2.2.6 Six of the National Indicators have not been achieved. In four cases the target has only just been missed. One of the targets is still meeting the longer term target and the final target has been missed due to circumstances outside of our control.

2.2.7 Detailed comments are provided.

Theme	Key	Description	Result	Target	Last Years Result
More Housing for Oxford, Better Housing for All	NI154	Additional Homes Provided (Number)	234	350	257
	NI155	Affordable homes delivered	148	183	192
Tackle Climate Change and Promote Environmental Resource Management	NI 192	Household waste recycled and composted	43.2	45	38.1
Tackling Inequalities and Support Communities	BV017a	Employees from BME Communities (%)	6.07	7.5	6.21
Transforming the City Council by Improving Value for Money and Services Provided	BV009	Council tax collected	96.79	97.3	96.4
	NI005	Satisfaction with Local Neighbourhood	87	88	No data available

- **N1 154** - The target for 2010-11 has been missed due to a decline in housing delivery because of the recession. The 5 year cycle target however is being met currently.
- **N1 155** - Completion of Rose Hill half Orbits and Cardinal House units has slipped and will be counted in 2011-12 instead. Both of these developments have been delayed due to factors outside of the council's control. Cardinal House suffered extensive vandalism and in Rose Hill delays were caused by the need to agree part way notices with neighbouring properties.
- **NI 192** - This measure has previously been reported as amber. Although now red at year end it is slightly below the 45% target. This has been partially due to the economic downturn in waste paper market and the also due to seasonal variations in composting rates coupled with the adverse weather in December and January. Current performance is a 5% improvement on performance last year and a number of education and enforcement schemes are planned for low participation areas to further increase recycling rates in 2011-12.
- **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. We continue to work proactively across communities to promote the Council as an employer of choice. The requirements of the Equalities Act 2010 will help us with this and we have undertaken data analysis for the 10-11 period which includes profiling job applicants and their appointment successes to highlight areas for improvement.
- **BV009** - At year end the target for council tax collection has been narrowly missed by 0.51%. Performance is 0.34% higher than last year and continues to move in the right direction.
- **NI 005** - Data shown is based on the weighted findings from the Council's Talkback Citizen's panel carried out in December 2010. Previous data has been from the Place survey and is not comparable because they use very different methodologies.

3. Performance against Corporate Priorities - Key achievements

- 3.1 In addition to the National Indicators and retained Best Value Performance Indicators the Council monitors its progress against the Corporate Plan performance targets each month. The Corporate Plan achievements together with the details of the few targets in the Corporate plan that could not be achieved is provided below.

3.2 The Council achieved 78% of the Corporate Plan targets. Only eight of the targets and were not achieved and in most instances this was due to circumstances beyond the control of the Council.

3.3 Listed below are key achievements under the 6 strategic priorities;

More housing, better housing for all

3.3.1 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.

3.3.2 OCH1 – *Responsive Repairs Completed on Time (%)*. The percentage of responsive repairs completed on time up to the end of the year exceeded the target of 97.5% with 98.1% of all repairs being completed on time and 100% of emergency repairs being completed on time.

Tackle inequalities and support communities

3.3.3 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.

3.3.4 CP11.6 - *Commission Arts and Cultural Organisations to work with disadvantaged sections of the community* - The Council provided a higher level of grant to these groups and this has resulted in wider benefits being achieved. There has been an increase in the number of people engaging with a wide range of arts activities including re-opening of Pegasus Theatre, Summer screen festival for young people, Playhouse Plays Out to estates and in areas with no access to a theatre; new artists commissions and a programme of participatory arts open to all.

Improve the local environment, economy and quality of life

3.3.5 *CPI3.7 - Increase the proportion of our spending with local businesses to 34%*. The Council has achieved this target and has awarded several new contracts to local suppliers this year. The procurement team train up to 20 local businesses each month on how to tender for public sector work and send out regular newsletters detailing tender opportunities to over 1500 businesses.

Reduce crime and anti-social behaviour

- 3.3.6 CPI4.10 - *Enforcement Action against Environmental and Waste Offences (Enforcement Actions)*. A total of 1139 actions have taken place compared to the anticipated target of 600. A campaign to tackle waste and environmental offences was carried out in the OX4 1 area of the city between February and April.
- 3.3.7 CPI4.11 *Free holiday activities for 5 to 19 year olds*. The Council has provided free holiday activities for 1505 young people, living in the most deprived areas in Oxford. This exceeded the target by 151%.

Tackle climate change and promote sustainable environmental resource management

- 3.3.8 CPI5.1 - *Reduce Carbon Footprint (Tonnes)*. The target was exceeded. Projects completed include:
- Office rationalisation (est 81 tCO₂/yr total).
 - Oxford City Football Club (22 tCO₂/yr).
 - St Aldates Chambers salix projects(10 tCO₂/yr).
 - Renew/ re programme time clocks at Enterprise Centre (35 tCO₂/yr).
 - Ice Rink new refrigeration/chiller plant and associated domestic hot water savings (est. 100tCO₂/year). In addition projects are still in progress to improve the insulation and lighting in the leisure centres and improve the draught-proofing in the Town Hall. Estimated saving is (200 tCO₂/year). The CO₂ savings from waste collection round changes are still to be quantified.

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

- 3.3.9 BV012 – *days lost to sickness (excluding unpaid)*. This is the first year that the Council has been able to report a lower number of average days being lost to sickness than the target. The continuing focus on short term sickness absence by the CEX, with regular reviews of sickness absence cases by the P & E Business Partners has resulted in the Council benefiting from a robust corporate intervention arrangement being in place. Service areas with high absence levels also have actions plans in place to support the reduction of sickness absence.
- 3.3.10 BV066a – *Housing rent collected*. This achievement can be attributed to the new team arrangements. Each officer now has a delineated area of work which has allowed them to better understand

their customer base and target their time to cases where they have been able to take prompt action against potential defaulters.

- 3.3.11 *Leisure 1 - Increase in BME participation against the 2009 baseline.*
This is a Fusion KPI target. Fusion has created targeted programmes and increased the range of activities to meet demand and this has resulted in a 48% increase in BME recorded visits.

4. Priorities off target

Eight of the Corporate Plan targets were not be achieved

Theme	Key	Description	Result	Target	Previous Year
More Housing for Oxford, Better Housing for All	ED2	Licensed Houses of Multiple Occupancy (Number of HMO's)	73	200	New target so no data available
	OCH2	Build New Council Homes (Number)	3	50	New target so no data available
Improve the Local Environment, Economy and Quality of Life	CP13.11	Oxford Play Area Refurbishment Programme (Sites)	13	16	3
	CP13.6	Green Flag Status for the Main Parks (Number of Parks)	3	4	3
Reduce Crime and Anti-Social Behaviour	CP14.8	Criminal damage incidents	2292	2229	No data available
Transforming the City Council by Improving Value for Money and Services Provided	CP16.10	Customers Getting Through First Time on Councils Main Service Lines (%)	80.02	90	88.5
	Leisure3	Leisure Centres with Quest Accreditation (Number of Centres)	1	5	New target so no data available
	Leisure4	Increase Use of Leisure Centres (2009 Baseline - %)	3	5	New target so no data available

- **ED2** – Performance against this target has been affected by the late start of the new Additional Licensing Scheme which did not commence until January 2011. 263 applications have been received in 2010-11 (212 under the new scheme) and 73 landlords have been issued with licenses in this short period of time. The rest are currently being processed.
- **OCH2** - This measure has been reported as a proxy all year but is now reporting actual numbers of council homes completed. This year 32 properties have been completed. Extensive vandalism and copper theft from sites has led to delays and the remainder therefore not being finished on

time. It is expected that the remainder will be complete by June 2011.

- **CPI3.11** - This target was re-profiled as a result of central government funding changes at the end of 2010 which led to a spending freeze and delays to the planned works. It was hoped that 16 play areas that could be funded would be completed by year end. 13 play areas are complete and the remaining three are currently under construction and are due for completion by the beginning of June 2011.
- **CPI3.6** - Three of four parks retained green flag status this year with a fourth, Bury Knowle, failing to get accreditation. Parks officers are working with partners to implement an action plan towards achieving accreditation for Bury Knowle in 2011-12. Reassessment will take place anytime between May and June 2011.
- **CP14.8** – We have failed to meet our 2% reduction target for 2010-11. In the January and February 2010 the levels of criminal damage fell drastically, thus reducing the annual number of incidents and making the target for 2011-12 harder to achieve. For us to meet the 2% reduction target for we would have had to out-perform the previous months of 2010-11. In February 2011's 167 incidents were reported, the lowest number of incidents this year. However, January and March's results were more in keeping with the average at 188 and 184 respectively and therefore meant we missed the year end target by 62 crimes.
- **CP16.10** - Performance is just under 10% off target. Performance against this target dipped in March which is a traditionally busy period of the year due to Council Tax and rent billing enquiries. The overall performance for the year has been affected by an extra 20,000 calls received compared to last year, the short term effect of the service changes for refuse and recycling and the period of adverse weather.
- **Leisure 3** - At the end of the year only the Barton Leisure Centre achieved Quest accreditation before the scheme provider went into administration. A new Quest provider is in place but the delay in the new provider being appointed has delayed other leisure facilities being able to be assessed. The non achievement of this measure has been beyond the control of the service and does not reflect the fact that all facilities are already in line with QUEST quality award principle despite not being formally accredited in the year.

- **Leisure 4** – Leisure centre use declined in March 2011 by 3% compared to the same month last year. However over the whole of 2010-11 usage has increased by 3%. Fusion is putting in place a range of new offers to attract new users to the centres including the use of viral marketing.

5. Changes made to the National Framework before March 2011

- 5.1 The National Indicators that were dropped by central government before year end and are not included in the final out turn are provided in the table below:

Key	Description
NI014	Avoidable contact: Customer Contacts Per Customer Request (Avg)
NI179	Value for Money Gains Since April 2008 (£)
NI180	Changes in Benefit Entitlements (Cases)

- 5.2 NI014 and N1179 were both extremely complex targets to calculate and required officers to analyse a number of data sets to produce a result.
- 5.3 Central government stopped producing the information needed to calculate N1180 in early 2011 and confirmed at the same time that this indicator is no longer required.

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Version 1

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KEY TO REPORT

Blue Heading = Corporate Priority

Benchmark: Results Compared to Other Councils

Yellow Heading = Performance Measure

This section ranks Oxford against other councils: "All" councils, 'District' Councils, the CIPFA group of similar councils and Diamond area councils. The 'quartile' position indicates whether we are in the top 25%, bottom 25%, etc (1 - 4, with 1 being highest)

↑ Indicates whether a good result is a high or low number

Results are given for the current month, the previous month and the same month the previous year. The current result is compared with the profiled monthly target to provide a RAG (Red - "OffTarget", Amber - "Monitor", Green - "OnTarget") status against the year end target. The current result is also compared with the same month the previous year to provide a progress status i.e. either "Better" or "Worse".

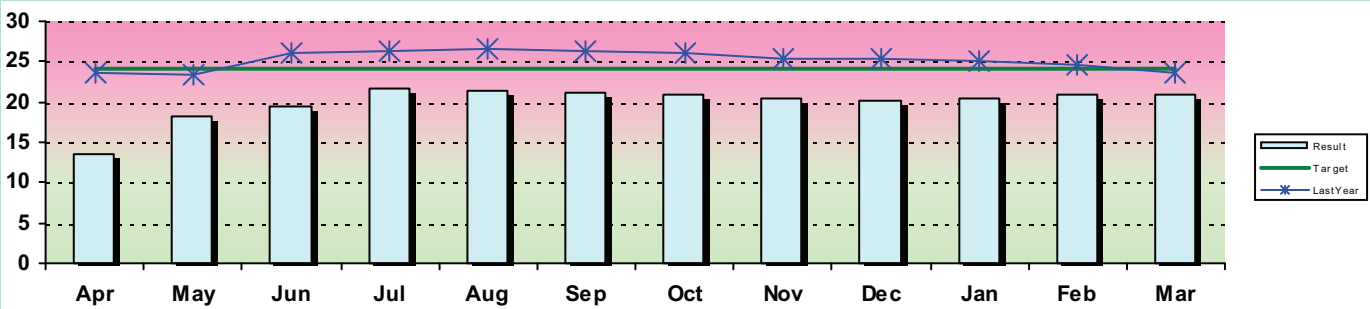
Proxy indicators are included in this report. These indicators are those that track progress against objectives to be achieved within the year. For instance it is not possible to provide a result against a satisfaction based measure before the survey is conducted, until the result is available proxy results are provided to indicate progress against action plans designed to improve the outcome of the survey.

More Housing for Oxford, Better Housing for All

[BV212] - Days to Re-Let Council Houses (Avg Days)

Benchmark: Results Compared to Other Councils

Oxford City Homes												
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11								
23.6	21	20.8	24	24	Mar-08	20	1	(15/203)	(13/120)	(3/14)	(1/9)	(1/1)
Better		OnTarget			Mar-10	23.6	1	* assuming no change in other councils results				



COMMENT: For the month- 24 voids at 17.3 days
YTD 397 at 20.8 days

[BV213] - Homelessness Cases Prevented (Number)

Measure has been revised to reflect the actual number of homelessness cases prevented rather than, as previously, (number of cases/(number of households/1000))

Community Housing & Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
7.72	499	693	400	400
Better		OnTarget		

COMMENT: Performance has exceeded the target and was met in February.

[ED1] - Private landlords covered by the accreditation scheme (Number of Landlords)

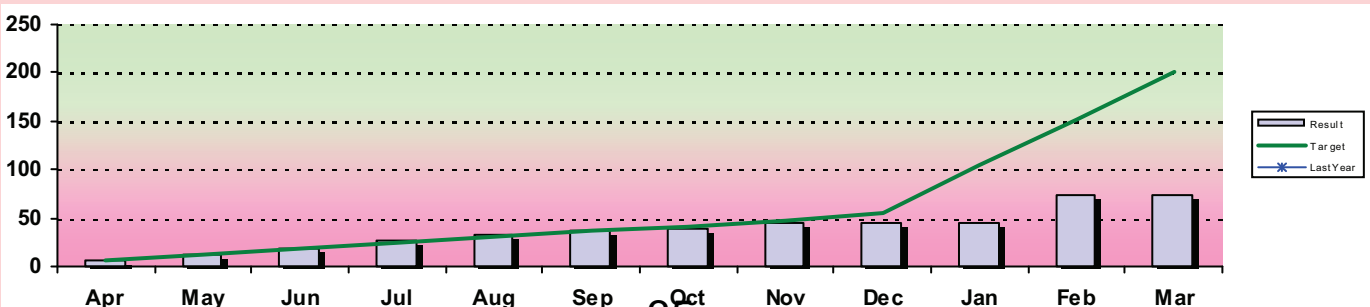
Environmental Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	326	330	50	50
		OnTarget		

COMMENT: The scheme now covers 330 private landlords accredited either through five letting agents or individual accreditations. A meeting has been arranged for 7th April with the National Landlords Association to discuss their recently launched accreditation scheme.

[ED2] - Licensed Houses of Multiple Occupancy (Number of HMO's)

Environmental Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	73	73	200	200
		OffTarget		

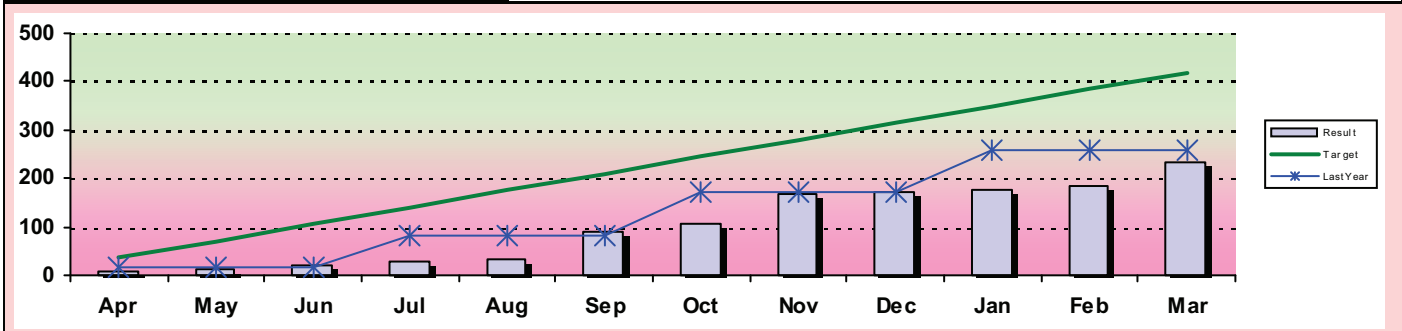
COMMENT: A total of 263 applications were received in the year, including 212 under the new scheme which started on the 24th January 2011. 73 licences were issued in the year, while the others are currently being processed. Legal issues delayed the Additional Licensing scheme by 3 months so the original target of 200 was adjusted accordingly.



More Housing for Oxford, Better Housing for All

[NI154] - Additional Homes Provided (Number)

City Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-08	534	2	(150/351)	(74/237)	(9/16)	(10/10)	(2/4)
257	185	234	416	416								
Worse				OffTarget								

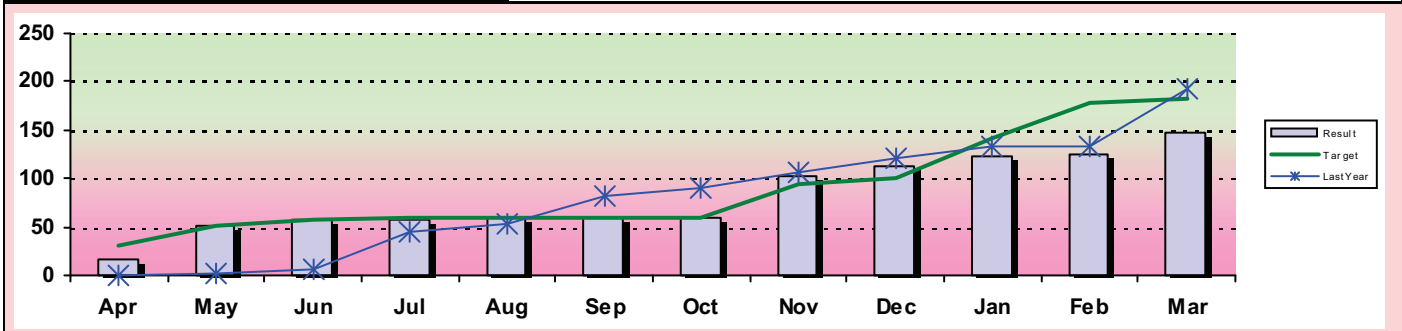


Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

COMMENT: As predicted this target has not been 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.

[NI155] - Affordable Homes Delivered (Number)

Community Housing & Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-08	130	2	(157/387)	(51/238)	(9/16)	(10/10)	(4/5)
192	124	148	183	183	Mar-10	192	2	<i>* assuming no change in other councils results</i>				
Worse				OffTarget								

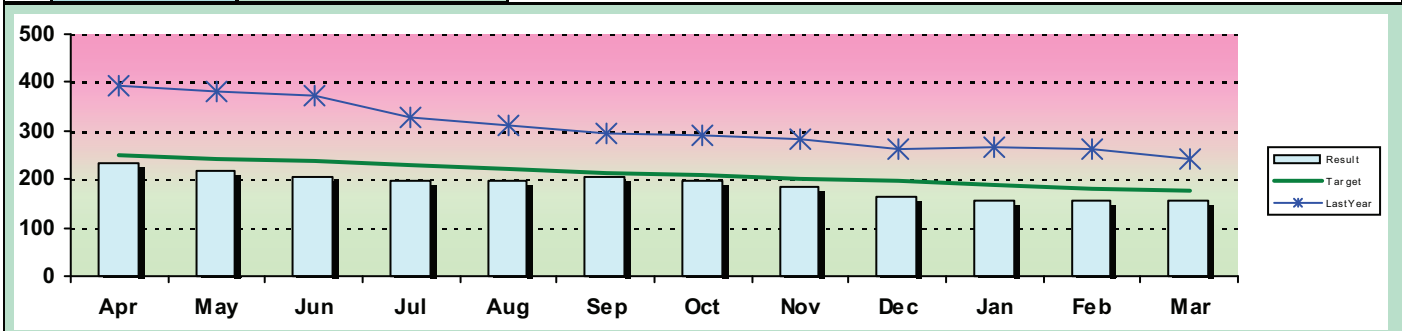


Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

COMMENT: Rose Hill half Orbits and Cardinal House units have slipped into 2011/12, but Maple Pritchard/St.Nicholas School in Littlemore have completed early. Therefore the profiled figures for 2010/11 do not match the actual figures handed over.

[NI156] - Households in Temporary Accommodation (Number)

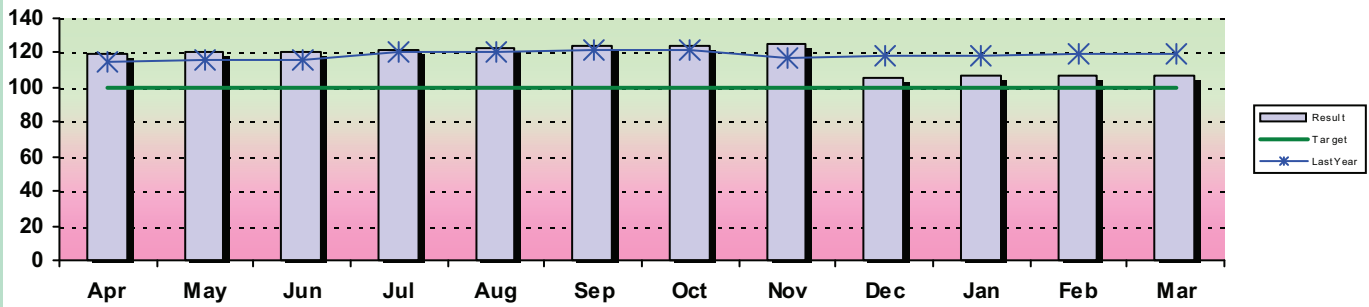
Community Housing & Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Jun-09	372	4	(286/316)	(201/201)	(16/16)	(10/10)	(4/4)
240	156	156	175	175	Mar-10	240	4	<i>* assuming no change in other councils results</i>				
Better				OnTarget								



More Housing for Oxford, Better Housing for All

[NI159] - Ready to Develop Housing Sites (%)

City Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
119.49	106.15	107.04	100	100
Worse		OnTarget		



[OCH1] - Responsive Repairs Completed on Time (%)

Oxford City Homes				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
99.14	98.41	98.1	97.5	97.5
Worse		OnTarget		

COMMENT: Emergency Repairs = 100%
 Urgent Repairs = 100%
 Routine Repairs = 96.81%
 Overall = 98.10%

[OCH2] - Build New Council Homes (Number)

This is a proxy indicator tracking progress against the New Council Homes Project (50 new Council Homes by March 2011)

Corporate Assets				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	3	32	50	50
Worse		OffTarget		

COMMENT: Lambourn Rd Complete, Cardinal House substantially complete but remedials ongoing following significant criminal damage to 13 flats. Completion of remedials expected in June. Projects both in budget.

Tackle Inequalities and Support Communities

[BV002a] - Local Government Equality Standard (Level)

The Equalities Framework for Local Government has been revised and where there were previously five levels there are now three. The Council has achieved level one under the new system which equates to level two under the old system.

People & Equalities				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
2	1	1	1	1
Worse		OnTarget		

Benchmark: Results Compared to Other Councils

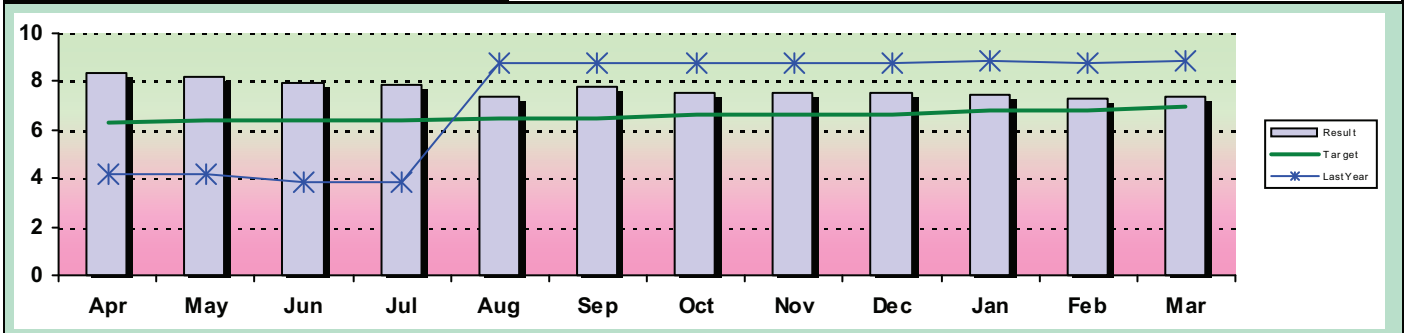
Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	1	4	(336/389)	(188/238)	(15/16)	(9/10)	(4/5)

Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

Tackle Inequalities and Support Communities

[BV016a] - Employees with a Disability (%)

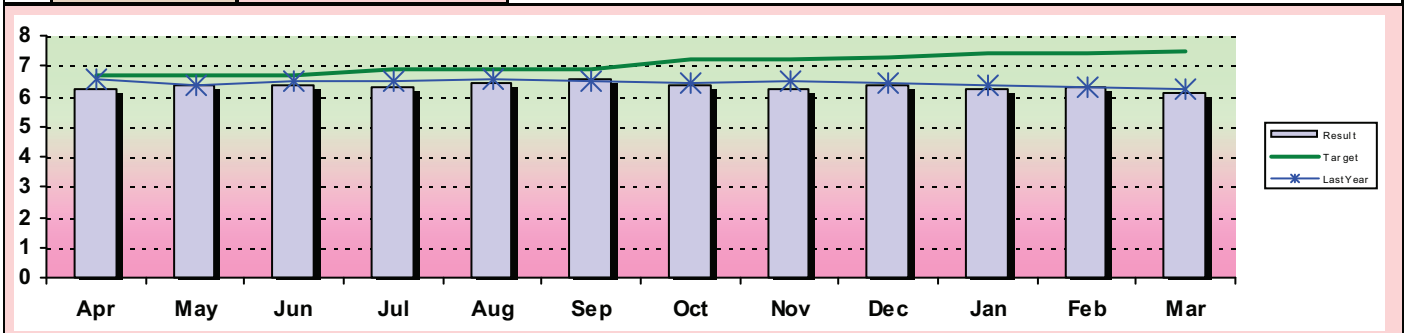
People & Equalities					Benchmark: Results Compared to Other Councils							
Results			Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11	Mar-08	4.5	2	(104/388)	(81/238)	(3/16)	(1/10)	(4/5)
8.82	7.3	7.37	7	7	Mar-10	8.82	1	* assuming no change in other councils results				
Worse			OnTarget									



COMMENT: There has been a decrease in the number of employees working at the Council due to turnover and a slow down in recruitment. P&E are continuing to work proactively on initiatives (such as the Oxford Careers Fest) to ensure the Council is considered as an employer of choice across all part of the community

[BV017a] - Employees from BME Communities (%)

People & Equalities					Benchmark: Results Compared to Other Councils							
Results			Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11	Mar-08	6.2	1	(83/387)	(24/238)	(7/16)	(5/10)	(1/5)
6.21	6.3	6.07	7.5	7.5	Mar-10	6.21	1	* assuming no change in other councils results				
Worse			OffTarget									



COMMENT: 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%. In order to increase the chance of achieving this target we will continue to work proactively across communities to promote the Council as an employer of choice. The requirements of the Equalities Act 2010 will help us with this and we have undertaken data analysis for the 10/11 period which includes profiling job applicants and their appointment successes

[CPI1.3] - Community Associations with VISIBLE Standard (Number of Associations)

Community Housing & Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
3	4	4	4	4
Better			OnTarget	

[CPI1.5] - Commission Voluntary Sector Organizations to Provide Financial and Other Advice to Individuals and Families through Provision of Grants (£)

Community Housing & Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
500000	500000	500000	500000	500000
Same			OnTarget	

Tackle Inequalities and Support Communities

[CPI1.6] - Commission Arts and Cultural Organisations to Work in and with Disadvantaged and Less Involved Sections of our Community through Provision of Grants (£)

Policy, Culture and Communications				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
331430	331430	331430	300000	300000
Same			OnTarget	

[CPI1.7] - Reduce the Number of Children in Primary Schools Categorized as Obese (%)

This is a proxy indicator tracking progress against action plans to reduce childhood obesity.

City Leisure				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
1	3	3	3	3
Better			OnTarget	

COMMENT: GREEN. Projects are progressing and although national funding has been withdrawn; the Council is continuing to provide 30 hours of targeted free swimming programme for those under the age of 17 years and resident to the City.

Participation by the under 16's target group across the Councils seven leisure facilities is showing a April 2010 to 31st March 2011 increase of 37% (113,161 visits) against the same period 09/10 (82,767) visits. (This increase is primarily due to better data capture at front of house sales, increased activity provision and targeted programmes and the development of leisure facilities at Barton, Blackbird Leys and Ferry Leisure Centres).

The Leisure & Parks intern officer is researching the potential for a targeted Health & Well-being project (working with other key stakeholders), to support the underachievement of weight management targets and participation in some City schools.

[CPI1.8] - Undertake a Survey of Users of Community Centres to Assess Satisfaction Levels and Aspirations for Future Developments (Proxy)

This is a proxy indicator tracking progress in designing and implementing the survey

Community Housing & Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
1	2	4	2	2
Better			OnTarget	

[CPI7.2] - Implement the Oxford Regeneration Framework (Proxy)

This is a proxy indicator tracking progress in implementing the regeneration strategy

Community Housing & Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	3	3	3	3
OnTarget				

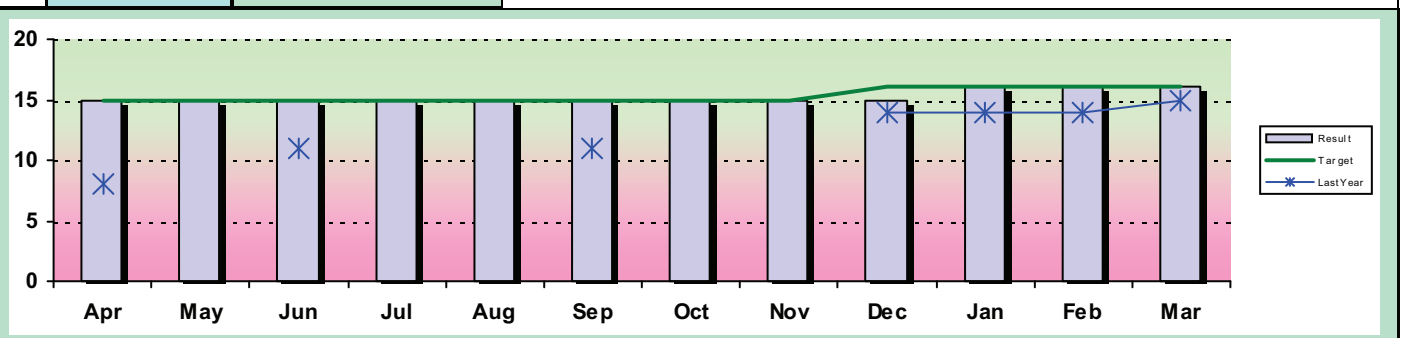
[CPI7.3] - Start to implement the 'Breaking the Cycle of Deprivation' programme (Proxy)

This is a proxy indicator tracking progress in implementing the 'breaking the cycle of deprivation' strategy

Community Housing & Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	3	3	3	3
OnTarget				

[NI035] - Resilience to Violent Extremism (Score)

Community Housing & Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
15	16	16	16	16
Better			OnTarget	

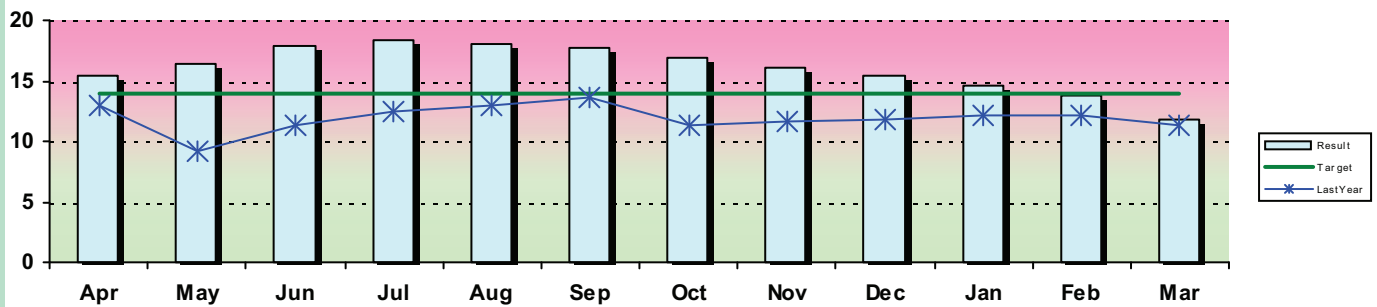


Tackle Inequalities and Support Communities

[NI181] - Time to Process Benefits - New Claims and Change Events (Avg Days)

Customer Services				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
11.37	13.73	11.84	14	14
Worse		OnTarget		

COMMENT: Target surpassed



Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: Moderate

[NI187] - Households Receiving Income Based Benefits in Homes With Low & High Energy Efficiency Rating (%)

Environmental Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
9	9	9	9	9
Same		OnTarget		

COMMENT: At 90% confidence level, results for 09/10 were:
for SAP below 35: 9.38% (+/- 1.69%)
for SAP above 65: 43.12% (+/- 2.87)

ED actions in YTD include managing 1,032 enquiries on affordable home energy and fuel poverty (inc. 73 home visits); (Report as last month as planned savings have removed the post delivering this function from the Council) £42.7k of Oxford's £50k 10/11 Fuel Poverty grant is now spent or committed.

Warm Front report to end Feb '11 was 118 referrals in YTD, and £215k spent on energy efficiency of homes occupied by people on income related benefit, at risk of being in fuel poverty. Warm Front will take no applications now until 14 April, for budget reasons.

Central government will now compile data centrally and no longer requires NI 187 reports.

Improve the Local Environment, Economy and Quality of Life

[CPI3.11] - Oxford Play Area Refurbishment Programme (Sites)

City Leisure				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
3	10	13	16	16
Better		OffTarget		

COMMENT: Following a period of uncertainty of external grants in mid 2010 the programme has been adjusted to target the completion of 16 sites in 10/11. For the March 2011 reporting period 13 of the 16 sites have been refurbished and the amended programme is on target for completion.

Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

[CPI3.6] - Green Flag Status for the Main Parks (Number of Parks)

City Leisure				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
3	3	3	4	4
Same		OffTarget		

COMMENT: Three parks successfully achieved Green Flag status this year- Florence, Cutteslowe and Sunnymead and Hinksey Parks. These parks along with Bury Knowle are all in the process of being assessed for Green Flags for 2011-12

[CPI3.7] - Proportion of Spending with Local Businesses (%)

Business Improvement				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
32.33	34	34	34	34
Better		OnTarget		

COMMENT: 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.

[CPI3.8] - Conduct a Satisfaction Survey of Visitors to the City (Proxy)

This is a proxy indicator tracking progress in designing and implementing the survey

Policy, Culture and Communications				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
3	3	3	3	3
Same		OnTarget		

Improve the Local Environment, Economy and Quality of Life

[CPI7.5] - Find new cemetery space (Proxy)

This is a proxy indicator tracking progress in finding new cemetery space

City Leisure				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	3	3	3	3
OnTarget				

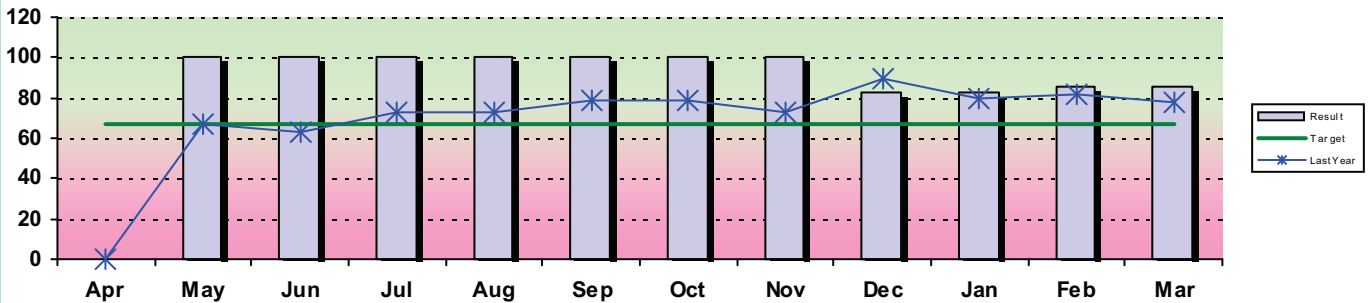
COMMENT: GREEN - Officers have received a development cost analysis for all four of the potential sites and a groundwater assay for one specific site has been received. The next part of the Stage 2 will be to dig trial pits on all four sites and this should take place in the before the end of April 11.

[NI157a] - Processing of Planning Applications Against Targets for Major Applications (%)

City Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
78	86	86	67	67
Better		OnTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	54.17	4	(329/353)	(217/238)	(16/16)	(10/10)	(4/4)
Mar-09	75	2	(156/334)	(106/223)	(11/15)	(8/10)	(2/4)
Mar-10	78	2	* assuming no change in other councils results				

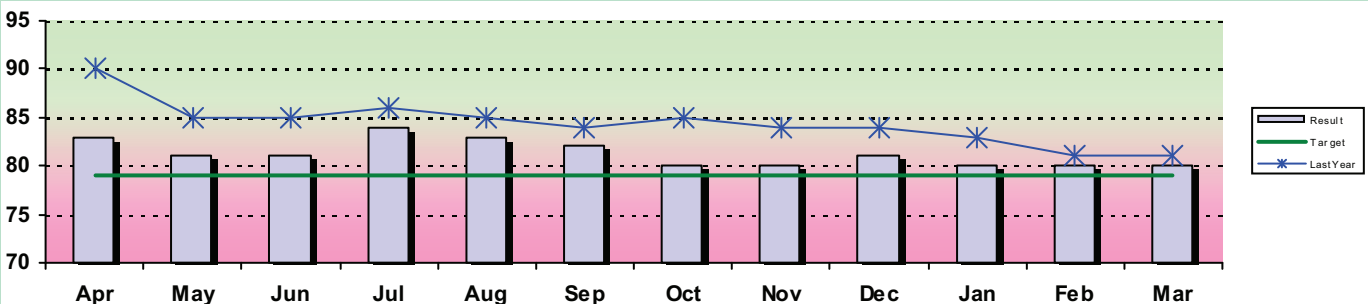


[NI157b] - Processing of Planning Applications Against Targets for Minor Applications (%)

City Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
81	80	80	79	79
Worse		OnTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	78.54	2	(162/354)	(106/238)	(8/16)	(4/10)	(2/4)
Mar-09	85.9	2	(92/346)	(62/233)	(4/16)	(3/10)	(2/4)
Mar-10	81	2	* assuming no change in other councils results				



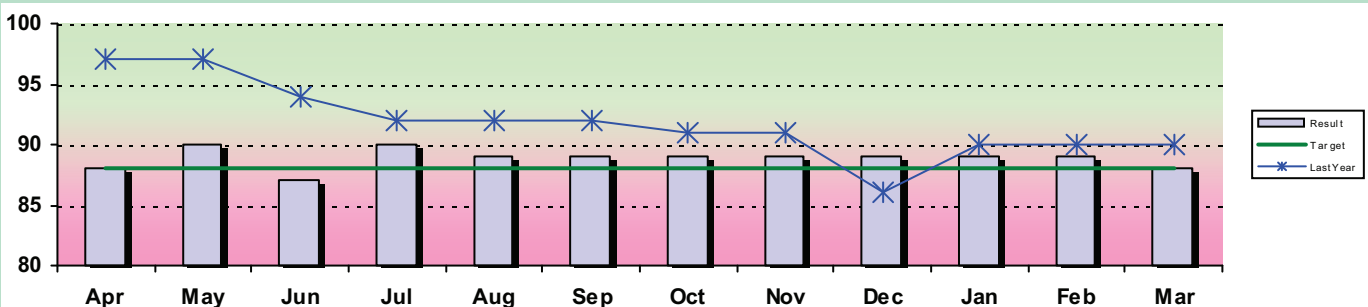
COMMENT: This has been a very successful year as performance targets have been met despite an 8% increase in the number of planning applications received and reductions in the number of development control staff.

[NI157c] - Processing of Planning Applications Against Targets for Other Applications (%)

City Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
90	89	88	88	88
Worse		OnTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	86.93	3	(210/354)	(146/238)	(9/16)	(4/10)	(4/4)
Mar-09	86.11	3	(224/346)	(149/233)	(14/16)	(6/10)	(3/4)
Mar-10	90	2	* assuming no change in other councils results				

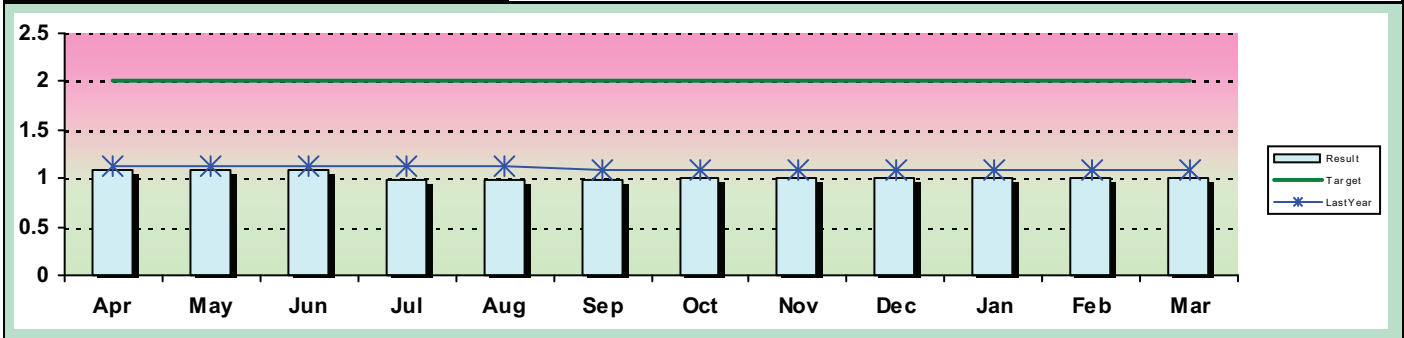


COMMENT: This has been a very successful year as performance targets have been met despite an 8% increase in the number of planning applications received and reductions in the number of development control staff.

Improve the Local Environment, Economy and Quality of Life

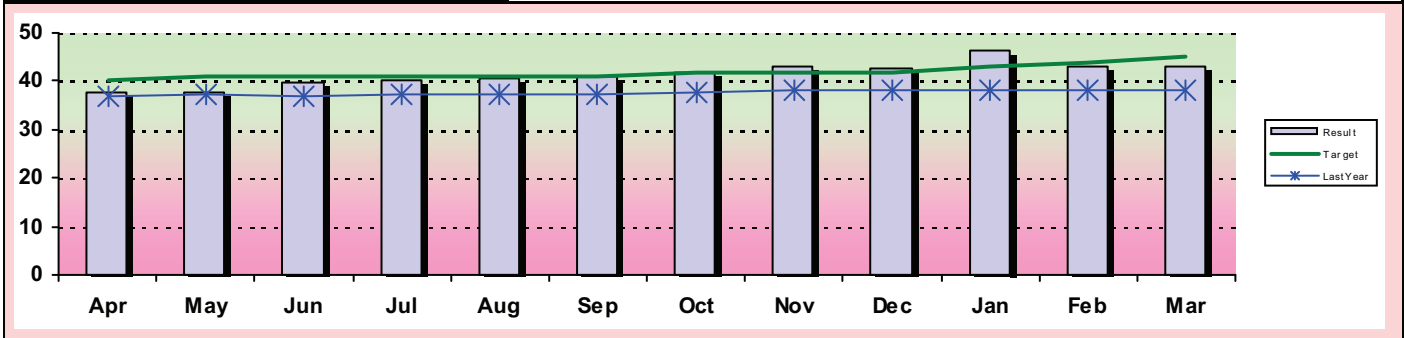
[NI170] - Developed Land Vacant or Derelict More than 5 Years (%)

City Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-10	1.08	3					
1.08	1	1	2	2								
Better		OnTarget										



[NI192] - Household Waste Recycled and Composted (%)

City Works					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-09	37.78	2	(178/387)	(124/238)	(8/16)	(2/10)	(4/5)
38.06	43.19	43.21	45	45	Mar-10	38.06	2					
Better		OffTarget										



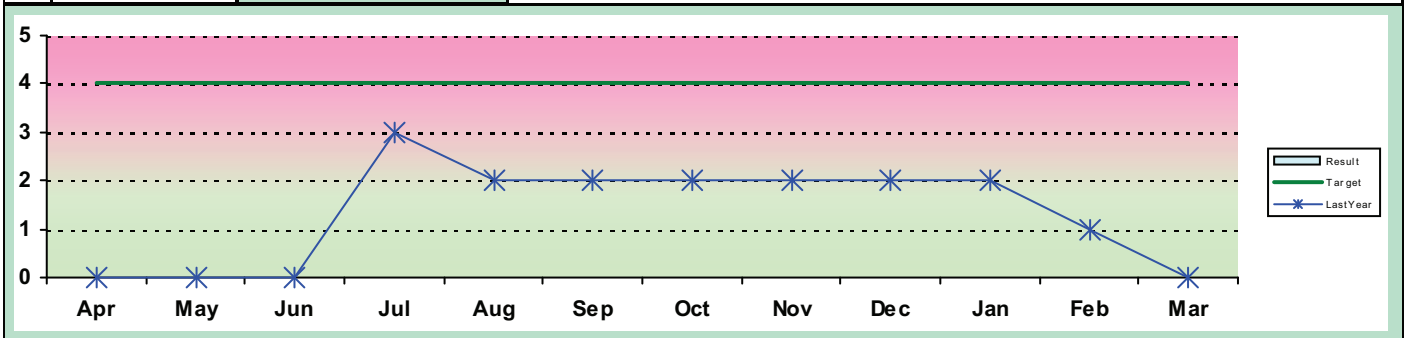
Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

COMMENT: The overall recycling rate for the year is slightly below the 45% target. This has been partially due to the economic downturn in the waste paper market and also due to seasonal variations in composting rates coupled with the adverse weather in December and January which had a major impact on our recycling rates. However we expect the recycling rates to be improving for the future. We are actively planning a number of education and enforcement schemes targetting low participation areas and these will be developed further over the coming year to help meet our targets.

Since the introduction of the blue bin service across the city the cumulative figure for the period October- April is over our target of 45% recycling.

[NI195a] - Level of Litter (% Below Standard)

Oxford City Homes					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-09	4	2	(112/346)	(88/232)	(2/15)	(3/10)	(2/4)
0	0	0	4	4	Mar-10	0	1					
Same		OnTarget										

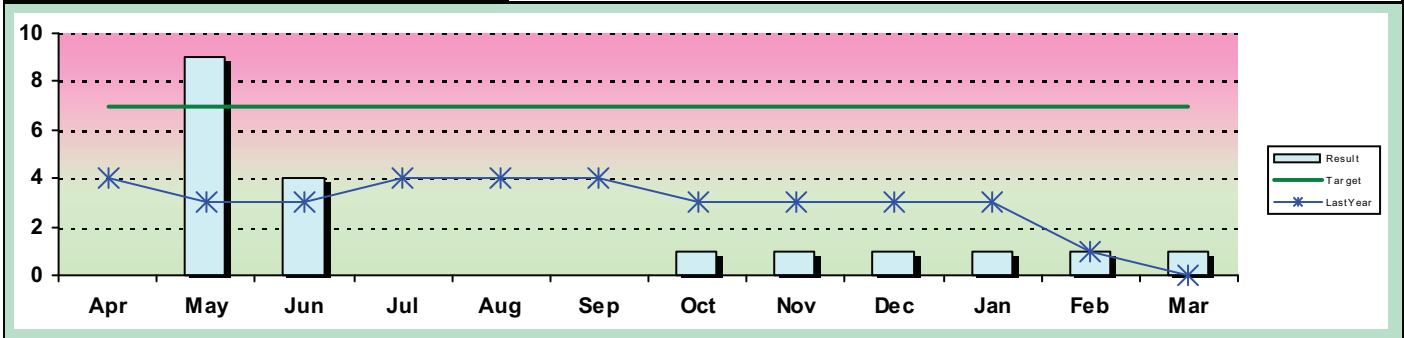


Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: Moderate

Improve the Local Environment, Economy and Quality of Life

[NI195b] - Level of Detritus (% Below Standard)

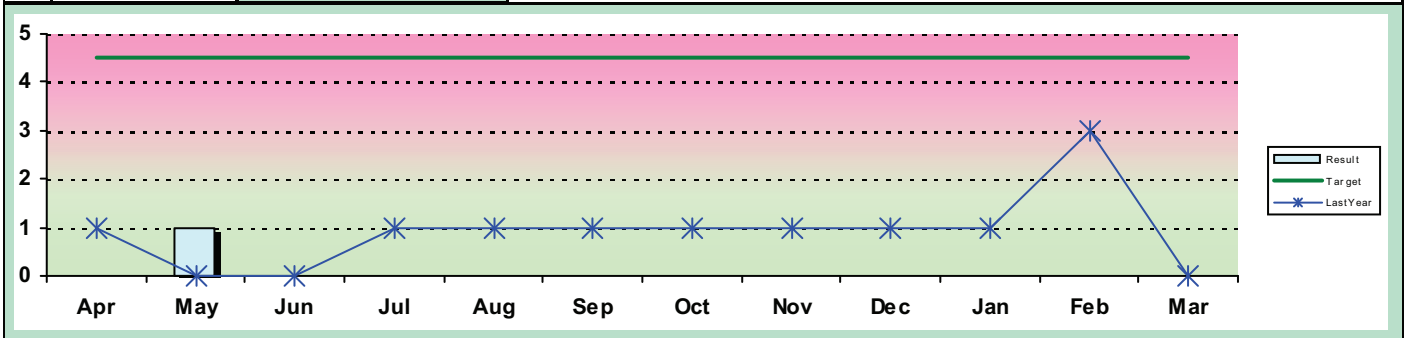
Oxford City Homes					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-09	14	3	(237/346)	(168/232)	(11/15)	(6/10)	(4/4)
0	1	1	7	7	Mar-10	0	1	<i>* assuming no change in other councils results</i>				
Worse				OnTarget								



Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

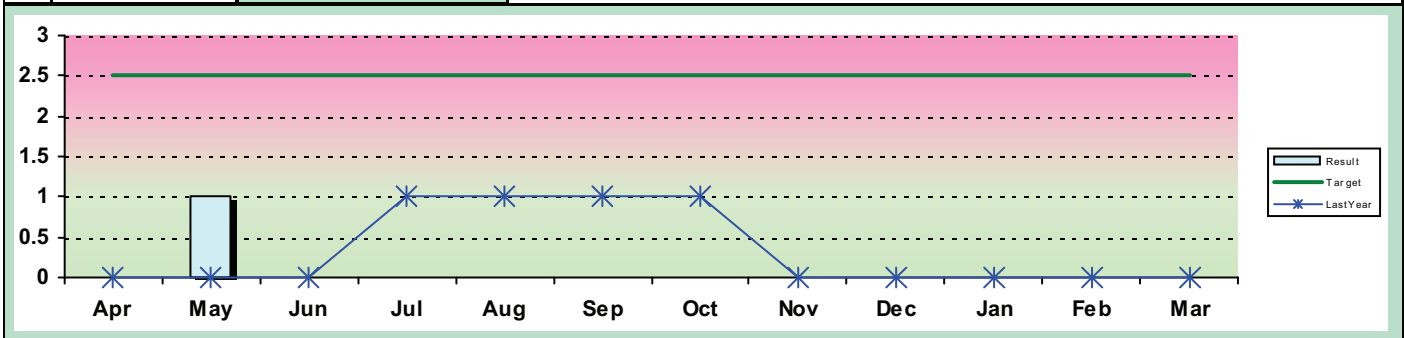
[NI195c] - Level of Graffiti (% Below Standard)

Oxford City Homes					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-09	6	4	(296/346)	(218/232)	(10/15)	(8/10)	(4/4)
0	0	0	4.5	4.5	Mar-10	0	1	<i>* assuming no change in other councils results</i>				
Same				OnTarget								



[NI195d] - Level of Fly-posting (% Below Standard)

Oxford City Homes					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-09	2	4	(309/346)	(216/232)	(14/15)	(8/10)	(3/4)
0	0	0	2.5	2.5	Mar-10	0	1	<i>* assuming no change in other councils results</i>				
Same				OnTarget								



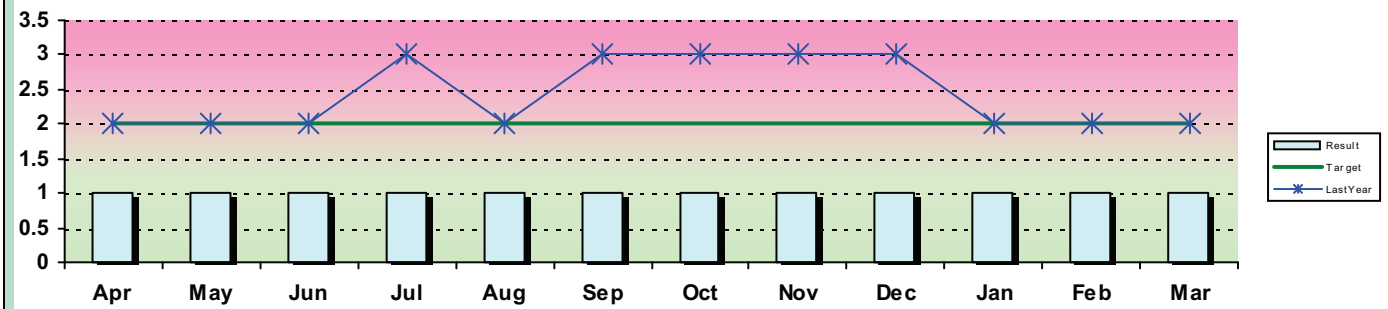
Improve the Local Environment, Economy and Quality of Life

[NI196] - Level of Fly-Tipping (Level)

Oxford City Homes				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
2	1	1	2	2
Better		OnTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	2	1	(85/342)	(53/228)	(3/15)	(3/10)	(2/4)
Mar-10	2	1	* assuming no change in other councils results				



Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: Limited

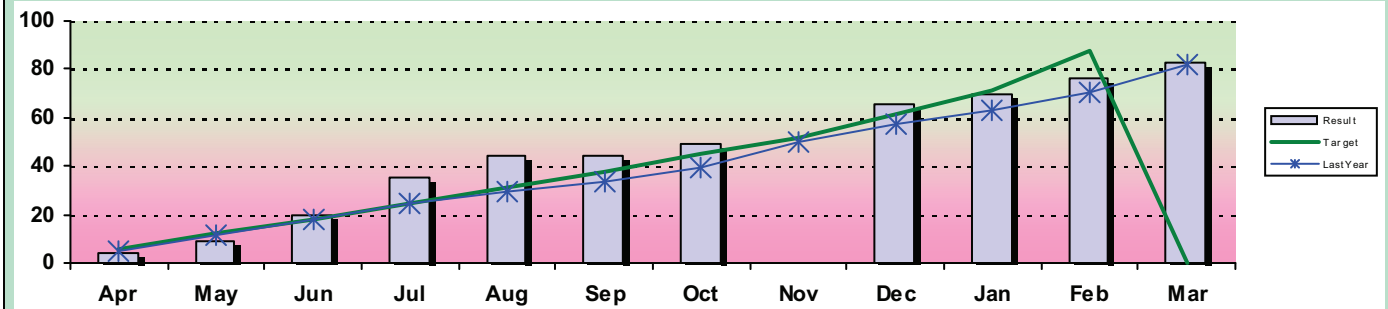
Reduce Crime and Anti-Social Behaviour

[BV076c] - Fraud investigations/1000 Caseload

Finance				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
81.87	75.96	82.95	0	0
Better		OnTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	74.81	1	(24/353)	(23/238)	(2/16)	(1/10)	(1/4)
Mar-10	81.87	1	* assuming no change in other councils results				



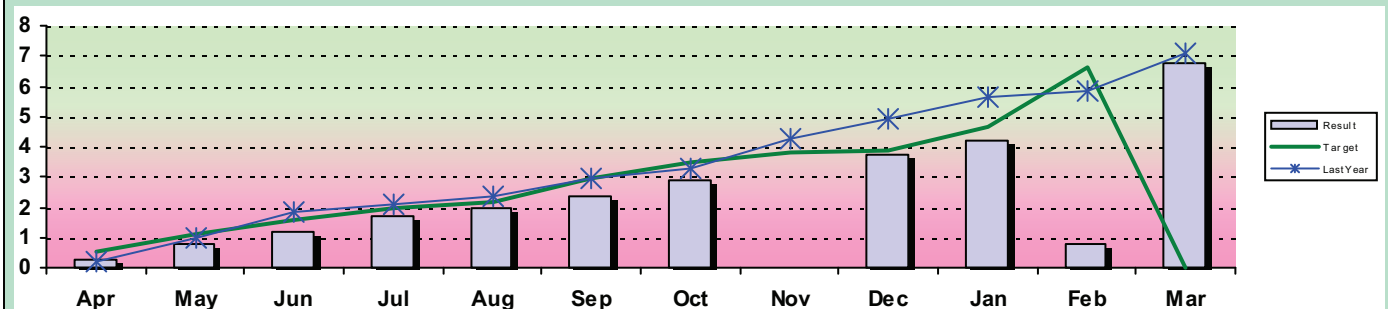
COMMENT: The annual target has not been met. The target in number of cases investigated and closed was 1034. This figure is then multiplied by 1000 and divided by the average number of live claims to get the performance measure. The average number of live claims has increased from 11767 (on which the target was calculated) to 12682 at end of 2010/11. In total 1052 cases were investigated and closed however the increase in the number of claimants has effected the overall performance. There has also been one less investigator from 01/01/11 as a result of Finance and Efficiency Directorate Restructure.

[BV076d] - Sanctions/1000 Caseload

Finance				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
7.11	0.79	6.78	0	0
Worse		OnTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	5.17	3	(202/353)	(158/238)	(11/16)	(6/10)	(4/4)
Mar-10	7.11	2	* assuming no change in other councils results				



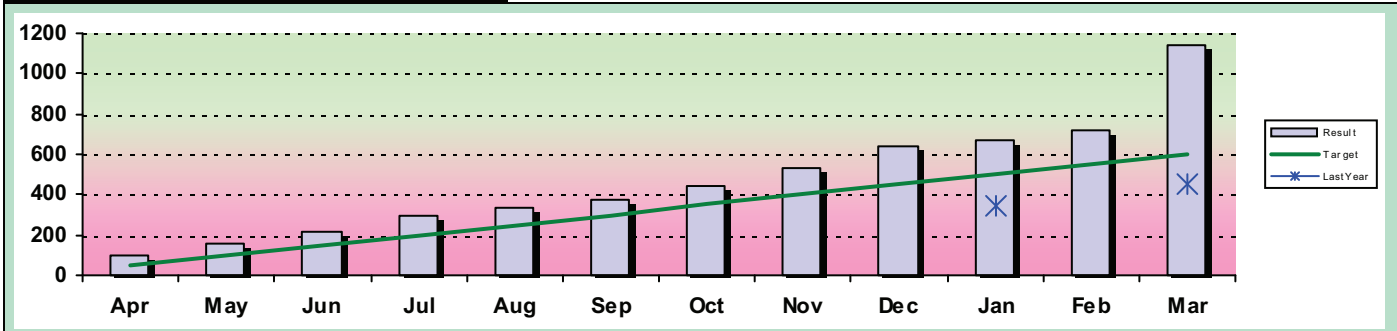
COMMENT: The annual target has met. The target in number of sanctions for year was 78. This figure is then multiplied by 1000 and divided by the average number of live claims to get the performance measure. The average number of live claims has increased from 11767 (on which the target was calculated) to 12682 at end of 2010/11. In total 86 sanctions were achieved however the increase in the number of claimants has effected the overall performance. There has also been one less investigator from 01/01/11 as a result of Finance and Efficiency Directorate Restructure.

Reduce Crime and Anti-Social Behaviour

[CPI4.10] - Enforcement Action against Environmental and Waste Offences (Enforcement Actions)

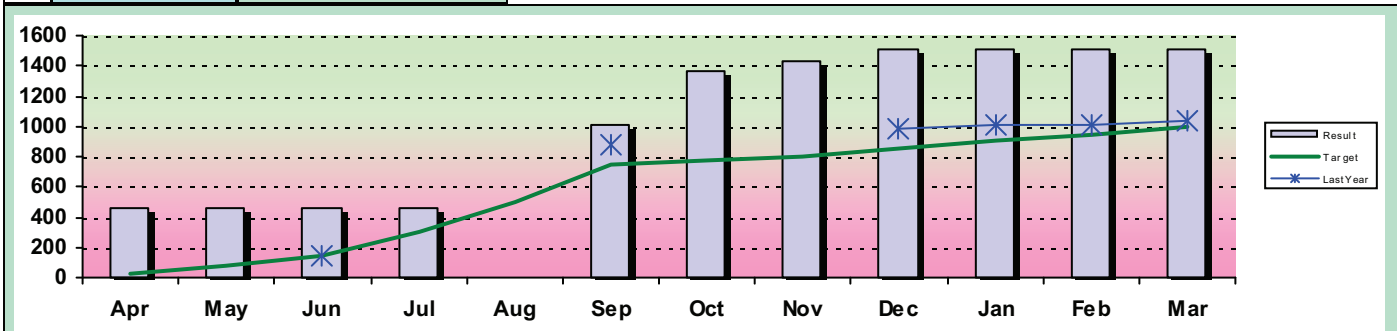
Environmental Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
455	721	1139	600	600
Better		OnTarget		

COMMENT: Littering Fixed Penalty: 26 this month, 282 to date
 Other waste and environmental offence notices: 392 this month, 857 to date
 The end of year figure reflects a combination of temporary additional staffing and a special campaign



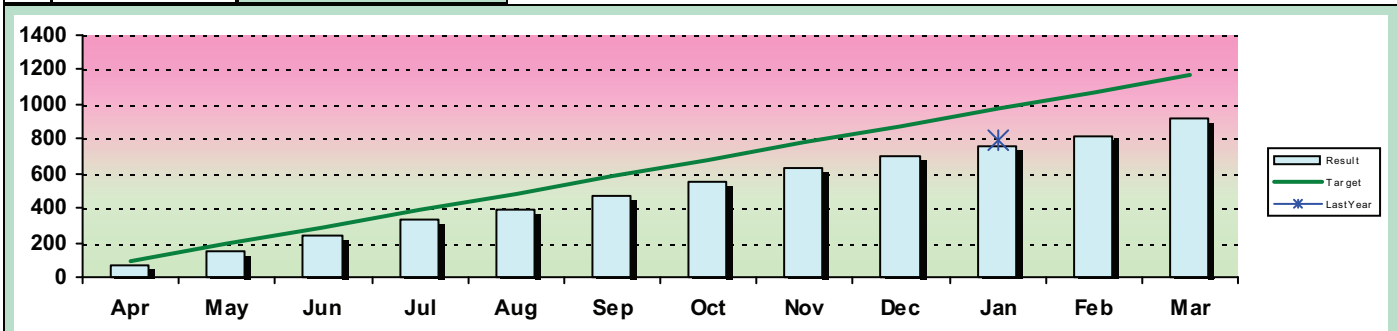
[CPI4.11] - Free Holiday Activities for Young People (5-19) in the Most Deprived Areas in Oxford (Number of Children)

Community Housing & Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
1035	1505	1505	1000	1000
Better		OnTarget		



[CPI4.3] - Reduce Assault with Less Serious Injury (2009 Baseline - Incidents)

Community Housing & Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	816	917	1165	1165
		OnTarget		



[CPI4.8] - Criminal Damage (Incidents)

Community Housing & Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	2108	2292	2229	2229
		OffTarget		

Reduce Crime and Anti-Social Behaviour

[CPI4.9] - Serious Acquisitive Crime - Burglary, Autocrime and All Robbery (Incidents)

Community Housing & Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	
	1761	1908	2135	2135
		OnTarget		

Tackle Climate Change and Promote Environmental Resource Management

[BV063] - SAP Rating for LA Owned Dwelling (Avg)

Corporate Assets				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	
71.04	71.99	72	71.5	71.5
Better		OnTarget		

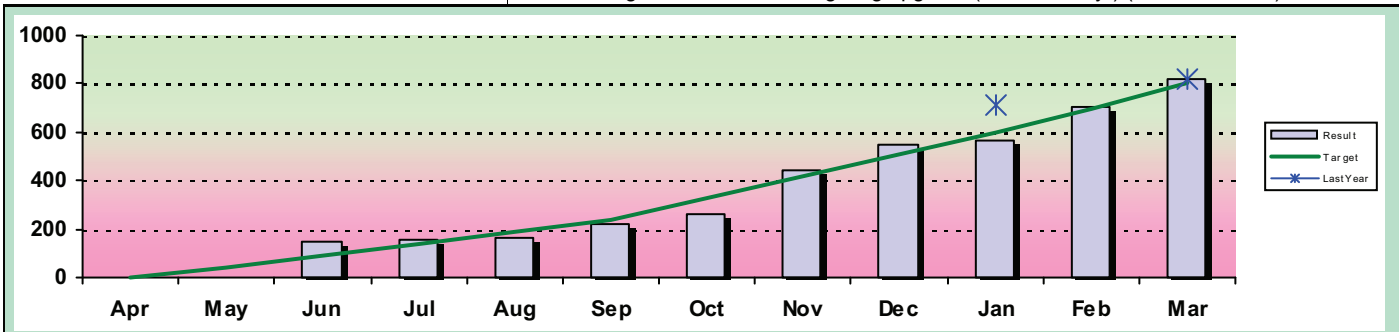
Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	70	2	(91/203)	(51/120)	(7/14)	(7/9)	(1/1)

[CPI5.1] - Reduce Carbon Footprint (Tonnes)

Environmental Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	
823	703	819	800	800
Worse		OnTarget		

COMMENT: Office/operational rationalisation (est 81 tCO2/yr total): Oxford City Football Club now fully managed by the club (22 tCO2/yr); St Aldates Salix projects 20% installed 10/11(10 tCO2/yr), Park and Ride transfer now counted (est 49 tCO2/yr)
Advanced energy management:10/11: est Renew / reprogramme time-clocks at Enterprise and Blue Boar St (35 tCO2)
Projects over-running into 2011/12: Fusion/Leisure lighting project (Supply shortages / Fusion queries on Salix approach) (est 46 tCO2/yr)
Insulation on valves/flanges in leisure centres (est 70 tCO2/yr)
Barton Neighbourhood Centre lighting upgrade (est 15tCO2/yr) (due June 2011)



Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

[CPI7.4] - Bus Concessionary Fare Scheme (Proxy)

This is a proxy indicator tracking the implementation of the Concessionary Fares Scheme

Customer Services				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	
	3	3	3	3
		OnTarget		

[CPI7.9] - Implement Food Waste Scheme (Proxy)

This is a proxy indicator tracking the implementation of the food waste scheme

City Works				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	
	3	3	3	3
		OnTarget		

[NI188] - Level: Adapting to Climate Change (Level)

Environmental Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	
1	1	1	1	1
Same		OnTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-09	0	2	(166/370)	(94/224)	(10/16)	(4/9)	(5/5)
Mar-10	1	1	* assuming no change in other councils results				

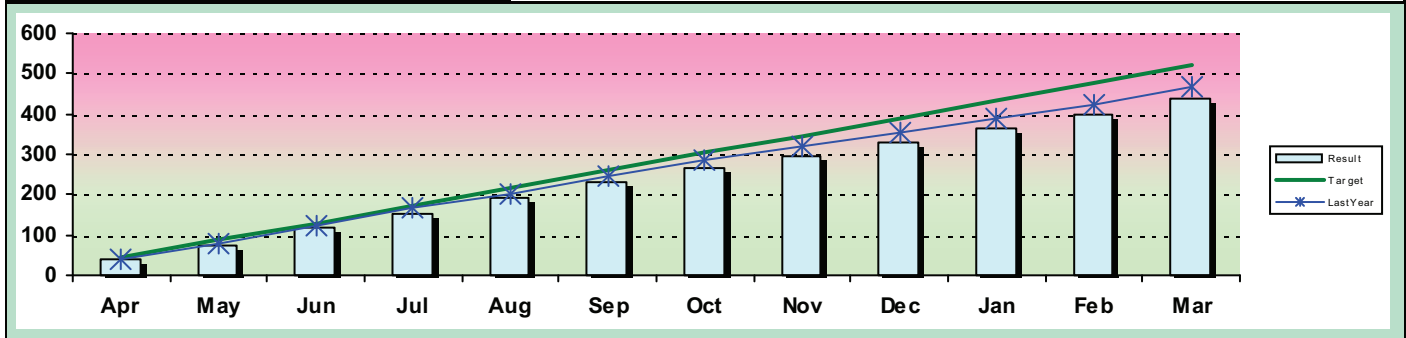
Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

COMMENT: It has now been confirmed that there will be no more reporting on NI188 to central government. Adaptation to a changing climate remains an important issue and work on the most pressing adaptation problem for Oxford – flooding – continues in ED.

Tackle Climate Change and Promote Environmental Resource Management

[NI191] - Residual Waste Per Household (kg)

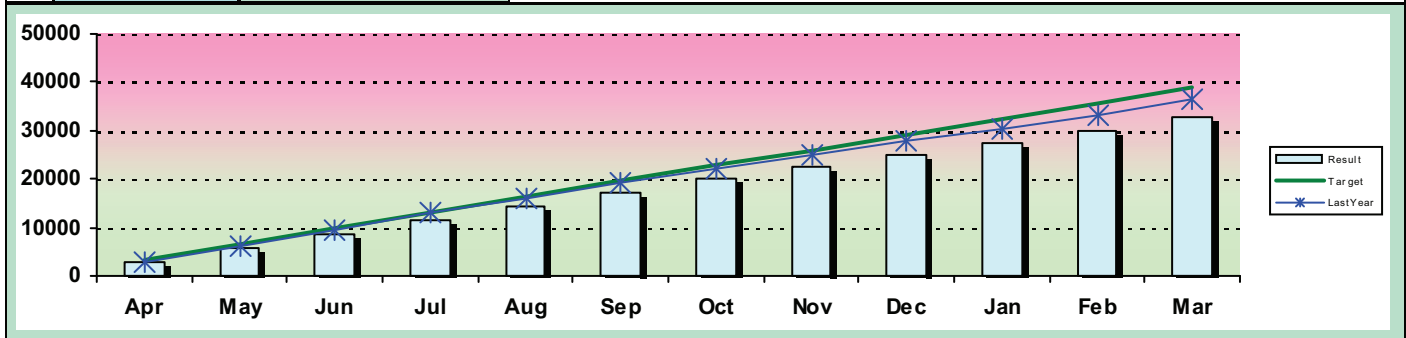
City Works					Benchmark: Results Compared to Other Councils							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-09	482	1	(54/387)	(53/238)	(2/16)	(1/10)	(1/5)
465.06	398.55	437.62	519	519	Mar-10	465.1	1	* assuming no change in other councils results				
Better				OnTarget								



Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

[NI193] - Municipal Waste Landfilled (Tonnes)

City Works				
Results				Targets
Mar-10	Feb-11	Mar-11		Mar-11
36329	30033	32907	39000	39000
Better				OnTarget



Transforming the City Council by Improving Value for Money and Services Provided

[BP&I - BV008] - Invoices Paid Within 30 Days (%)

Business Improvement					COMMENT: The team have achieved the target at year end and are achieving 100% each month. Performance would have been higher but was affected by lower performance one month earlier in the year.
Results				Targets	
Mar-10	Feb-11	Mar-11		Mar-11	
	97.58	97.29	97.25	97.25	
OnTarget					

[BP&I - BV012] - Days Lost to Sickness (excluding unpaid) (Avg Days)

Business Improvement				
Results				Targets
Mar-10	Feb-11	Mar-11		Mar-11
	5.36	3.32	10	10
OnTarget				

[BV003] - Satisfaction With Overall Service Provided by Authority (%)

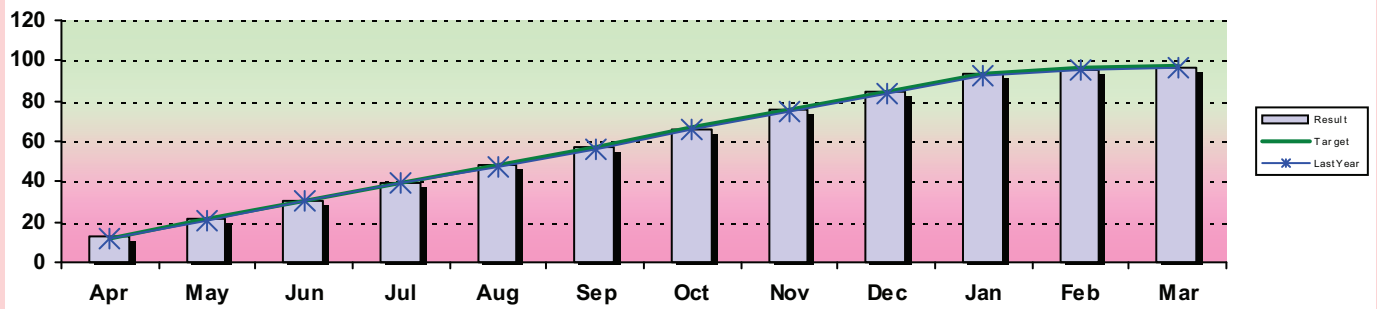
The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

Policy, Culture and Communications				
Results				Targets
Mar-10	Feb-11	Mar-11		Mar-11
	75	75	62	62
OnTarget				

Transforming the City Council by Improving Value for Money and Services Provided

[BV009] - Council Tax Collected (%)

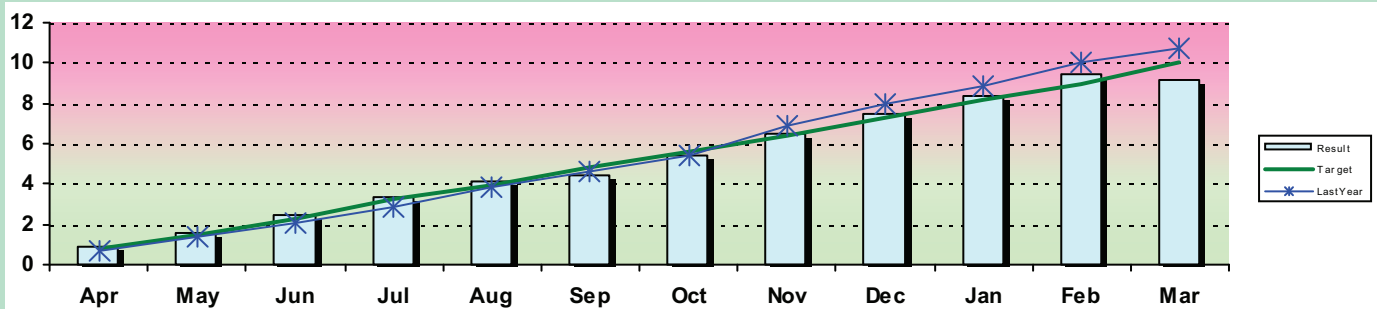
Customer Services					Benchmark: Results Compared to Other Councils							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-08	96.88	3	(251/354)	(213/238)	(14/16)	(3/10)	(4/4)
96.43	95.5	96.79	97.3	97.3	Mar-10	96.43	4	* assuming no change in other councils results				
Better		OffTarget										



COMMENT: The end of year result of 96.79% (96.8% for DCLG purposes) saw a good improvement on last year's result of 96.43%. If we had collected a further £135k the 97% target would have been reached. We are actively pursuing debts remaining outstanding for 2010/11 and the 97% target will be reached early in 2011/12 (collection will ultimately be over 99%). Had it not been for technical problems with collecting Direct Debit instalments late in 2010/11, we may well have reached 97% by 31/03. Collection of the 2011/12 debit has started positively with prepayments (monies received in March relating to 2011/12 liabilities) touching £1.3m. Optimism is high that 97% by 31/03/12 will be an attainable target for the new year.

[BV012*] - Days Lost to Sickness (excluding unpaid) (Avg Days)

People & Equalities					Benchmark: Results Compared to Other Councils							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-08	11.35	4	(341/389)	(205/238)	(12/16)	(10/10)	(5/5)
10.73	9.4	9.15	10	10	Mar-10	10.78	4	* assuming no change in other councils results				
Better		OnTarget										

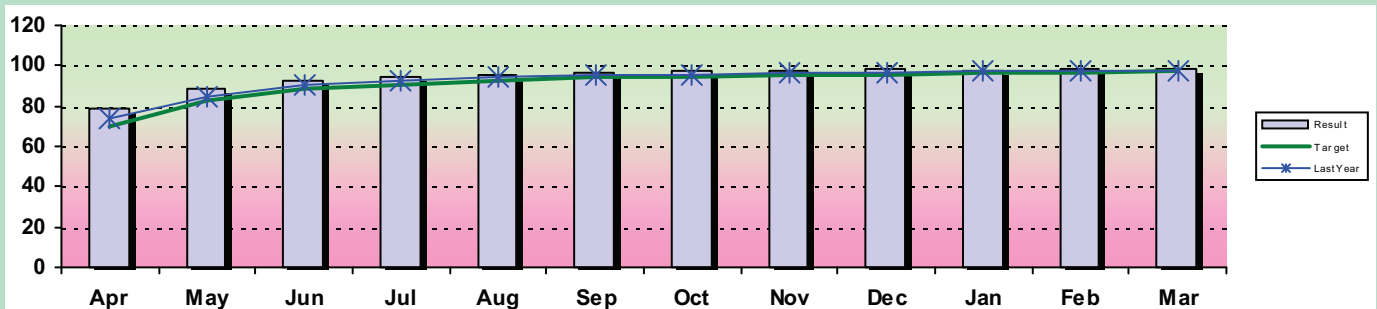


Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: Moderate

COMMENT: There is a continuing focus on short term absence with the CEX reviewing sickness cases in consultation with P&E Business Partners to ensure the robust corporate approach to further reducing sickness. Service areas with high absence have plans in place which are being actioned. This has resulted in the target for this year being exceeded. A year-end data validation exercise has resulted in a better than expected out-turn than was predicted in the last couple of months

[BV066a] - Housing Rent Collected (%)

Customer Services					Benchmark: Results Compared to Other Councils							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-08	97.15	4	(162/203)	(97/120)	(11/14)	(9/9)	(1/1)
97.79	98.06	98.36	97.3	97.3	Mar-10	97.79	3	* assuming no change in other councils results				
Better		OnTarget										



Transforming the City Council by Improving Value for Money and Services Provided

[BV089] - Satisfaction with Cleanliness of Public Space (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

City Works				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	73	73	57	57
Better		OnTarget		

[BV090a] - Satisfaction with Waste Collection (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

City Works				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	78	78	64	64
Better		OnTarget		

[BV090b] - Satisfaction with Recycling (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

City Works				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	77	77	66.5	66.5
Better		OnTarget		

[BV119a] - Satisfaction with Sports and Leisure Facilities (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

City Leisure				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
51.11	95	95	52.11	52.11
Better		OnTarget		

[BV119c] - Satisfaction with Museums and Galleries (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

Policy, Culture and Communications				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
74	81	81	67.5	67.5
Better		OnTarget		

[BV119e] - Satisfaction with Parks and Open Spaces (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

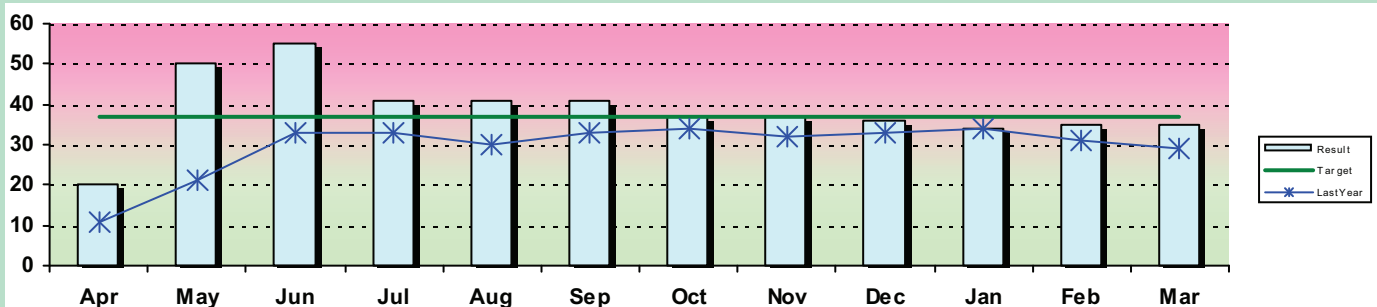
City Leisure				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
80.84	83	83	81	81
Better		OnTarget		

[BV204] - Planning Appeals Successful (%)

Benchmark: Results Compared to Other Councils

City Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
29	35	35	37	37
Worse		OnTarget		

Date	Result	Quartile	All Districts	CIPFA	Diamond	Oxfordshire
Mar-08	41	4	(288/353)	(196/238)	(15/16)	(8/10)
Mar-10	29	2	<i>* assuming no change in other councils results</i>			



Transforming the City Council by Improving Value for Money and Services Provided

[CA1] - Corporate Building Improvement Programme (£)

Corporate Assets				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	100000	100000	100000	100000
OnTarget				

[CA2] - Reduce Office Footprint on 2008/09 Base (%)

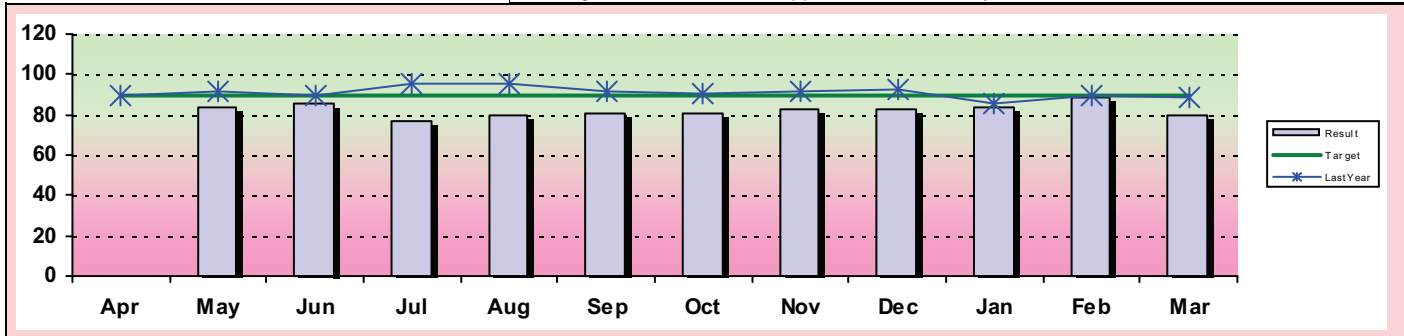
Corporate Assets				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	12	12	12	12
OnTarget				

[CPI6.10] - Customers Getting Through First Time on Councils Main Service Lines (%)

Customer Services				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
88.5	88.32	80.02	90	90
Worse		OffTarget		

COMMENT: The contact centres have seen a significant increase in customer demand throughout 2010/11 as a result of service changes and improvements, such as the roll out of blue bins and garden waste schemes. During the latter part of 2010 the volume of calls received also increased due to adverse weather conditions for services such as Housing Repairs and Waste & Recycling and as always, March is a busy time for council tax billing and rent enquiries. The total number of customers helped by the contact centres during 2010/11 was in excess of 220,000.

Plans to develop the single contact centre later in 2011 will enable the Council to deliver a wider range of service at the first point of contact using the Customer Relationship Management software to support service delivery.



[CPI6.11] - Increase the Number of Online Transactions - Including Financial (2008 Baseline %)

Policy, Culture and Communications				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
12.8	13.05	38	5	5
Better		OnTarget		

[CPI7.6] - Asset management plan (Proxy)

This is a proxy indicator tracking progress in implementing the Asset management plan

Corporate Assets				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	3	3	3	3
OnTarget				

[CPI7.7] - Corporate Approach to Customers and Complaints

This is a proxy indicator tracking progress against plans to achieve this objective

Policy, Culture and Communications				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	3	3	3	3
OnTarget				

[Fin - BV008] - Invoices Paid Within 30 Days (%)

Finance				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	97.11	97.33	97.25	97.25
OnTarget				

Transforming the City Council by Improving Value for Money and Services Provided

[Fin - BV012] - Days Lost to Sickness (excluding unpaid) (Avg Days)

↓	Finance			
	Results		Targets	
	Mar-10	Feb-11	Mar-11	Mar-11
		5.88	8.49	10 10
	OnTarget			

[L&G1] - Voter Awareness (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

↑	Law & Governance			
	Results		Targets	
	Mar-10	Feb-11	Mar-11	Mar-11
		87	87	86 86
	OnTarget			

[Leisure1] - Increase BME Participation against the 2009 baseline (%)

↑	City Leisure			
	Results		Targets	
	Mar-10	Feb-11	Mar-11	Mar-11
		32	48	5 5
	OnTarget			

COMMENT: GREEN – A 48% increase in participants for March 2011 (6,516 visits), compared to March 2010 (4,400).

April 2010 to 31st March 2011 (48,317 visits), is showing a participation increase of 178%, against the same period 2009/ 10 (17,407 visits). (This significant increase is primarily due to better data capture at front of house sales, increased activity provision and targeted programmes and the development of leisure facilities at Barton, Blackbird Leys and Ferry Leisure Centres).

[Leisure2] - Increase Under 17s Participation (2009 Baseline %)

↑	City Leisure			
	Results		Targets	
	Mar-10	Feb-11	Mar-11	Mar-11
		5	27	5 5
	OnTarget			

COMMENT: GREEN – Participation in March 2011 (17,235 visits) was equal to that in March 2010 (17,225 visits).

April 2010 to 31st March 2011 compared to the same period 2009/ 10 is showing a participation increase of 37%. (This significant increase is primarily due to better data capture at front of house sales, increased activity provision and targeted programmes and the development of leisure facilities at Barton, Blackbird Leys and Ferry Leisure Centres).

[Leisure3] - Leisure Centres with Quest Accreditation (Number of Centres)

Until centres are assessed this will be a proxy measure against action plans to achieve accreditation.

↑	City Leisure			
	Results		Targets	
	Mar-10	Feb-11	Mar-11	Mar-11
		1	1	5 5
	OffTarget			

COMMENT: One of five targeted facilities have achieved accreditation to date, Barton Leisure Centre.

PMP who managed the QUEST award for Sport England went into administration on 13/07/10. Sport England has appointed a new contractor to deliver QUEST; it is anticipated that assessment dates for Blackbird Leys Leisure Centre, Ferry Leisure Centre, Oxford Ice Rink and Hinksey Outdoor Pool will be confirmed in March 2011.

Barton Leisure Centre completed a two day external assessment on the 26th January 2011. The percentage score is being validated (confirmation is expected end of April 2011). Indicative feedback from assessors is that the Leisure Centre has retained a Highly Commended status.

All facilities are working, reporting and monitoring in-line with the QUEST quality award principles. There is a confidence that facilities will achieve QUEST accreditation once assessment dates are confirmed.

[Leisure4] - Increase Use of Leisure Centres (2009 Baseline - %)

↑	City Leisure			
	Results		Targets	
	Mar-10	Feb-11	Mar-11	Mar-11
		5	12	5 5
	OnTarget			

COMMENT: Total annual participation April 09 to March 10 (YTD) participation = 888,378
Total annual participation April 10 to March 11 (YTD) participation = 991,212
Total annual participation year on year increase in participation = 12% participation increase against the 09/ 10 baseline

(This increase is primarily due to better data capture at front of house sales, increased activity provision and targeted programmes and the development of leisure facilities at Barton, Blackbird Leys and Ferry Leisure Centres).

[NI005] - Satisfaction With Local Neighbourhood (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

↑	Policy, Culture and Communications			
	Results		Targets	
	Mar-10	Feb-11	Mar-11	Mar-11
		87	87	88 88
	OffTarget			

COMMENT: Data shown is based on the weighted findings from the Council's Talkback Citizen's panel carried out in December 2010. Previous data has been from the Place survey and is not comparable because they use very different methodologies.

Transforming the City Council by Improving Value for Money and Services Provided

[NI008] - Increase Adult Participation in Sport against 2006 baseline (%)

The result for this indicator will come from the survey carried out by Sports England later in the year. Until the result is available this will be a proxy result measuring progress against action plans to increase adult participation in sport.

City Leisure				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	27.6	27.6	26.2	26.2
			OnTarget	

[NI021] - Satisfaction with LA dealing with crime (%)

The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

Community Housing & Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	3	3	3	3
			OnTarget	

COMMENT: The Place Survey was cancelled by the coalition government, however, results from the Talkback Panel are very encouraging.

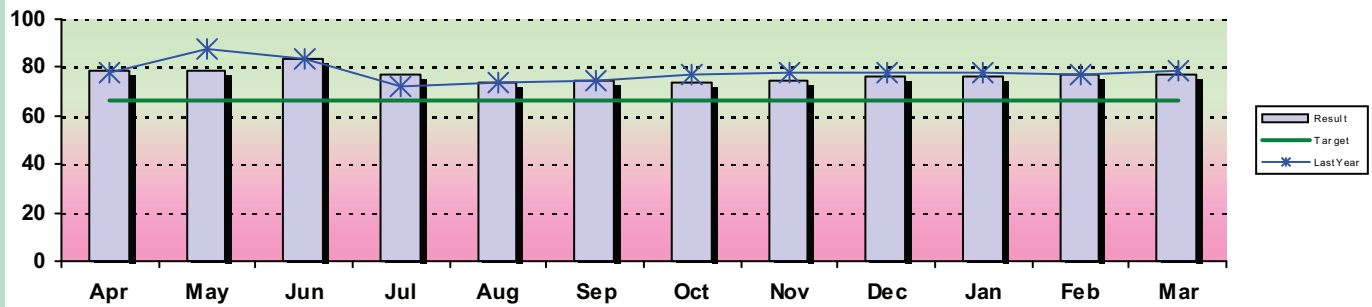
50% of respondents strongly agreed or tended to agree that the police and local council are dealing with antisocial behaviour and crime issues that mattered in their area. This compares with 41.5% in 2009 and 38.4% in 2008.

[NI182] - Satisfaction of Businesses With Local Authority Regulation Services (%)

Environmental Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
79	77	77	66	66
Worse			OnTarget	

COMMENT: Total questionnaires:
Non-compliant: 112 (issued) / 55 (returned)
Compliant: 376 (issued) / 202 (returned)
Total: 488 (issued) / 257 (returned)
Further 26 issued this month (returns awaited)

Government has now dropped this indicator, but the trend shows the annual result will be about 78% when calculated in May '11 (reports lag interventions by two months).

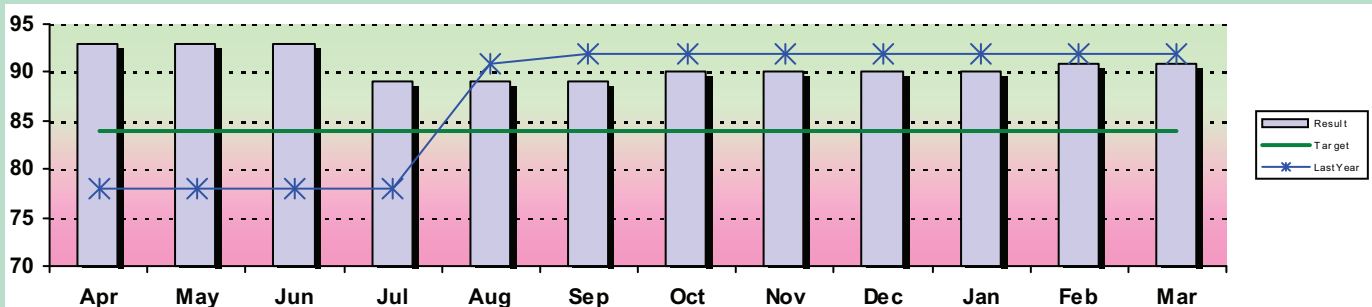


[NI184] - Food Establishments Broadly Compliant With Food Hygiene Law (%)

Environmental Development				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
92	91	91	84	84
Worse			OnTarget	

COMMENT: Currently 1138 out of 1251 businesses are broadly compliant.

This is the last report as the Government no longer requires reports on NI 184.




[PCC1] - Museum Outreach Program (Contacts)

Policy, Culture and Communications				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	2862	3205	2200	2200
			OnTarget	

Transforming the City Council by Improving Value for Money and Services Provided

[Proc1] - Procurement Strategy to Reduce Costs (£)

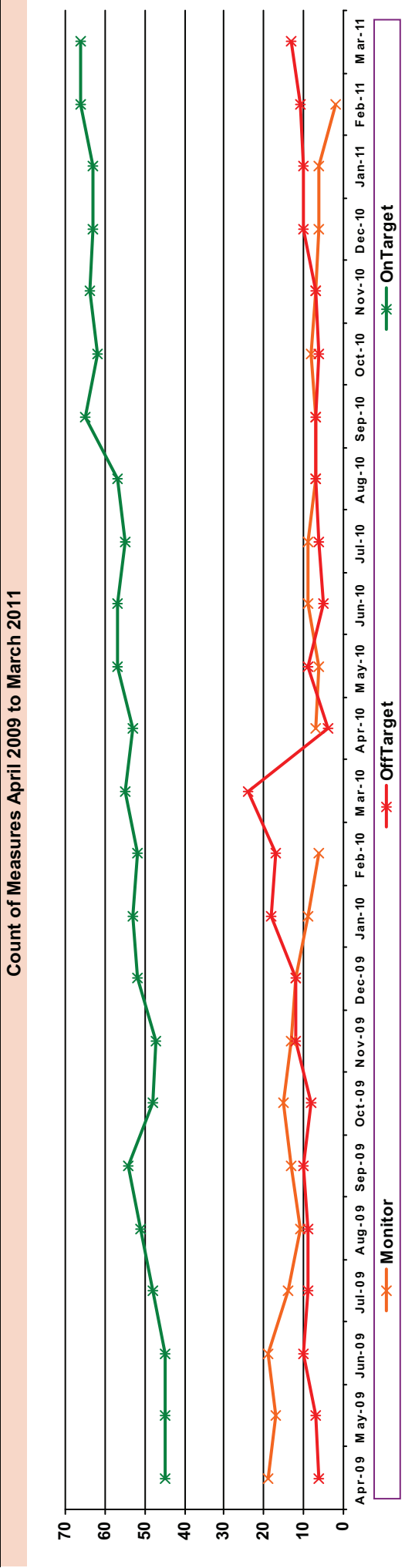
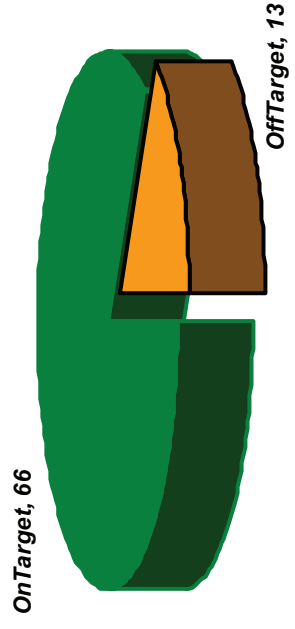
	Business Improvement				COMMENT: Target have been achieved but some savings are not counted as they have been reappropriated to meet other business requirements
	Results		Targets		
	Mar-10	Feb-11	Mar-11	Mar-11	
		179115	179115	160000	
			OnTarget		

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Performance Summary - March 2011

Trend Since March-2010		Results for March 2011		Corporate Priorities 1 - 6*								
Better:	25	50%	OnTarget	66	84%	CP1	CP2	CP3	CP4	CP5	CP6	CP1 - More Housing, Better Housing for All
Same:	9	18%	Monitor	0	0%	6	12	12	4	7	25	CP2 - Inequalities and Supporting Communities
Worse:	16	32%	OffTarget	13	16%	0	0	0	0	0	0	CP3 - Environment, economy and quality of life
Total	50		NoResult	0	0%	4	1	3	1	0	4	CP4 - Climate Change and Sustainable Environmental Resource Management
			NoTarget	0	0%	0	0	0	0	0	0	CP5 - Crime and Anti-Social Behaviour
			NoTarget	0	0%	0	0	0	0	0	0	CP6 - Value for Money and Service Performance
			NoTarget	79		10	13	15	5	7	29	

Service Area	OnTarget	% OnTarget	Monitor	OffTarget	NoResult	NoTarget	Total
BusImprove	2	100%	0	0	0	0	2
CityDev	6	86%	0	1	0	0	7
CityHomes	7	100%	0	0	0	0	7
CityWorks	6	86%	0	1	0	0	7
ComHD	12	86%	0	2	0	0	14
CorpAssets	4	80%	0	1	0	0	5
CustServ	3	60%	0	2	0	0	5
EnvDev	7	88%	0	1	0	0	8
L&G	1	100%	0	0	0	0	1
Leisure	8	73%	0	3	0	0	11
P&TE	3	75%	0	1	0	0	4
PCC	7	88%	0	1	0	0	8
	66		0	13	0	0	79



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**To: Value and Performance Scrutiny Committee
City Executive Board**

**Date: 21st June 2011
22nd June**

Report of: Head of Finance

**Title of Report: PROVISIONAL OUTTURN REPORT FOR THE YEAR ENDED 31ST
MARCH 2011**

Summary and Recommendations

Purpose of report: This report sets out the forecast outturn position for the Council's Capital and Revenue budgets for the year ended 31st March 2011 compared to the approved budget. In addition it provides explanations for variances from the outturn reported as at 28th Feb 2011.

Key decision? No

Executive lead member: Councillor Ed Turner

Policy Framework: Budget

Recommendation(s):

- 1) Note the outturn of £28.1m, this is £0.2m favourable to the approved Budget for 2010-11
- 2) Agree the transfer of the additional General Fund surplus of £0.2m to the Severance and HR Reserve
- 3) Agree to transfer £1.256m to the general fund working balance as per the approved 2010-11 Budget
- 4) Approve the carry forward requests recommended by CMT summarised in Table 7 and detailed in Appendix E attached

5) Approve the net transfers (to) / from provisions
- £(0.7)m for the General Fund,
- £(0.2)m for the Housing Revenue Account

6) Approve the net transfers (to)/ from earmarked reserves
- £(0.8)m for the General Fund
- £0.9m for the Housing Revenue Account

Movements to and from reserves are set out in Table 3 and detailed in Appendix B

1 EXECUTIVE SUMMARY

The report shows that:-

- The provisional outturn for the General Fund as at the 31st March 2011 is £28.1m; this £0.2m favourable to the 2010-11 approved budget after transfers to and from reserves. The outturn position is £76k favourable to the projected outturn reported as at February 28th 2011.
- The 2010-11 General Fund savings target was £2.7m of these savings £2.1m have been achieved in year (78%).

The Housing Revenue Account had a savings target of £1.1m, all savings have been achieved in year.

- As at 31st March 2011 the Housing Revenue Account forecast outturn shows a £282k surplus this is £218k less than the 2010-11 budgeted position.
- The Council's actual capital spend was £24.9m in year this is compared to an approved budget of £34.3m. The £9.4m variation is due to both slippage and under spends largely within the HRA, as detailed in section 6.
- Investment interest performance for the year was 0.54%. The Bank of England base rate remains at 0.5%. The council monitors investment performance against the Libid rate which is currently 0.43%. During 2010-11 the council agreed a change in investment strategy. This change allows investments to be placed with additional counterparties and for longer periods. The results of this change can be seen during the last quarter of this year where there has been a steady, albeit small uplift on the rate of return. It is anticipated that the change in strategy will have greater impact in 2011-12
- As at 31st March 2011 the Council's total General Fund sundry debts i.e. debt aged 31 days or more, stood at £4.6m 39% of which is aged 3 years or over. Housing benefit overpayments represent 94% of the debt aged over 3 years.

Debt associated with Housing Revenue Account current tenant's stands at £610k, of this £10k is aged over 1 year. Debt associated with former tenants is £87k, the majority (£85k) is attributable to dwelling arrears.

- The Council's accounts are still subject to audit. It is therefore the case that some of these figures may change as a result of that process.

2 GENERAL FUND PROVISIONAL OUTTURN

Appendix A provides an analysis of the provisional General Fund outturn broken down by directorate. Table 1 below provides a summary.

Table 1 – General Fund Forecast Outturn as at 31st March 2011

	Approved Budget 10/11	Expenditure 10/11	Variance At Year End 10/11	Variance as at Feb 28th 2011	Variance to outturn as at Feb 28th 2011
	£000's	£000's	£000's	£000's	£000's
Directorates					
Chief Executive	4,085	4,137	52	125	(73)
City Regeneration	7,286	6,219	(1,067)	(709)	(358)
City Services	9,048	9,418	370	650	(281)
Finance & Efficiency	3,396	3,547	151	120	31
Total Excluding SLAs And Capital Charges	23,815	23,321	(495)	186	(680)
SLAs And Capital Charges	(1,481)	(1,457)	24	18	7
Corporate Line	4,728	4,950	221	(279)	500
Net General Fund	27,063	26,814	(249)	(75)	(174)
(Use of)/ transfer to Balances	1,256	1,256	0	0	0
Net Budget Requirement	28,319	28,070	(249)	(75)	(174)
External Funding	(16,766)	(16,767)	(1)	0	(1)
Council Tax	(12,447)	(12,558)	(111)	0	(111)
Less: Assumed Parish Precepts	172	197	25	10	15
LABGI	(100)	0	100	100	0
Collection Fund surplus	0	0	0	(111)	111
Transfer to/from Reserves	824	824	0	0	0
Total Funding Available	(28,319)	(28,304)	15	(1)	16
General Fund Total	0	(234)	(234)	(76)	(159)

Working Balance

1st April 2010	3,140
Transfers in	1,256
31st March 2011	4,396

The provisional outturn for 2010/11 is £28.1m, this is £0.2m favourable compared to the approved budget after a transfer of £1.256m to the general fund working balance, in accordance with the budget. Below is an explanation of the variances compared to the 2010-11 approved budget and the position reported as at 28th February 2011.

- **The Chief Executive's Directorate is £52k over spent compared to the 2010-11 approved budget. This is £73k better than the position presented as at 28th February 2011**

- **People and Equalities are £127k adverse** to the approved budget; this is a result of a £171k pressure on employee costs, including £27k of unbudgeted costs relating to the employment of a union representative, adverse costs associated with the implementation of the iTrent P&E system of £89k, a £41k pressure in occupational health. There is a further £17k across various expenditure and income lines. This is offset by a £191k under-spend against the employee training budget.

Compared to Feb 2011 Outturn

The position is £41k favourable to the reported February 2011 due to a larger under-spend against learning and development than anticipated.

- **Law and Governance is £74k favourable** due to a £43k LAA grant received in year, over achievement of legal hub income of £10k, and a £24k salary recharge arising as a result of staff time spent on new build projects (HRA) and St Giles fair. It is offset by £23k of electoral services costs that have been funded within the service rather than via a release from the electoral reserve. The remaining variance within the service relates to technical accounting adjustments processed at the year end.

Compared to Feb 2011 Outturn

The Law and Governance position is £31k favourable compared to the February position primarily as a result of £10k legal hub income and supplies and services spend being lower than anticipated.

- **City Regeneration is £1.067m under spent compared to the 2010-11 approved budget. This is an improvement of £358k compared to the February position. The major contributors to the year end variance are:**
 - **Policy Culture and Communication is £106k favourable.** This is largely a consequence of £126k of additional income and savings of £28k being made, predominantly against employee budgets due to vacant posts. However, this is offset by additional supplies and services costs of £54k, including £30k relating to Cowley Road Carnival and the Oxford United promotion parade. The remaining variance is a consequence of technical accounting adjustments processed within the service area at year end.

Compared to Feb 2011 Outturn

The Policy Culture and Communications position is £17k favourable to the position reported in February due to the application of an earmarked reserve to cover Town Hall equipment purchases.

- **City Development is £26k adverse.** This is driven by a £162k favourable variance against salary costs as a result of vacant post being held across the year together with early retirements. Adverse variances offsetting this relate to £40k of unachieved savings relating to the Tourism cost centre, and £20k of additional costs associated with planning appeals. The Service also failed to achieve the budgeted level of Building Control income, falling £128k short.

Compared to Feb 2011 Outturn

The improvement of £73k compared to February 2011 is a result of salary savings and unexpected LAA grant received in the Tourism area.

- **Community Housing and Development is £923k favourable:** This is driven by a £96k favourable salary variance driven by vacant posts during the year, £82k favourable within premises cost relating to property service charges in Communities and Neighbourhoods. The service has a £625k favourable variance related to Supplies and services; £433k of this is within Housing Needs driven by lease payments to landlords being lower than expected. Housing make lease payments to landlords in order to house those who are homeless with a priority need. Over the past year the Council has been offering people alternatives choices and encouraging them to find their own permanent accommodation as a consequence the need to pay leases on landlord owned accommodation has fallen, and as contracts come to end they are not being renewed. A further £74k of favourable variance relates to lower than budgeted Grant payments £30k and an over achievement of savings £44k.

The remaining variance is a net of under and overpayments across various cost centres within the service

Compared to Feb 2011 Outturn

Community Housing is £196k favourable to the position reported in February as a result of: Supplies and services Under-spends in Neighbourhoods and Communities £44k, under spend in the Grants area £37k, a £46k under spend on property lease payments. The remainder relates to additional income not forecast as at February 2011

- **Corporate Assets is £64k favourable:** this is as a result of additional lease income of £52k In addition there has been a reduction in the provision required for St Aldates rent of £85k. This has been offset by an increase in costs associated with late repairs, service maintenance, building insurance and estate costs of £120k. The remaining variance is made up of technical accounting adjustments processed at year end.

Compared to Feb 2011 Outturn

The Corporate assets position is £72k favourable to the position reported in February broadly as a consequence of the above.

- **City Services is £370k over spent compared to the 2010-11 approved budget. This represents an improvement of £281k compared to the outturn reported as at 28th February 2011. The major contributors to the year end variance are:**
 - **Environmental development is £29k favourable,** This is a result of staff vacancies that have not been filled within the year

Compared to Feb 2011 Outturn

Environmental development is £16k adverse to the February 2011 position driven by additional carbon management costs to purchase smart meters at the end of the year

- **Customer Services is £255k adverse** this is driven by £180k of unachievable savings (note these have been adjusted for in the 2011-12 budget), £56k of unbudgeted spend relating maintenance of the CRM database, £82k adverse salary costs driven by a £228k over-spend on temporary staff offset by £146k favourable on permanent salary costs. In addition the service over-achieved against income budgets, £22k overachievement on court cost income and an additional sum received for Housing Benefit administration of £34k. The remaining variance can be attributed to technical accounting adjustments processed at year end.

Compared to Feb 2011 Outturn

Customer Services are £30k adverse to the February 2011 position this is driven by a £56k CRM database charge (unbudgeted in 2010-11) offset by additional court cost income received in the period.

- **City Leisure is £641k favourable** this is a result of a projected under spend on utilities related to the Leisure contract £105k; unspent additional sports development funding of £22k; £200k under-spend against the play project, £120k against salaries plus additional income in the Tree Maintenance team of £80k (additional internal income from Direct Services).
An enforced spending freeze across the Parks budget delivered further £114k of savings across supplies and services budgets.

Compared to Feb 2011 Outturn

City Leisure is £311k favourable to the February 2011 position primarily as a result of the £200k under spend within the Play project, a £51k under spend on Leisure management premises, and an additional £70k of income within the Parks area.

- **Direct Services is £784k adverse** as a result of an under achievement of car parking income, £700k (this has been addressed within the 2011/12 budget), a £60k over spend on utilities and a further £80k on business rates, offset by a £56k under-spend associated with employee costs.

Compared to Feb 2011 Outturn

Direct Services is £16k favourable to the position reported in February 2011.

- **Finance and Efficiency is £151k over-spent compared to the 2010-11 approved budget. This represents an adverse movement of £31k compared to the outturn position presented as at 28th February 2011**
 - **Strategic Procurement is £89k adverse**, this relates to savings that have been declared as unachievable during the year. These savings have been adjusted for in the 2010-11 budget base.
 - **Business Transformation (including ICT) is £19k adverse.** There are significant spend pressures on ICT services, due to County contract charges and other costs not budgeted for. The Copier Unit has a year

end pressure of £50k due to income shortfall. However, savings in other areas of the service have helped to alleviate the overall spend pressure.

- **Finance is £44k adverse**, this is driven by pressures on the employee budget of £148k, additional costs of £58k are associated with contracted services and consultant fees, including interim Head of Finance and work on the introduction of International Financial Reporting Standards accounting framework. This is offset by Internal and external audit savings of £81k and additional income of £54k, primarily driven by £41k rating appeals. The remaining variance is made up of technical accounting adjustments processed at year end
- **The corporate core, representing areas of the budget which cannot be attributed to particular service areas, is £221k over spent compared to the 2010-11 approved budget. This represents a deterioration of £500k compared to the outturn as at 28th February 2011. The major contributors to the year end variance are:**
 - **Local Cost of Benefits is £146k favourable**; this is driven by a significant up turn in the collection rate compared to budget (62% year end estimate vs. 53%). The level of overpayments raised in the year is also higher than anticipated at £3.7m (£2.8m 09/10). Offsetting this is £402k of overpayment write offs processed within the year.

Compared to Feb 2011 Outturn

Local cost of benefits is £54k adverse to the position reported as at 28th February 2011, due to the in year write offs

- **Corporate and Democratic Core is £325k adverse**; this is driven by a higher than budgeted requirement related to pension strain payments. These payments are made as a result of voluntary redundancy agreements with staff over the age of 55, as opposed to younger staff. The remaining variance can be attributed to technical accounting adjustments processed at year end

Compared to Feb 2011 Outturn

Corporate and Democratic Core is £138k adverse to the position reported as at 28th February 2011 primarily driven by technical accounting adjustments processed at the year end

- **Concessionary fares is £275k favourable**, this is as a result of lower than budgeted claims from local bus companies.

Compared to Feb 2011 Outturn

This is £75k favourable to the February 2011 position.

- **Transformation fund is £137k adverse**; this is a result of unachievable savings declared during this year.

Compared to Feb 2011 Outturn

This is £47k adverse to the February 2011 position

- **Investment income (payable and receivable and Item 8) is £189k adverse.** This is driven by lower than expected investment returns over the year. An investment strategy aimed at addressing this has recently been approved by Council this will impact investment returns in 2011-12. This is £31k adverse compared to the February 2011 position.
- Removal of 0.5% pay award this year is driving a favourable variance of £159k

3 ACHIEVEMENT OF SAVINGS AND EFFICIENCIES

The approved budget for 2010/11 included savings and efficiencies of £2.7m. As at the 31st March 2011 £2.1m of the £2.7m target had been achieved (77%), of the remaining £0.6m, £0.5m has been adjusted in the 2011-12 base budget and £0.1m will be carried over and delivered in 2011-12.

Achievement of savings is monitored throughout the year via a system of 'traffic light reporting' highlighting whether the savings "will be achieved by year end" are 'Complete' or 'will not be achieved by year end'.

Table 2 – Savings status

Directorates:	Completed £'s	Not completed £'s	Total savings target 2010-11 £'s	Adjusted in 2011-12 base budget setting £'s	Pressure on 2011-12 base budget £'s
Policy Culture and Communication	(86,000)	(5,000)	(91,000)	(5,000)	
City Development	(104,000)	(40,000)	(144,000)		(40,000)
Community Housing	(278,877)		(278,877)		
Corporate Assets		(92,000)	(92,000)		(92,000)
City Regeneration	(468,877)	(137,000)	(605,877)	(5,000)	(132,000)
Environmental Development	(87,000)	(46,500)	(133,500)	(46,500)	
Customer Services	(109,000)	(90,000)	(199,000)	(90,000)	
City Leisure	(137,000)	(55,000)	(192,000)	(55,000)	
City Works	(952,000)		(952,000)		
City Services	(1,285,000)	(191,500)	(1,476,500)	(191,500)	0
Procurement	(70,000)	(90,000)	(160,000)	(90,000)	
Business Trans	(132,000)	(100,000)	(232,000)	(100,000)	
Finance	(34,000)		(34,000)		
Finance & Efficiency	(236,000)	(190,000)	(426,000)	(190,000)	0
People & Equalities	(90,000)	(65,000)	(155,000)	(65,000)	
Law & Governance	(46,000)		(46,000)		
Chief Executive	(136,000)	(65,000)	(201,000)	(65,000)	0
Total Savings	(2,125,877)	(583,500)	(2,709,377)	(451,500)	(132,000)

4 CONTINGENCIES, RESERVES AND BALANCES

The following table sets out the movements to and from Earmark Reserves and Provisions; Appendix B details those movements by service area.

Table 3 Reserve and Provision movements

	Opening Balance April 2010 £'s	Transfers in £'s	Transfers Out £'s	Net Movement (in)/ Out £'s	Closing Balance March 31st 2011 £'s
General Fund Earmarked Reserves	(3,531,023)	(3,065,614)	2,241,249	(824,365)	(4,355,388)
HRA Earmarked Reserves	(3,484,367)	(652,333)	1,508,727	856,394	(2,627,973)
Total Earmarked Reserves	(7,015,390)	(3,717,947)	3,749,976	32,029	(6,983,361)
General Fund Provisions	(706,369)	(735,096)	28,999	(706,097)	(1,412,466)
HRA Provisions	(1,368,429)	(203,005)	0	(203,005)	(1,571,434)
Total Provisions	(2,074,799)	(938,101)	28,999	(909,102)	(2,983,901)
Insurance fund	(1,227,046)	(145,749)	0	(145,749)	(1,372,795)

Notable Earmarked reserve movements include:

General Fund:

- Business Transformation Projects has a net transfer in of £0.7m. This represents a collation of all under spends on Transformation projects within the year.
- Direct Revenue funding of capital has a net transfer in of £0.8m, This represents proceeds from the successful Fleming VAT claim, the balance will be used to fund future capital schemes

HRA:

- The Decent Homes reserve has a net transfer out of £1.1m - this has been used to part fund the decent homes programme in 2010/11.

Notable Provision movements

General Fund:

- St Aldates rent review has a net transfer in of £0.4m; this represents the best current estimate of the value of back dated rent (March 2009) due at the point the rental value has been agreed for St Aldates Chambers
- The Lord Mayors Deposit scheme has a net transfer in of £0.3m, this will be used to deposits on houses for people that don't fit within current categories qualifying for support.

HRA:

- There has been an increase in the provision related to the lease agreement on Southfield Park, this provision has been crated to cover the ongoing rent review associated with the property and represents the current estimate of back rent due at the point of settlement

The General Fund working balance has increased by £1.3m in the year to £4.3m, in line with the approved 2010-11 budget. It must be noted that the four-year budget set by Council in February 2011 sees this level of balances decrease to £3.6m by the end of 2015

5 PROVISIONAL HOUSING REVENUE ACCOUNT (HRA) OUTTURN

The HRA provisional outturn is a projected surplus of £282k; this is £218k adverse to the approved budget. The HRA position as at 31st March 2011 is set out in Table 4. A detailed breakdown of HRA income and cost can be seen in Appendix C

Table 4 – Housing Revenue Account as at 31st March 2011

	Approved Budget 2010-11 £'s	Actual 2010-11 £'s	Variance £'s
Income			
Rental/Service Charge Income	(34,528,775)	(34,799,066)	(270,291)
Expenditure			
Contracting and Repairs Service	7,074,005	7,908,737	834,732
Tenancy Services	4,509,714	4,225,249	(284,465)
Mgt/Infrastructure	4,611,416	4,163,656	(447,760)
Interest, Subsidy & Depr	17,779,476	17,867,834	88,358
Appropriations			
Transfers to Earmarked Reserves	54,164	307,390	253,226
Transfer to Self Insurance Fund	0	93,480	93,480
Surplus – (Transfer to Decent Homes Reserve)	(500,000)	(232,720)	267,280
Working Balance	2,000,000	2,000,000	0

Rental and Service Charge Income £0.3m Favourable

The rent collection rate achieved was favourable compared to budget (98.36% vs. 97.3%) resulting in a £0.2m favourable variance. Other income budgets (shops, garages, and furnished tenancies) also overachieved against budget by £0.1m.

Expenditure

Contracting and Repairs Service - £0.8m Adverse

- Overheads are £0.8m adverse due to an overly optimistic assessment of the proportion of overheads that could be capitalised during the year. Note that at the time the HRA budget was set it was anticipated that overheads would be fully capitalised during the year. Following an audit by PWC the Council's overhead capitalisation policy was reviewed and an adjustment made to the amount of HRA revenue expenditure on management and support service charges that were capitalised.
- Income generated was £0.6m adverse due to a lower volume of work than estimated. As a result contracting prime costs are £0.6m favourable. Savings in staff costs £0.5m and sub contractor costs £0.5m, £0.1m under spend associated with fuel This is offset by an over spend on materials of £0.5m.

- Estates income was £0.3m adverse compared to a budget of £0.5m. This is driven by lower trading volumes, as a result the variance on Day to Day Repairs £0.2m favourable is a result of an under spend on Estate shops of £0.1m and Day to Day repairs of £0.1m.
- Day to Day and planned maintenance income was £0.3m adverse driven by lower repair volumes, as a result planned maintenance is £0.5m favourable: A review of planned maintenance identified £0.2m of structural and disabled adaptations work that could have been capitalised, these costs have been transferred to capital. The remaining variance is driven by £0.3m adverse on electrical repairs, £0.2m adverse on gas heating repairs, offset by £0.1m less activity on fire regulations, £0.2m fencing repairs, £0.2m voids repairs, £0.1m disabled adaptations and pre-paint joinery of £0.2m
- Fees and other are £0.2m adverse driven by a lower than budgeted volume of capital work. Fees are 10% of capital spend (excluding new build)
- Operational management is £0.1m favourable driven by staff savings

Tenancy Services - £0.3m favourable

Local Housing Management has budget overspends relating to the removal scheme payments, £33k and temporary staffing costs, £61k. Furnished Tenancies are adverse by £50k driven by furniture/equipment purchases and repairs. These are offset by a number of favourable variances associated with:

A reduction in the bad debt provision associated with Rent Income and Collection of £108k and a similar reduction associated with the business rate / council tax bad debt provision of £38k.

Tenant Participation has delivered staff savings of £53k. The repairs and improvements budget is favourable by £29k. Tower Block and Flats have under spent vs. budget across utilities, (£77k electricity and £34k in gas). The caretaking service is favourable by £27k driven by salary costs.

Management infrastructure - £0.5m Favourable

The Management and Infrastructure variance is a result of minor under and overspends across several cost centres, with the main movements being £63k saving in Staff and Customer Services. £85k in Information systems as a result some staff savings and salaries recharged to CRM and £30k reduced spend on Hardware contracted maintenance. The remaining variance is driven by technical accounting entries processed at the year end

Interest and Subsidy – £0.1m adverse

Interest on balances and interest payable are under budget by £17k and £40k respectively. Subsidy is assumed as budget.

Appropriations £0.4 m adverse

Appropriations is driven primarily by a £0.1m transfer to the Self insurance fund, a £0.1m uplift in the IT Equipment reserve, a £0.2 transfer related to carry forward request

Working Balance

The HRA working balance remains as budgeted at £2m

6 CAPITAL PROGRAMME

General Fund and HRA Capital Programme

The General Fund and HRA Capital Programme for 2010/11 is shown in summary in Table 5 below. Appendix D attached shows the Capital Programme on a scheme by scheme basis.

The provisional outturn for the capital programme is £24.8m compared to the budget of £34.3m. The difference of £9.5m relates to slippage and under spends the detail of which is set out in Table 5. The Head of Finance on behalf of the Capital assets Management Group recommends carry forwards on capital schemes of £6.2 million as shown below

Table 5 – Capital Programme as at 31st March 2011

Capital Scheme	Latest Budget 2010-11	Spend as at 31st March 11	Variance	Carry forward requested
	£	£	£	£
City Development	465,168	145,893	(319,275)	319,275
Environmental Development	725,000	642,081	(82,919)	34,449
Community Housing & Development	1,769,242	1,162,369	(606,873)	716,222
Corporate Assets	4,699,565	4,240,774	(458,791)	458,792
Customer Services	18,000	0	(18,000)	18,000
City Leisure	3,339,306	1,876,147	(1,463,159)	1,463,160
City Works	2,525,558	1,554,645	(970,913)	491,430
Business Transformation	330,703	280,703	(50,000)	0
General Fund Total	13,872,542	9,902,612	(3,969,930)	3,501,328
Housing Revenue Account	20,444,000	14,930,137	(5,513,863)	2,701,000
Grand Total	34,316,542	24,832,749	(9,483,793)	6,202,328

Key Reasons for Variations:

General Fund Capital programme (£3.9m favourable)

City Development (£320k under spent): The under spend relate to 2 schemes, West End Partnership (£127k under-spent) and Housing Delivery (£184k under - spent); both are funded by New growth points grants

Environmental Development (£82k under spent): There are 2 capital schemes within the service – Renovation grants, this scheme is £34k under-spent due to grant refunds exceeding expenditure. Disabled facilities grant are £48k under spent in year.

Community Housing (£606k under spent): The largest scheme within the Community Housing portfolio is the Old Fire Station, this scheme represent s the bulk of the under-spend and a carry forward request has been submitted to shift funding to 2011-12. The scheme was delayed due to the bankruptcy of the main contractor but is now making good progress.

Corporate Assets (£458k under spent): The largest element of this relates to leisure centre substantive works £267k, this is slippage in the capital programme. A further £202k relates to building improvement capital spend; again this represents slippage in the programme.

Customer Services (£18k under spent): This represents a project to deliver a new telephony server. The work will commence once the main server replacement project has completed in 2011-12.

City Leisure (£1.5m under spent): there are 2 main schemes that drive the under spend in City Leisure. 1) Play ground refurbishment £585k under-spent; this is due to a slow down in the delivery of the 3rd phase of this project. The project team were assessing the sites that should be prioritised within the phase 2) Play Barton £744k. This scheme has been delayed due to uncertainty around the funding the playbuilder grant, which was initially withdrawn by government but which has now been reinstated.

City Works (£971k Under-spent): Under-spend is a result of non replacement of vehicles within the waste and recycling fleet a £491k carry forward request has been submitted to fund replacement of some of these vehicles in 2011-12

Housing Revenue Account Capital programme (£5.5m favourable)

New Build £3.3m favourable

There 2 Housing Revenue account new build schemes Lambourn Road and Cardinal house:

The Lambourn Road project is £1.3m favourable driven by a £0.7m reduction in the required budget to complete the works and a £0.6m slippage in the project, this slippage will be carried forward to 2011-12

The Cardinal House Project is £2m favourable driven by a £1m reduction in the required budget to complete the works and a £1m slippage, this slippage will be carried forward to 2011-12

Decent Homes £1.4m favourable

The work carried out replacing kitchens and bathrooms is under-spent by £1.4m as at 31st March 2011, this is due to lower than expected unit costs for installations

Shops £0.2m favourable

Shops are £0.2m under spent at year end; this is driven by some costs being absorbed in work completed on flats and maisonettes above the shops. Work can only be done when shops are void and year to date very few properties have become vacant.

Tower Blocks £0.6m favourable

Tower blocks are forecast to be £0.6m favourable at year end. This slippage is a result of delayed decisions for long term ownership of the blocks. Should the decision be to retain ownership of tower blocks work will be required to replace windows and wall ties.

Sheltered Housing £0.8m favourable

The Sheltered blocks area is expected to be £0.6m slippage at year end as a result of a delay in deciding the future of the blocks.

Disabled Adaptations £0.6m adverse

As at 31st March Aids and Adaptations are forecast to be overspent by £0.6m, due to demand being higher than at the level included in the budget. It should be noted that all adaptations are installed on the recommendation of an Occupational Therapist. Adaptations include the installation of level access showers, stair lifts and extensions to properties.

Structural £0.2m adverse

Controlled entry is £0.2m favourable driven by a delay in approving the contract and is now not likely to be until early 2011-12.

7 PERFORMANCE INFORMATION

There are a number of key performance indicators which when combined with budgetary performance information will give an overall picture of financial health of the organisation. These indicators are as follows:

The Level of Debtors

Table 6 – General Fund Debtors as at 31st March 2011

31/3/2011	Sundry Debtors	Periodic Income & Service Charges	Housing Benefit Overpayments	City Works, Parks & OCH Debtors	Total
	£	£	£	£	£
31-90 Days	442,403	48,073	223,687	33,301	747,465
91-180 Days	6,115	65,306	358,209	108,013	537,643
< 1 Year	14,931	(4,384)	561,523	53,199	625,270
< 2 Years	2,250	26,470	727,059	99,224	855,003
< 3 Years	9,565	(28,387)	517,897	51,288	550,363
< 4 Years	6,658	124	318,071	37,477	362,330
< 5 Years	2,400	(421)	219,225	(4,373)	216,831
< 6 Years	2,458	5,873	163,520	15,455	187,306
Over 6 Years	6,765	(2,607)	493,003	0	497,160
Total	493,544	110,047	3,582,194	393,585	4,579,370

The Council's total General Fund debt i.e. debt aged 31 days or more, stands at £4.6m; this is in line with last month.

As at 31st March 2011 39% of this debt is aged 3 years or over. Housing benefit overpayments represent 94% of the debt aged over 3 years, this represents no change on 28th February 2011.

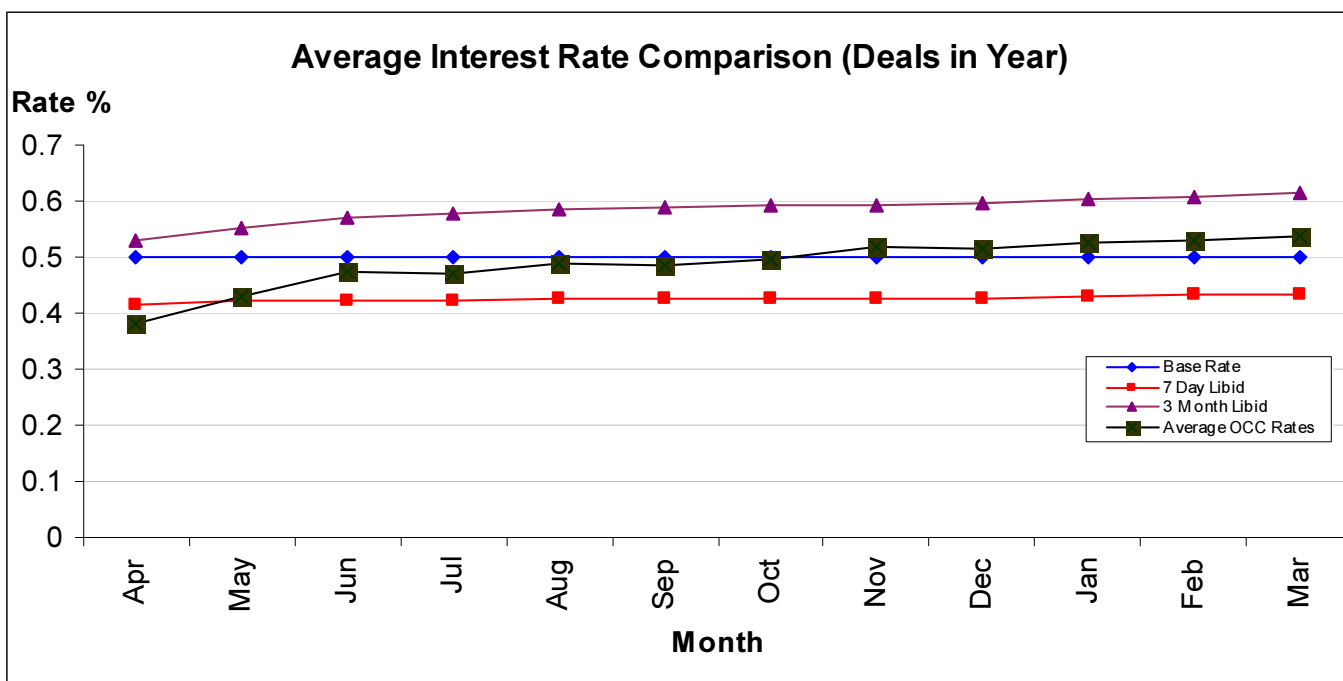
Table 7 Housing Revenue Account Debtors

HRA Dwellings Arrears
Current Tenants

	Mar 2011 £'s
Arrears by number of weeks	
0 to 4	117,731
4 to 13	203,588
13 to 26	148,813
26 to 39	37,488
39 to 52	20,959
52 +	9,599
	538,177
<u>Current Tenants</u>	
Court Costs	39,562
Others	33,349
Others	72,912
<u>Former Tenants</u>	
Arrears Dwellings	85,648
Arrears Garages	2,258
Others	3,908
TOTAL ARREARS	702,903

Debt associated with Housing Revenue Account current tenant's stands at £610k, of this £10k is aged over 1 year. Debt associated with former tenants is £87k, the majority (£85k is attributable to dwelling arrears)

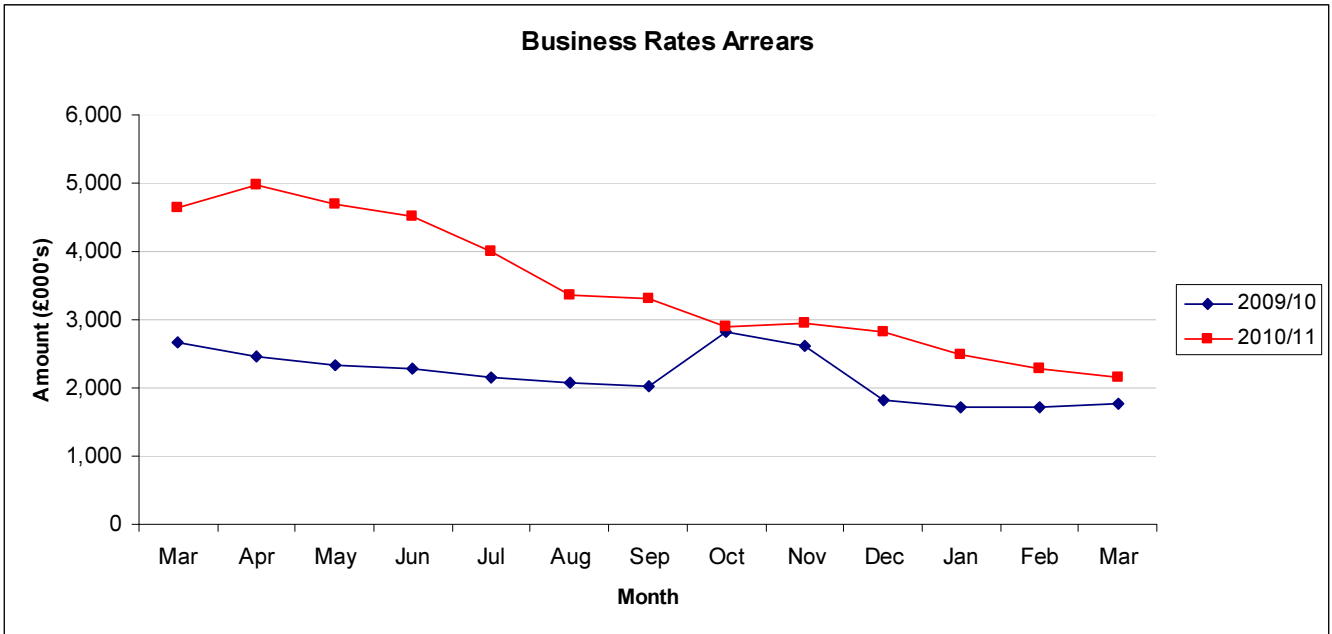
Investment Performance



As at 31st March 2011 the year to date average rate of interest is 0.54%, this is 0.01% up on February 2011. The Base Rate remains at 0.50%.

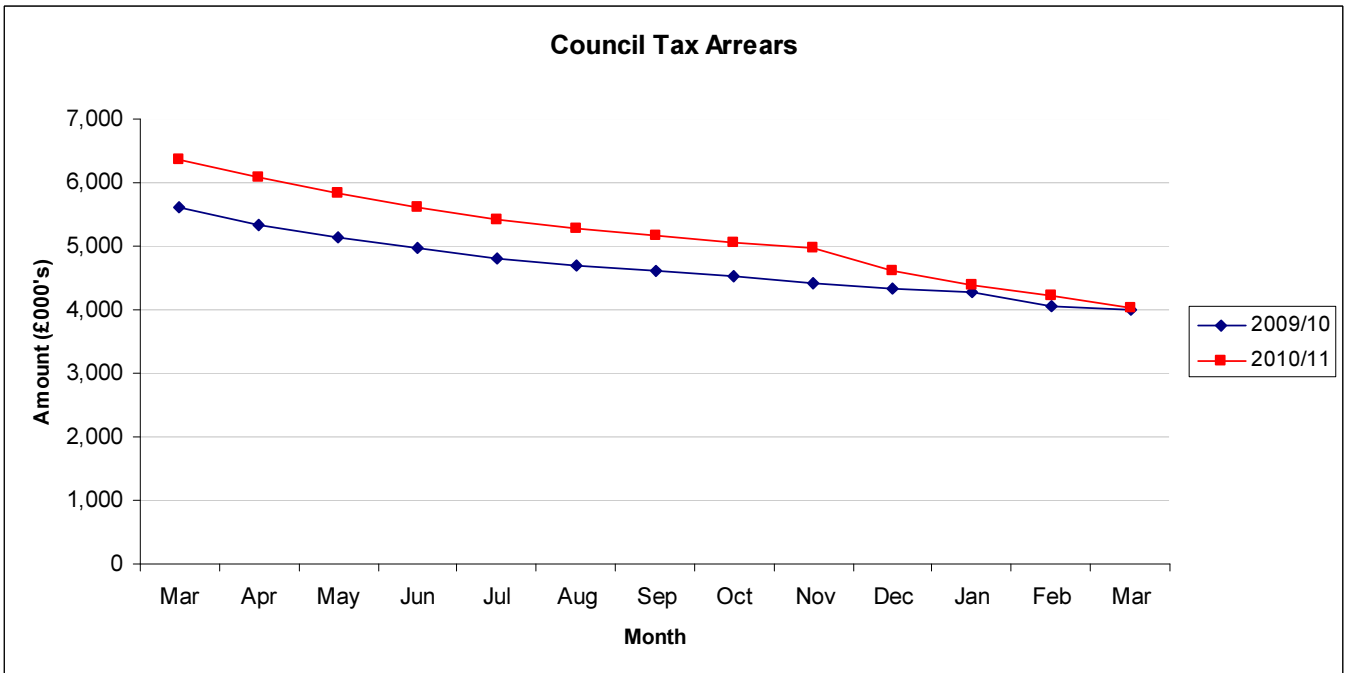
The Council monitors its performance against the 7 day Libid rate (0.43%), unchanged from February 2011.

Business Rates



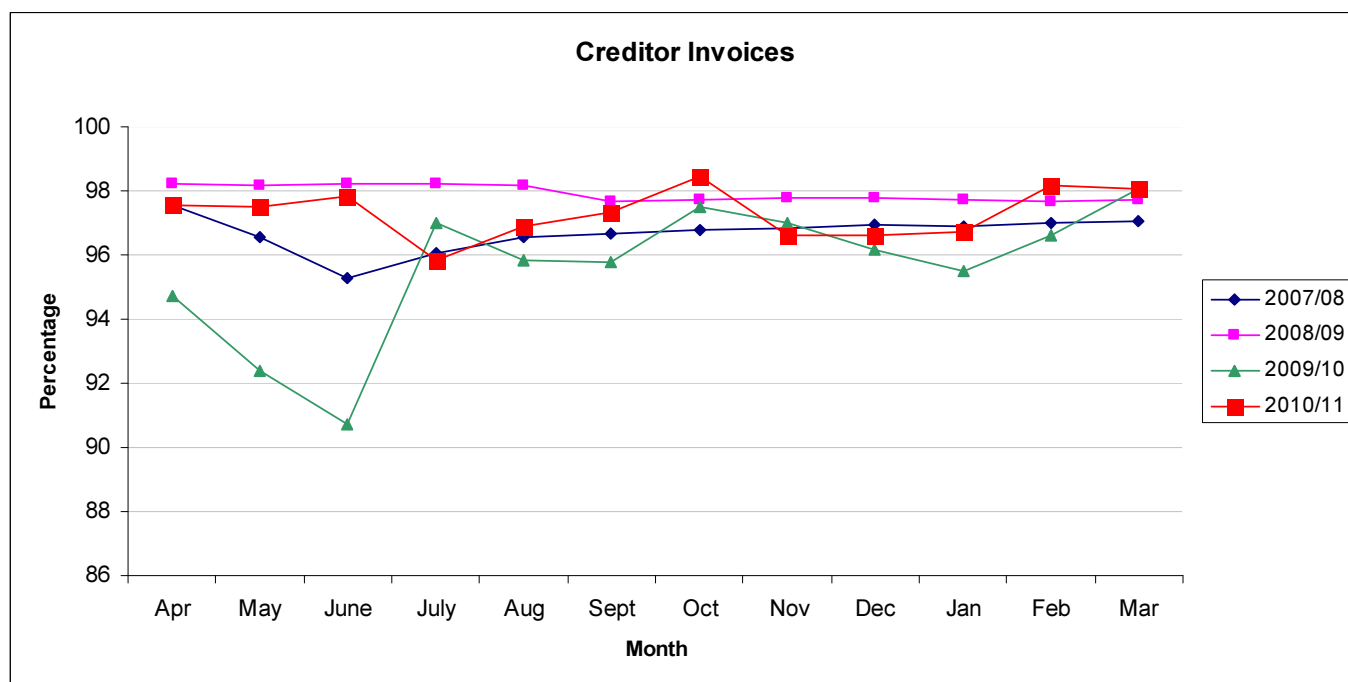
Arrears fell by £0.1m in March to £2.146m. The collection rate 2010-11 was 97.36% compared to a target of 97%

Council Tax Arrears Collection



Arrears fell during March by £0.2m (£4.2m to £4.0m). The collection rate for 2010-11 was 96.79% compared to a target of 97%.

Creditor Payment Times



98.30% of March invoices were paid within 30 days. Over 2010-11 97.33% of invoices were paid within 30 days, this is 0.17% below the 2010-11 target of 97.5%

8 GENERAL FUND AND HRA REVENUE CARRY FORWARD REQUESTS

A total of £1.1m of carry forward requests have been recommended for approval by the Head of Finance. £1m of this relates to the General Fund with the remaining £0.1m attributable to the Housing Revenue Account Appendix E sets out the detail of all carried forward requests

Table 7 – General Fund and HRA requests to carry forward unspent balances

Directorate	CMT Recommended £
Finance and Efficiency	27,000
City Services	136,950
City Regeneration	88,035
GF Transformation Projects	711,632
Total General Fund	963,617
HRA	181,409
Total	1,145,026

The General fund and HRA surplus as reported above assume that these carry forwards have been approved.

9 IMPACT ON FUTURE BUDGETS

General Fund

A number of the outturn variations identified above for 2010/11 are either one-off in nature or have been allowed for in the councils Medium Term Financial Strategy such as unachieved savings and car parking pressures, there are no ongoing pressure from 2010/11 which should give cause for concern in 2011-12.

Capital

On capital over £3 million under spend has been identified mainly within Housing Revenue the resources for which will be used to support the HRA capital programme for future years

HRA

There is an ongoing pressure on the HRA of around £600,000 which has arisen due to the reduction in overheads charged to capital, which for 2010/11 was partially mitigated by reductions in planned maintenance, revenue repairs and holding of vacancies. The rent increase in 2011-12 will absorb some of the pressure going forward and any additional pressure will need to be taken into account in a refresh of the Medium Term Financial Plan

Name and contact details of author:-

Name: Nigel Kennedy

Job title: Head of Finance

Service Area / Department Finance and Efficiency

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	Approved Budget 10/11 £000's	Expenditure 10/11 £000's	Variance At Year End 10/11 £000's	Variance as at Feb 28th 2011 £000's	Variance to outturn as at Feb 28th 2011 £000's
Directorates					
People and Equalities	1,310	1,437	127	168	(41)
Law and Governance	2,775	2,701	(74)	(43)	(31)
Chief Executive	4,085	4,137	52	125	(73)
Policy, Culture & Communication	1,157	1,051	(106)	(89)	(17)
City Development	1,527	1,553	26	99	(73)
Community Housing & Development	7,769	6,846	(923)	(727)	(196)
Corporate Assets	(3,167)	(3,232)	(64)	8	(72)
City Regeneration	7,286	6,219	(1,067)	(709)	(358)
Environmental Development	1,933	1,904	(29)	(45)	16
Customer Services	2,304	2,559	255	225	30
City Leisure	4,247	3,606	(641)	(330)	(311)
Direct Services	564	1,348	784	800	(16)
City Services	9,048	9,418	370	650	(281)
Procurement	78	167	89	74	15
Business Transformation	1,453	1,472	19	(24)	43
Finance	1,864	1,908	44	70	(26)
Finance & Efficiency	3,396	3,547	151	120	31
Total Excluding SLAs And Capital Charges	23,815	23,321	(495)	186	(680)
SLAs And Capital Charges	(1,481)	(1,457)	24	18	7
Local Cost Of Benefits	(110)	(256)	(146)	(200)	54
CDC & NDC	622	946	325	186	138
Income & Expenditure A/c	(7)	(3,338)	(3,330)	0	(3,330)
SMGFB	0	3,605	3,605	0	3,605
Concessionary Fares	1,507	1,231	(275)	(200)	(75)
Transformation Fund	488	625	137	90	47
Investment Income	(399)	(220)	179	200	(21)
Interest Payable	1,165	844	(321)	(355)	34
Removal of 0.5% 10/11 Employee Inflation	159	0	(159)	(159)	0
Transfer to Capital Reserves	2,345	2,220	(124)	(217)	93
Item 8 Interest Receivable	(1,040)	(708)	332	376	(44)
Corporate Line	4,728	4,950	221	(279)	500
Net General Fund	27,063	26,814	(249)	(75)	(174)
(Use of)/ transfer to Balances	1,256	1,256	0	0	0
Net Budget Requirement	28,319	28,070	(249)	(75)	(174)
External Funding	(16,766)	(16,767)	(1)	0	(1)
Council Tax	(12,447)	(12,558)	(111)	0	(111)
Less: Assumed Parish Precepts	172	197	25	10	15
LABGI	(100)	0	100	100	0
Collection Fund surplus	0	0	0	(111)	111
Transfer to/from Reserves	824	824	0	0	0
Total Funding Available	(28,319)	(28,304)	15	(1)	16
General Fund Total	0	(234)	(234)	(76)	(159)

Working Balance

1st April 2010	3,140
Transfers in	1,256
31st March 2011	4,396

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General Fund Reserve Movements

Account	Description	Reason For Earmarked Reserve	Opening Balance	Transfers In	Transfers Out	Closing Balance
Z620120	Recession Led Pressures Provision	The Recession Led Pressures reserve was created to provide funds to cover any recessionary pressures impacting the General Fund Budget. These pressure have now been incorporated in to bas budgets and therefore the provision is no longer required	(300,000)		300,000	0
Z750106	Cemetery Maintenance	The Cemetery Maintenance reserve was created to cover one off costs associated with cemetery maintenance. A project was started in 2010-11 to address cemetery maintenance. Part of the reserve will be used in 2010-11 the remainder in 2011-12	(19,146)		13,235	(5,911)
Z750107	Taxis A/C Reserve	The Taxis A/C reserve was created to manage the ring fenced taxi licensing cost centre. Surplus / deficits associated with this cost centre are collected and the balance is used to improve and / or address pressures within the Taxi Licensing area	(173,772)	(22,098)		(195,870)
Z750118	THall Equipment Reserve	The Town Hall Equipment reserve is used to fund new / replacement or repair of Town Hall equipment. The balance represents the net surplus of this cost centre year on year.	(46,492)		16,000	(30,492)
Z750119	Work Of Art Reserve	The Work of Art Reserve was created to aid the purchase or restoration of Council works of art.	(4,658)			(4,658)
Z750123	Shopmobility Reserve	The Shopmobility reserve was created to fund replacement or repair of Shopmobility equipment. Any under or overspend associated with the Shopmobility service is collected in this reserve account.	(41,395)	(8,148)		(49,543)
Z750133	Severance and HR Reserve	Created to cover employee pressures and severance payments	(741,070)	(792,267)	820,906	(712,431)
Z750134	Customer Services Server Replacement	The Customer Services Server Replacement reserve was created to fund a replacement server in Customer Services, this activity is expected to deliver in 2010-11.	(71,800)	(40,028)	71,800	(40,028)
Z750136	S&R Oxford Business Contributions	The Oxford Business Partnership reserve is used to fund contributions to Business Partnership Schemes within Oxford City.	(34,913)			(34,913)
Z750137	Performance reward grant	The Performance Award Grant reserve was an earmarked reserve used to fund investment in performance improvements. This reserve is now exhausted; there are no proposals to replenish this reserve at this time.	(148)		148	0
Z750140	SALIX Energy Projects	The Salix Energy Projects reserve created from a grant made available via Salix. The fund is used to loan money to Service Areas within Oxford City Council. Services then utilise these funds to implement energy efficient schemes. Savings on energy costs are then used to repay the initial loan.	(268,963)	(40,879)	89,934	(219,908)
Z750141	Non SALIX Energy Projects	The Non Salix Energy Project reserve was created to fund energy projects not matched by Salix funding. It is expected that all energy projects will be funded via the Salix reserve in the future	(376)		376	0
Z750143	IT Infrastructure Reserve	The IT Infrastructure reserve is used to fund IT Infrastructure replacement across the Council.	(100,000)			(100,000)
Z750144	Repairs & Maintenance Reserve	The Repairs and Maintenance reserve was created via a transfer of capital funding into revenue. This will be used to fund repairs & maintenance at Covered Market & other areas	(283,954)		105,101	(178,853)

Z750146	Reserve for Land Charges	The Reserve for Land Charges reserve collects the surplus / deficit associated with Land Charges. This is a ring fenced account; funds are used to improve the services / address pressures associated with the Land Charges area.	(19,386)		3,527	(15,859)
Z750147	Leisure Repairs & Maintenance	The Leisure Repairs and Maintenance reserve was created via a transfer of capital funding into revenue at the end of 2009/10. The reserve will be used to cover substantive repairs in the Leisure Service area.	(280,340)			(280,340)
Z750148	Business Transformation Projects	The Business Transformation reserve is a transitory account. At the year end budgets associated with transformation projects not yet completed are transferred to this reserve. At the start of the following year projects are approved to continue and the funds allocated back to the projects	(561,608)	(1,195,632)	561,332	(1,195,908)
Z750153	City Council Elections Reserve	The City Council Elections reserve is created from the budget surplus / deficit on the City Council Elections cost centre. City elections are held every 2 years and this reserve is used to fund additional costs in election year.	(20,661)			(20,661)
Z750159	Direct Revenue Funding of Capital	For future funding of the capital programme	0	(813,099)		(813,099)
Z750154	Chief Executive's Fund	The Chief Executives Award fund reserve was set up at request of Chief Executive to fund future award schemes.	(3,450)	(1,386)		(4,836)
Z750155	City Centre Waste Bins Reserve	The City Centre Waste Bins Reserve was created to cover waste bin replacement in the City Centre. The balance as at March 31st 2010 represents a carry over of cost from FY09-10.	(65,000)		65,000	0
Z750156	Committed Projects Reserve	The Corporate Contingency Reserve was created as a result of a net under spend in FY2009-10	(9,890)	(7,000)	9,890	(7,000)
Z750162	Finance and Efficiency - Carry Forward Reserve	Set up to manage year end carry forward requests	0	(27,000)		(27,000)
Z750163	City Services - Carry Forward Reserve	Set up to manage year end carry forward requests		(96,922)		(96,922)
Z750165	City Regeneration - Carry Forward Reserve	Set up to manage year end carry forward requests		(88,035)		(88,035)
Z750158	CRM Rollout Reserve	The Corporate Contingency Reserve was created as a result of a net under spend in FY2009-10	(484,000)		184,000	(300,000)
Z750167	Land at Barton	This is an HCA grant made available to fund expenses related to the project to build houses on land at Barton	0	(167,500)	0	(167,500)
Grand Total			(3,531,023)	(3,299,994)	2,241,249	(4,589,768)

General Fund Provisions Movements

Account	Description)	Reason For Provision	Opening Balance	Transfers In	Transfers Out	Closing Balance
Z620119	Icelandic Banking Provision	The Icelandic Banking reserve will be used to fund the capitalisation of the Iceland Banking losses	(257,859)			(257,859)
Z620105	Capitalised Pension Cost Provision		(8,746)			(8,746)
Z620112	Public Health Burial Provisions		(8,443)		1,163	(7,280)
Z620113	Lord Mayors Deposit Scheme Provision	To fund deposits on houses for people that are not eligible for support from other sources	(141,303)	(289,096)	9,235	(421,164)
Z620115	Oxfordshire Sports Partnership contingency	Crated to recovery any redundancy costs associated with the termination of the Sports England Partnership contract	(66,000)			(66,000)
Z620122	Pension Hidden Cost provision	To fund the 5 year effect of early retirement/capitalised cost	(224,018)		18,601	(205,417)
Z620124	West Oxford Community Renewables	Loan provided to community, provision set up to cover non payment	0	(40,000)		(40,000)
Z620128	St Aldates rent review	Provision to cover the payment related to settlement of the rent review on St Aldates Chambers	0	(369,000)		(369,000)
Z620129	Legal disputes Provision	Set up to cover planning appeal disputes live but not settled	0	(37,000)	0	(37,000)

Grand Total	(706,369)	(735,096)	28,999	(1,412,466)
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Housing Revenue Account Earmarked Reserve Movements

Account	Description)	Reason For Earmarked Reserve	Opening Balance	Transfers In	Transfers Out	Closing Balance
Z620125	Tree Survey - New Build			(275)		(275)
Z620126	Highway Maintenance - New Build			(424)		(424)
Z620127	Direct Services Project Work			(119,822)		(119,822)
Z750114	IT Equipment Reserve	1 The IT Equipment reserve is used to fund replacement and / or upgrade of the Housing Revenue Account IT systems.	(191,507)	(117,683)		(309,190)
Z750142	Decent Homes Capital Reserve	The Decent Homes Capital reserve is a Housing Revenue Account general reserve used to meet the cost of capital works to properties.	(3,180,638)	(232,720)	1,396,504	(2,016,854)
Z750166	Carry forwards			(181,409)		(181,409)
Z750158	Corporate Contingency Reserve	The Corporate Contingency Reserve was created as a result of a net under spend in FY2009-10.	(112,222)		112,223	1
Grand Total			(3,484,367)	(652,333)	1,508,727	(2,627,973)

Housing Revenue Account Provision Movements

Account	Description)	Reason For Earmarked Reserve	Opening Balance	Transfer In	Transfer Out	
Z620103	Singletree R & M Provision		(217,591)	(11,925)	0	(229,516)
Z620106	Albert House Sinking Fund		(4,358)	0	0	(4,358)
Z620110	Lease Agreement Of Southfield Park		(1,146,480)	(191,080)	0	(1,337,560)
Grand Total			(1,368,429)	(203,005)	0	(1,571,434)

Insurance Provision Movement

Account	Description)	Reason For Provision	201100	Transfer In	Transfer Out	Grand Total
Z769801	Self Insurance Fund	The Self Insurance Reserve is used to cover claim costs that are below the Council's insurance policy excess limit. The fund will be subject to actuary review in this FY and will be adjusted in line with any recommendations flowing from this review.	(1,227,046)	(145,749)		(1,372,795)
Grand Total			(1,227,046)	(145,749)		(1,372,795)

08

Oxford City Homes

Budget 2010/11 Period 13	March 2011	Revenue Account		
		Approved Budget for 2010/11	Actual to Date	Variance
Service Description				
INCOME				
Dwellings - Rent		(31,334,426)	(31,405,996)	(71,570)
Service Charges		(1,003,747)	(1,088,231)	(84,484)
Shops/Garages/Furn./Other Rent		(2,191,301)	(2,304,840)	(113,539)
Interest On Balances		(60,000)	(42,617)	17,383
Contracting		(14,400,305)	(12,295,445)	2,104,860
Fees/Other		(1,074,475)	(856,194)	218,281
National Subsidy Payment		17,169,375	11,833,295	(5,336,080)
Item 8 Interest Payable		670,101	709,702	39,601
Net Income		(32,224,778)	(35,450,325)	(3,225,547)
EXPENDITURE				
Tenancy Services				
Local Housing Management		1,003,299	1,047,908	44,609
Rent/Income Collection		977,221	826,701	(150,520)
Tenant's Participation		246,070	161,024	(85,046)
Tower Blocks And Flats		547,491	473,041	(74,450)
Caretaking Services		695,897	665,197	(30,700)
Furnished Tenancies		384,868	428,707	43,839
Contact Centre		654,868	622,670	(32,198)
Contracting Prime Costs		11,903,517	11,283,392	(620,125)
Repairs Service				
Day To Day Responsive Repairs		3,065,095	2,825,569	(239,526)
Planned Maintenance		4,799,964	4,283,556	(516,408)
Operational Management		2,121,033	2,070,314	(50,719)
Overheads				
Management/Infrastructure		4,401,399	4,172,587	(228,812)
Major Projects/Policy/Technical		659,176	597,545	(61,631)
Depreciation				
		10,017,225	6,535,081	(3,482,144)
Total OCH Expenditure		41,477,123	35,993,293	(5,483,830)
Net Cost - OCH		9,252,345	542,967	(8,709,378)
Appropriations				
AMRA		(10,017,225)	(1,167,627)	8,849,598
Net Transfer To/From Reserves		174,685	400,870	226,185
CDC, Pension & Retirement Costs		116,668	115,320	(1,348)
Net changes made for retirement benefits FRS17		(26,473)	(124,250)	(97,777)
Other Business Units		(9,752,345)	(775,687)	8,976,658
Total HRA Surplus -/Deficit for 2010/11		(500,000)	(232,720)	267,280

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Capital Budget and Spend as at 31/03/2011

Capital Scheme	Budget 2010-11 Agresso	Spend as at 31st March 11	Variance to current budget	Carry forward requested
A1500 Paradise Street - work of art	661	0	(661)	661
F1323 Bridge Over Fiddlers Stream	2,855	2,855	0	(0)
F6015 Slade Area Public Work of Art	6,743	750	(5,993)	5,993
F7004 Littlemore Village Hall - improvement of facilities	10,000	10,000	0	0
M5002 Refurbishment of Bonn Square	8,035	7,176	(859)	859
M5014 West End Partnership (Growth Points Grant)	252,203	125,112	(127,091)	127,091
M5016 Housing Delivery (Funded via New Growth Points)	184,671	0	(184,671)	184,671
S11 City Development Total	465,168	145,893	(319,275)	319,275
E3511 Renovation Grants	30,000	(4,449)	(34,449)	34,449
E3521 Disabled Facilities Grants	695,000	646,530	(48,470)	0
S12 Environmental Development Total	725,000	642,081	(82,919)	34,449
F5008 West Oxford Cylce Route	16,152	15,998	(154)	154
F5010 Marsh Lane to Stockleys Rd cycle link	50,001	38,280	(11,721)	11,721
F5011 Barton Cycle Link	0	0	0	0
F6012 Wood Farm Community Centre - provision or enhancement of facilities	50,000	50,000	0	0
F6013 Bullingdon Community Centre - provision or enhancement of facilities	18,500	13,693	(4,807)	4,807
G3013 Diamond Place car park footpath extension	6,324	0	(6,324)	6,324
G3014 East Oxford Community Association Improvements	2,550	0	(2,550)	2,550
G4006 Florence Park CC Kitchen	4,057	2,646	(1,411)	1,411
G6010 Mount Place Square Refurbishment	11,602	10,201	(1,401)	1,401
G6012 South Oxford Community Centre Main Hall Replacement	8,100	6,962	(1,138)	1,138
M5012 Rose Hill Redevelopment	0	109,349	109,349	0
M5015 Old Fire Station	1,601,956	915,240	(686,716)	686,716
S13 Community Housing & Development Total	1,769,242	1,162,369	(606,873)	716,222

Capital Budget and Spend as at 31/03/2011

Capital Scheme	Budget 2010-11 Agresso	Spend as at 31st March 11	Variance to current budget	Carry forward requested
A4800 Barton Pool	10,237	31,730	21,493	(21,493)
A4801 BBL Pool	38,350	55,796	17,446	(17,446)
A4802 BBL LC	671,533	107,985	(563,548)	563,548
A4803 Ferry LC	135,877	78,942	(56,935)	56,935
A4804 Hinksey Pool	125,636	86,474	(39,162)	39,162
A4805 Temple Cowley Pool	10,837	84,331	73,494	(73,494)
A4806 Ice Rink	256,863	759,309	502,446	(502,446)
A4807 Barton Pool Improvements	614,880	602,287	(12,593)	12,593
A4808 Blackbird Leys LC Improvements	730,958	433,830	(297,128)	297,128
A4809 Ferry Sports Centre Improvements	570,673	657,523	86,850	(86,850)
B0012 BBL CC - wiring Improvements	10,000	0	(10,000)	10,000
B0014 South oxford CC - replacement rainwater goods	79,510	79,510	0	0
B0015 South Oxford CC - Roof refurbishments	40,218	33,212	(7,006)	7,006
B0022 DDA East Oxford Community Centre Lift	2,352	2,352	0	0
B1001 Blackwells Music Shop repairs	10,000	0	(10,000)	10,000
B1002 -Town Hall PA system upgrades	30,000	1,810.00	(28,190)	28,190
B1003 - Town Hall pigeon proofing	5,000	0.00	(5,000)	5,000
B1004 - Covered Market repairs/upgrading	1,216	1,216.45	0	0
B8347 South Oxon Comm. Centre - install new lift 04/05	7,586	7,586	(0)	0
B9202 Parks properties (H&S works	3,352	3,352	(0)	0
B9203 Community Centres - Water Bylaws and Legionella	30,000	18,500	(11,500)	11,500
B9207 Northway Centre Demolition	54,476	54,458	(18)	18
F1103 Beenhams, Railway Lane - Affordable Housing Scheme	145,000	145,000	0	0
Q2000 Offices for the Future	883,000	995,571	112,571	(112,571)
Z7500 Building Improvements (General Fund)	102,011	0	(102,011)	102,011
Z7506 Building Improvements (GF Leisure)	130,000	0	(130,000)	130,000
S14 Corporate Assets Total	4,699,565	4,240,774	(458,791)	458,792
C3041 New server for telephone system	18,000	0	(18,000)	18,000

Capital Budget and Spend as at 31/03/2011

Capital Scheme	Budget 2010-11 Agresso	Spend as at 31st March 11	Variance to current budget	Carry forward requested
S21 Customer Services Total	18,000	0	(18,000)	18,000
A1300 Playground Refurbishment	1,738,062	1,152,553	(585,509)	585,509
A1301 Play Barton	800,000	55,536	(744,465)	744,465
A2808 Replacement Sports Facilities - Cowley Marsh	49,783	49,775	(8)	0
A3124 Barton Village Pavillion	10,000	2,232	(7,768)	7,768
A4810 New Build Competition Pool	635,000	561,929	(73,071)	73,071
F6001 Ferry Centre - provision or enhancement of facilities	19,306	19,306	0	0
F6003 Barton Pool - Provision of indoor sports facilities	8,640	8,640	0	0
F6004 St Christophers Place - enhancement of play area	8,057	8,057	0	0
F6005 Barracks lane Allotments - enhancement of facilities	112	112	0	0
F6009 Town Furze Allotments - enhancement of facilities	677	339	(339)	339
F6010 Dene Road Play Area - enhancement of facilities at dene road or bullir	17,669	17,669	0	0
Z3010 Rosehill/IffleY Play Sites	38,000	0	(38,000)	38,000
Z8009 Bury Knowle Park - Improvements	14,000	0	(14,000)	14,000
S22 City Leisure Total	3,339,306	1,876,147	(1,463,159)	1,463,152
A1217 Aristotle Lane Improvements	1,880	1,850	(30)	0
F6011 Meadow Lane - improvements to recreational facilities	31,500	31,500	0	0
R0005 MT Vehicles/Plant Replacement Prog.	1,892,178	925,556	(966,622)	491,400
T2265 Purchase of blue domestic bins	600,000	595,740	(4,260)	0
S23 City Works Total	2,525,558	1,554,645	(970,913)	491,400
C3039 ICT Infrastructure	330,703	280,703	(50,000)	0
S31 Business Transformation Total	330,703	280,703	(50,000)	0
GF Total	13,872,542	9,902,612	(3,969,930)	3,501,290
N6380 Windows 05/06	0	(6,523)	(6,523)	0
N6384 Foresters Towers	779,000	136,926	(642,074)	642,074
N6385 Adaptations for disabled	580,000	1,158,391	578,391	0
N6386 Structural	100,000	283,712	183,712	0

Capital Budget and Spend as at 31/03/2011

Capital Scheme	Budget 2010-11 Agresso	Spend as at 31st March 11	Variance to current budget	Carry forward requested
N6387 Controlled Entry	200,000	2,190	(197,810)	197,810
N6388 Major Voids	700,000	1,025,104	325,104	0
N6389 Damp-proof works (K&B)	100,000	102,013	2,013	0
N6390 Kitchens & Bathrooms	4,200,000	2,715,289	(1,484,711)	0
N6391 Heating	1,000,000	1,116,274	116,274	0
N6392 Roofing	200,000	194,792	(5,208)	0
N6393 External Doors	200,000	200,142	142	0
N6394 Windows	400,000	418,996	18,996	0
N6395 Electrics	400,000	107,724	(292,276)	0
N6396 Sheltered Blk, George Moore	6,783	6,783	(0)	60,000
N6426 BISF's	0	(434)	(434)	0
N6427 Shops	200,000	0	(200,000)	200,000
N6430 Evenlode tower	0	(895)	(895)	0
N6431 Windrush Tower	0	(895)	(895)	0
N6432 Plowman Tower	67,412	67,412	(0)	0
N7006 Northbrook House - Refurbishment	43,078	43,078	(0)	0
N7010 Headley House - Refurbishment	74,122	74,122	(0)	0
N7011 Cardinal House - Refurbishment	7,103,784	3,752,618	(3,351,166)	0
N7012 Grantham House - Refurbishment	768,837	0	(768,837)	1,601,000
N7013 Bradlands House - Refurbishment	38,613	38,613	0	0
N7015 Knights House - Refurbishment	1,155	1,155	(0)	0
N7017 Aireys	0	212,336	212,336	0
N7019 Lambourn Road	3,281,216	3,281,216	(0)	0
Housing Revenue Account	20,444,000	14,930,137	(5,513,863)	2,700,884
Grand Total	34,316,542	24,832,749	(9,483,793)	6,202,174

Financing - General Fund

Developer contributions	500,000	416,056	(83,944)	29,506
Government Funding	2,050,000	1,547,333	(502,667)	311,762

Capital Budget and Spend as at 31/03/2011

Capital Scheme	Budget 2010-11 Agresso	Spend as at 31st March 11	Variance to current budget	Carry forward requested
Capital Receipts	4,822,542	1,496,702	(3,325,840)	1,396,396
Direct Revenue Funding	2,500,000	2,404,834	(95,166)	0
Prudential Borrowing	4,000,000	4,037,688	37,688	1,763,625
Total General Fund Financing	13,872,542	9,902,613	(3,969,929)	3,501,289
Financing - HRA				
MRA	5,300,000	5,367,455	67,455	0
Grant re Lambourne Rd/Cardinal House	3,566,179	3,566,179	0	0
Capital receipts	5,957,921	0	(5,957,921)	2,200,884
Decent Homes Reserve	1,019,900	1,396,502	376,602	500,000
Prudential Borrowing	4,600,000	4,600,000	0	0
Total HRA Financing	20,444,000	14,930,136	(5,513,864)	2,700,884
Total Financing	34,316,542	24,832,749	(9,483,793)	6,202,173

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Carry Forward Requests 2010-11

Description	Amount Requested	CEB		CMT		Total	Consequences of not approving
		Approved	Not Approved	Approved	Not Approved		
General Fund							
Finance and Efficiency							
Oxfordshire Procurement Hub	27,000			27,000		27,000	Oxfordshire County Council gave the Procurement Team £25,000 to fund the Procurement hub for part of 2010/2011 and all of 2011/2012 – the £22,000 will be used to fund the Procurement Hub Officer salary for 2011/2012. West Oxfordshire District Council paid £5,000 of the £10,000 due in 2011/2012 in February 2011, this too will go towards funding the Hub Officers salary in 2011/2012
Total Finance and Efficiency	27,000	0	0	27,000	0	27,000	
City Services							
Football Development	20,000			20,000		20,000	If the funding is not carried over then the CEB decision in Nov 2009 to grant fund Oxford City Football Club is at risk and the funding will need to be found from another Council project, to avoid significant reputational damage. If the funds are not carried over then there would also be no funding to continue with the FSDO post, which is a three year fixed term contract
Fuel Poverty Grant	20,223			20,223		20,223	To demo best practice we administer the Fuel Poverty Grant under the same requirements as DFG's and ERG's as such our customers have 12 months to spend the grant money, consequently the spend does not tally with the financial year. In addition to the £30k that has been spent and the £13k committed there is c£5k of work upon which we are currently awaiting a decision from customers. A failure to carry forward the request amount would mean that the public may not have agreed works carried out
Rose Hill / Iffley Play site	37,000			37,000		37,000	To improve community facilities in Rose Hill using allocated s106 funds and additional revenue funding. If not approved only half the scheme would be delivered
Academy Server Replacement	40,028			40,028		40,028	This represents the balance of the Server replacement fund released from the balance sheet towards the end of last FY. If this is not approved then the remainder of the sever replacement work can not be funded
DIP/ Information@Work	19,699			19,699		19,699	Additional project costs (including County ICT project management and any hardware purchases required) is to be funded from £17,000 set aside by the Programme Board (tbc).
Total City Services	136,950	0	0	136,950	0	136,950	
City Regeneration							
Woodfarm Community centre/school development	48,700			48,700		48,700	The project is a major partnership project in Wood Farm with the County Council to build a new facility that will integrate education and community and youth facilities on one site. The building work commenced on site in March 2010 and is expected to last 3 – 4 years. In the meantime we are supporting community groups in Wood Farm to access other halls to continue their activities and reimbursing additional costs related to travel to other venues.
ABC Climate Change Grant-Planning Policy	22,500			22,500		22,500	Project support for continuing technical studies to assist in adapting to and mitigating the impacts of climate change throughout the LDF. For examples, we are committed to the production of the Site Allocation DPD which require technical studies on biodiversity and flood risk. If this grant is not carried forward to 2011/12 then we have to fund this work within existing budget
The New Burdens Climate Change Grant - Planning Policy	16,835			16,835		16,835	This grant only awarded to City Council because there is a European Designated Site in Oxford. This is a specific grant to deliver expenditure lawfully occurred or to be incurred by Local Authority. We have identified a number of relevant Habitat/Climate Changes Projects
Total City Regeneration	88,035	0	0	88,035	0	88,035	
Transformation Fund	711,632			711,632			
Total General Fund Requests	963,617	0	0	963,617	0	251,985	

Carry Forward Requests 2010-11

Description	Amount Requested	Included Outturn	CEB		CMT		Total	Consequences of not approving
			Approved	Not Approved	Approved	Not Approved		
Pre-paint Joinery & Special Events	25,665 107,132	25,665 107,132			25,665 107,132		25,665 107,132	DIP/ Information@Work Delayed start to the scheme and slippage resulting from bad weather in December 2010/ January, therefore carry forward required to completed planned maintainance programme. Note this is delivered via an external contract
Special Events	15,000	15,000			15,000		15,000	Tenancy Management will take over the mantle of Mediation as a tool for managing low level anti-social behaviour from Estate Managers. The training had been agreed in principle last year but held back due to restructures. There was no other expenditure planned for this allocation of monies. The training is crucial to provide effective management of the service.
	23,909	23,909			23,909		23,909	This budget is for OCH Tenants to put forward ideas for environmental improvements through the Tenants Improvement Panel. The projects are assessed and costed and implemented throughout the year. Benefits are that improvements come from the tenants and address particular issues they have concern over especially related to community safety and access. Due to the OCH restructure with staff posts vacant and also staff sickness, there have been delays in projects being implemented and also new projects being developed. There are some projects that have been approved but the contracted work has not been completed.
	9,703	9,703			9,703		9,703	Part of this budget is for OCH Tenants to access training especially in developing ICT skills, finance/money management courses etc. Benefits are that tutors/coaches can be bought in and use Tenants resource facility, so a number of tenants can be trained. (£5537). Tenants Community Grants – to support groups run small events e.g. street parties (£4166) Due to the OCH restructure with staff posts vacant and also staff sickness, there has been little progress to develop these projects with tenants.
Total HRA	181,409	181,409	0	0	181,409	0	181,409	

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CITY EXECUTIVE BOARD

Wednesday 25 May 2011

COUNCILLORS PRESENT: Councillors Price (Leader), Turner (Deputy Leader), Cook, Coulter, Lygo, Tanner and Timbs.

1. APOLOGIES FOR ABSENCE

Apologies were received from Councillors Bance and McManners.

2. DECLARATIONS OF INTEREST

No declarations of interest were made.

3. PUBLIC QUESTIONS

Full written questions together with answers were distributed at the start of the meeting. These are appended to the minutes.

4. FUSION ANNUAL SERVICE PLAN 2011/12

The Head of City Leisure submitted a report (previously circulated, now appended) requesting the Board to endorse Fusion Lifestyle's Annual Service Plan for the management of the Council's leisure facilities for 2011/12.

Councillor Tanner said that he particularly welcomed the reduction in Carbon emissions from the City's leisure facilities. He also added that the authority as a whole had achieved the 25% target in terms of overall carbon reduction. This position was welcomed by the Board.

Resolved to:-

- (1) Endorse the Fusion Lifestyle Annual Service Plan for 2011/12;
- (2) Request that further work is done to address levels of staff dissatisfaction amongst Fusion staff; and
- (3) Instruct officers, for future reports of this type, to ensure that risks are presented in a more detailed and meaningful way.

5. BARTON - LAND DEVELOPMENT

The Head of Corporate Assets submitted a report (previously circulated, now appended) advising the Board of the outcome of the detailed tendering exercise undertaken for the procurement of a co-investment partner, as well as seeking approval and confirmation of the preferred bidder with a view to the Council entering into a Joint Venture vehicle, as detailed in the report, with that preferred bidder.

Resolved to:-

- (1) Note the contents of the report, particularly the structure, detail and process of evaluation that had been undertaken;
- (2) Note the outcome and conclusions of the value-for-money comparator work undertaken;
- (3) Approve the selection of Grosvenor Developments Ltd ('Grosvenor') as the preferred private sector co-investment partner;
- (4) Grant delegated authority to the Executive Director, Regeneration and Housing to authorise the Council's entry into a limited liability joint venture partnership ("LLP") with Grosvenor, the principles of the LLP to be consistent with the provisions of the Heads of Terms attached to the report in the Not for Publication appendix;
- (5) Agree that upon establishment of the Joint Venture to authorise the transfer of the Council's freehold interest in the site to the LLP on the terms as set out in the report, and the Not for Publication Appendix, and otherwise on detailed terms and conditions to be approved by the Head of Corporate Assets;
- (6) Confirm the appointment of the Chief Executive, the Executive Director Regeneration and Housing and the Corporate Director Finance and Efficiency as the Council's three representatives on the Board of the Joint Venture;
- (7) Confirm the appointment of an appropriate number of officers of the Council to serve as members of the Executive Project Group of the LLP, to be appointed by the Executive Director Regeneration and Housing;
- (8) Agree the placing of any voluntary notice in regard to the procurement exercise as is considered appropriate to give adequate notice of the Council's selection of its co-investment partner; and
- (9) Agree that St Modwen will be held as the preferred under-bidder, subject to a further report back to the Board before any action is taken in this respect.

6. WESTGATE REDEVELOPMENT - AGREEMENT TO NON-TERMINATION OF DEVELOPMENT AGREEMENT

The Head of Corporate Assets submitted a report (previously circulated, now appended) seeking approval to agree not to determine the existing Development Agreement in respect of the Westgate redevelopment before 31 December 2011.

Resolved to:-

- (1) Note the progress of discussions with Crown Estate and Land Securities as detailed in the Report; and

- (2) Authorise officers to reach agreement with the Crown Estate and Land Securities (collectively the Westgate Oxford alliance) that neither the Council nor the Westgate Oxford Alliance will exercise its right to terminate the Development Agreement (without the consent of the other) in regard to the Westgate redevelopment project prior to 31 December 2011, and to delegate to the Head of Corporate Assets the authority to enter into appropriate documentation to record this agreement.

7. SITES AND HOUSING DEVELOPMENT PLAN

The Head of City Development submitted a report (previously circulated, now appended) seeking approval of the Sites and Housing Development Plan Preferred Options document for consultation.

Resolved to:-

- (1) Approve the Sites and Housing Development Plan Preferred Options document for consultation; and
- (2) Authorise the Head of City Development, in consultation with the relevant Executive Board Member(s), to make any necessary editorial corrections to the document and to agree the final version before publication.

8. FUTURE ITEMS

Nothing was raised under this item.

9. MINUTES

The minutes of the meeting held on 13 April 2011 were approved as a correct record and signed by the Chair.

10. MATTERS EXEMPT FROM PUBLICATION

Resolved, without going into confidential session, to:-

- (1) Approve as a correct record the not for publication section of the minutes of the meeting held on 13 April 2011; and
- (2) Note the contents of a not for publication annexe to the report at agenda item 5 (minute 5 refers)

The meeting started at 5.00 pm and ended at 5.54 pm

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Public Questions

1. In the Public Questions Appendix in the Minutes of the last CEB Meeting, the answer to Question (c) 3 asserts that the proposed new pool at Blackbird Leys can be easily accessed by public transport, cycling and walking from many parts of the City. Can you please explain what you mean by “many parts of the City”, as
 - a. public transport is limited to a corridor between the City Centre and Blackbird Leys, along the Cowley Road
 - b. Cycling to a facility on the periphery of the City and outside the ring road means that few people will actually choose this method of transport
 - c. Walking the 2km the council has claimed is needed to encompass areas outside Blackbird Leys is impractical given the time it would take should anyone attempt it?

ANSWER: The proposed new pool is a City wide facility, with buses running frequently to and from the site approximately every 5 or 6 minutes. There are cycle routes to the proposed facility and no evidence to suggest that ‘few people will actually use this method’. As previously stated the transport assessment by Curtins Consulting makes reference to the Chartered Institution for Highways and Transportation (CIHT) document entitled ‘Providing Journeys on Foot’. This suggests that an 800m walk to a local service is ‘Acceptable’. However, this is not an absolute figure and the document goes on to say that the ‘Preferred Maximum’ distance is actually 1200m. A 1200m walk distance does extend outside of the Blackbird Leys Estate boundary towards Littlemore and Cowley. This is backed up by PPG13 highlighting walking journeys under 2 kilometres offering potential to replace car journeys.

2. In the Public Questions Appendix in the Minutes of the last CEB Meeting, part of the answers to Question (c) 6 asserts that the pool extension to Blackbird Leys Leisure Centre has a running cost of £150k per year. This figure has been cited many times as establishing a fixed operating cost for the proposed new pool, when in fact (according to the Chief Executive Officer of Fusion), it was provided as an indicative figure, not a contractual offer, and therefore could not be relied on as Fusion has not been asked to quote formally for this work. And also Fusion could only provide a cost for up to the end of the contract, and the annual cost thereafter cannot be ascertained at present. Can you please explain where your figure of £150k comes from, if it is a firm contracted annual amount, which organisation it is with and if so for how many years?

ANSWER: The annual figure of £150K originates from Fusion and their 'Best and Final Offer tender document' for the life of the contract. We are currently reviewing the costs for potential reductions, with additional items such as the inclusion of soft play and the renewable heat initiative.

In the Public Questions Appendix in the Minutes of the last CEB Meeting, part of the answers to Question (c) 6 asserts that the current running costs at Temple Cowley Pools and Blackbird Leys Swimming Pool are £474k (presumably each year). Can you please confirm that this figure is for the financial year 2010/11, and provide a breakdown of this cost? Can you please tell me how much the Council pays Fusion to run each and all leisure facilities, and how this relates to the £474k cost?

ANSWER: The £474K figure was detailed in the September 2010 report on the council's website and relates to 2009/10. The Council will pay Fusion a contract management fee of approximately £3.1 million (not including RPIx) over the term of the contract. A detailed breakdown is not available as the information is commercially sensitive to Fusion under the Leisure management contract.

3. In the Public Questions Appendix in the Minutes of the last CEB Meeting, the answer to Question (c) 8 explains that although 800m is regarded as an 'acceptable' walking distance, 1200m is also acceptable (and so could include people from Littlemore and Cowley), and replays the Curtins report assertion that walking offers the 'greatest potential' to replace car journeys under 2 km – you then use this figure to justify how users of the proposed new pool at Blackbird Leys could walk from Littlemore and Cowley. Can you please tell me what proportion of the existing users of Leisure Centres anywhere in Oxford walk over 1500m to get to a Leisure Centre, and how many users you expect to walk over this distance to get to the proposed new pool in Blackbird Leys?

ANSWER: Figures on the proportion of the existing users of leisure Centres walking over 1500m in Oxford are not collected. As stated previously Sport England's Active Places Power tool indicates that there are approximately 10,000 individuals within a 10 minute walk of Blackbird Leys Leisure Centre.

4. In the Public Questions Appendix in the Minutes of the last CEB Meeting, the answer to Question (c) 9 explains that you have 'sufficient information at this stage to estimate usage figures of the new centre'. Why are you not prepared to say which areas of Oxford (or beyond) these users will come from, or how many from each area?

ANSWER: As previously stated this will be a City wide facility, with users coming from across the City. Fusion who are Leisure industry experts have supplied the overall usage information based on their market data and estimating tools and more detailed analysis will link to the overall programme at the facility once approved.

5. In the Public Questions Appendix in the Minutes of the last CEB Meeting, as part of the answer to Question (c) 9 you say that "a detailed programme.... would take place nearer the time". Can you please explain what this means?

ANSWER: This is a detailed programme of activities at the site. This is typically shown on leaflets within the Leisure Centres or available on the website.

6. In the Public Questions Appendix in the Minutes of the last CEB Meeting, as part of the answer to Question (c) 9 you say that you will consult with key stakeholders. With which key stakeholders will you consult?

ANSWER: Fusion will consult with clubs, schools, community groups and general users and non-users of their facilities regarding the proposed program.

7. In the Public Questions Appendix in the Minutes of the last CEB Meeting, your answer to Question (c) 10 seems to ignore the point of the question. Page 86 of the Mace report states quite clearly that a moveable floor will cost £295,000 in addition to the 3C option of £8.5m. Simple arithmetic shows that the cost of option 3C and the moveable floor will be at least £8.795m. Since you assert that the moveable floor is now included and is not an option, and you also assert repeatedly that the cost is still only £8.5m, can you please explain where the £295,000 has gone to?

ANSWER: As stated previously the cost of the moveable floor is within the £8.5 million budget. To aid clarity the £8.5 million is a total budget number including build costs, client and build contingency, and fees, which may be where some of the confusion arises.

8. In the Public Questions Appendix in the Minutes of the last CEB Meeting you say in answer to Question (c) 11 that you are working with various bodies to ensure a 'well-co-ordinated leisure offer'. Can you please explain what you mean by the term 'well-co-ordinated'?

ANSWER: That within the City the various leisure providers are working together where possible to provide good community access.

9. In the Public Questions Appendix in the Minutes of the last CEB Meeting you say in answer to Question (c) 12 that the council has 'ongoing' work with Sport England. Can you please say exactly what this 'ongoing' work is?

ANSWER: The Council works closely with Sport England on various projects including the proposed new pool and has supplied a variety of information including proposed usage and design information.

10. In the Public Questions Appendix in the Minutes of the last CEB Meeting you assert in answer to Question (c) 13 that the information on your website concerning the proposed new pool and closure of Temple Cowley Pools and Fitness Centre and the existing Blackbird Leys Swimming Pool is not only not misleading but provides a 'true and fair position' of the facilities. Your statements on the website that these two leisure facilities are "near the end of their operational lives" are clearly at odds with the reports you have commissioned that say that Temple Cowley Leisure Centre is in "fair" condition and "midlife". Are you saying that these reports, the latest information you have published concerning the leisure centres condition, are incorrect?

ANSWER: Several years have passed since the condition survey for Temple Cowley Pools was undertaken in 2004. The purpose of the visual condition surveys for the Leisure centres at the time were to indicate the backlog repair estimates for the proposed leisure management contract and would have not have picked up any of the underlying issues with the site that an intrusive survey is likely to pick up and as such a direct comparison is inappropriate. As stated previously this is the advice of experts in the respective fields of asset management and leisure facilities.

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