

To: City Executive Board

Date: 4 April 2012

Report of: The Head of Business Improvement

Title of Report: Revised Corporate Plan Targets 2012 - 2016

Summary and Recommendations

Purpose of report: To determine suitable corporate plan targets for 2012-2016 for adoption by Council.

Key decision? Yes

Executive lead member: Cllr Bob Price

Policy Framework: Corporate Plan 2012-2016

Recommendation(s): To agree the proposed amendments to Corporate Plan targets for 2012-2016 and recommend their adoption by Council

Appendices to report

- 1: Proposed Corporate Plan Targets
- 2: Rationale for Changes to Corporate Plan Targets
3. Risk Register

Introduction

1. Council considered the draft Corporate Plan 2012-2017 on 20 February 2012 together with a supplementary report setting out proposed revisions to Corporate Plan targets. Council resolved to adopt the Corporate Plan for 2012-17, but to refer to Scrutiny the part of the Corporate Plan that covers targets and to receive back at the next full Council a recommendation via the City Executive Board setting out the corporate plan targets and any proposed revisions.
2. Members also considered proposed revisions to the corporate plan targets at a meeting on 15 March 2012, the outcomes of which are included in this report.

3. The Scrutiny Value and Performance Panel considered the draft corporate plan targets and their proposed revisions on 19 March 2012. This report sets out the main recommendations arising from the discussions and sets out recommended revisions to the corporate plan targets at Appendix 1.

Revisions to target wording

4. Performance against the 2011/12 corporate targets has now been reported for Q3 and is now also available for January 2012. This information was not available at the time that the consultation version of the Corporate Plan was written and circulated. Some of the 2011/12 corporate targets were new and/or being measured for the first time with no reliable data for baseline performance. Others were being measured using a new mechanism, hence the variance from predicted performance.
5. The likely outturns for the end of 2011/12 have required amendments to be made to the wording of some targets as the predicted outturns have been included as the baseline. It is proposed that references to the baseline are removed from the target wording as these may change again before the end of the year. The targets affected are;
 - Spend with local business
 - Apprentices, jobs and training
 - Waste per household
 - HMO licensing
 - Cost of Council services
 - Efficiency savings
 - Satisfaction with neighbourhoods
 - Council tenant satisfaction
 - Holiday activities

Revisions to target performance

6. As well as revised wording for targets, the variances in planned performance have required that some of the original target values be revisited in order to reflect both the new data and/or greater ambition of the Council. The changes and the rationale for them are set out in Appendix 2.
7. The targets affected are;
 - Spend with local businesses
 - Households in temporary accommodation
 - Satisfaction with neighbourhoods
 - Adult participation in sport
 - Carbon reduction
 - Waste per household
 - Street cleaning satisfaction
 - Customer service satisfaction

8. In addition, the two financial targets can now be revised with the latest budget data from the Medium Term Financial Plan

New and deleted targets

9. It is proposed that some existing targets are deleted as they do not reflect the Council's ambition. The targets affected are;
- Local business satisfaction
 - Visitors to Oxford
 - Level of volunteering
 - Environmental enforcements
10. However, two new indicators reflecting the Council's environmental ambitions are proposed. These are for waste recycling/composting and water consumption. Targets for these new indicators have been drawn from 2012/13 service plan targets (currently in draft) and from the Sustainability Strategy (2011-2020)
11. The Scrutiny Value and Performance Panel discussed and agreed that the existing target for new jobs and apprenticeships be split into two new targets, one for new jobs created and one for the proportion of apprenticeships recruited from within Oxford City.

Risks and Opportunities

12. Changes to targets do not impose any financial risk as they have been accounted for in current budgetary provision. Other risks and opportunities are set out in Appendix 3

Name and contact details of author:-

Neil Lawrence Performance Improvement Manager Business Improvement Tel: 01865 252542 e-mail: nlawrence@oxford.gov.uk

List of background papers:

Version number: 5

Appendix 1: Proposed changes to Corporate Plan Targets
(~~strikeout text~~ = original targets **bold text** = amended targets)

Original Target wording	Amended Target wording	2012/13	2013/14	2014/15	2015/16
		Vibrant and Sustainable Economy			
Increase the number of apprenticeships, training places and jobs created through Council investment projects and other activities from 47 in 2011/12 to over 900 by 2014/15	Increase the proportion of apprenticeships created through Council investment that live in Oxford City to 100% by 2015/16	60%	70%	80%	100%
	Increase the number of jobs created through Council investment projects and other activities to over 850 by 2015/16	264 246	321 586	900+ 856	900+ 856
Increase the percentage of top 20 employers in the city who agree that the City Council is business friendly.	TARGET DELETED	78%	82%	85%	the
Increase City Council spend with local businesses from 40% in 2011/12 to 42% by 2014/15.	Increase City Council spend with local businesses to 48% by 2015/16	42%	42% 44%	42% 46%	43% 48%
Attract 500,000 visitors annually to the Oxford Tourist Information Centre and use variations on this figure to track peaks and troughs and their causes.	TARGET DELETED	500,000	500,000	500,000	500,000
Meeting Housing Need					
Improve the percentage of Council tenants satisfied with our landlord services from 80% in 2011/12 to 86% in 2014/15.	Improve the percentage of Council tenants satisfied with our landlord services to 90% in 2014/15.	82% 85%	84% 88%	86% 90%	88% 90%
Increase the number of individual HMOs subject to agreed licence provisions from 1,100 in 2011/12 to over 3,500 in 2014/15.	Increase the number of individual HMOs subject to agreed licence provisions to over 3,500 in 2014/15.	2,180	2,950	3,540	3,890
Deliver a programme of new homes at Barton	<i>(as originally proposed)</i>	Get hybrid planning consent and agree phase 1 sale	50	150	300+
Ensure that the number of households in Oxford in temporary accommodation does not exceed 175.	Reduce the number of households in Oxford in temporary accommodation to 75 by 2015/16	175 120	175 100	175 87	175 75
Strong and Active Communities					
Improve satisfaction with our neighbourhoods from 90% in 2011/12 to 92% in 2014/15.	Improve satisfaction with our neighbourhoods by 1% every year	91% 88%	91% 89%	92% 90%	92% 90%

Appendix 1: Proposed changes to Corporate Plan Targets
(~~strikeout text~~ = original targets **bold text** = amended targets)

Original Target wording	Amended Target wording	2012/13	2013/14	2014/15	2015/16
		Increase the percentage of Oxford's population volunteering from 27% in 2011/12 to 30% in 2014/15.	TARGET DELETED	28%	29%
Increase the percentage of adults taking part in sport as measured by Sport England's Active People Survey by 1% each year	Increase the percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)	27.7% 26%+	28.7% 26%+	29.7% 27%+	30.7% 27%+
Increase the number of young people attending our Holiday Activity programme from 1,000 in 2011/12 to more than 1,200 in 2012/13	Increase the number of young people attending our Holiday Activity programme to more than 1,600 in 2015/16	1,200	1,200 1,400	1,200 1,500	1,200 1,600
Cleaner, Greener Oxford					
Reduce the City Council's carbon footprint by 235 tonnes (CO ₂) each year	Reduce the City Council's carbon footprint by 5% each year	235 5% reduction	235 5% reduction	235 5% reduction	235 5% reduction
Reduce the amount of residual household waste collected per household per annum and sent to landfill from 464kg in 2011/12 to 440kg in 2014/15.	Reduce the amount of residual household waste collected per household per annum and sent to landfill to 430kg in 2014/15	450kg	445kg	440kg 430kg	435kg tbc
Increase satisfaction with our street cleaning from 70% in 2011/12 to 75% in 2014/15.	Increase satisfaction with our street cleaning to 75% in 2014/15.	tbc 71%	tbc 73%	75%	76%
Increase the number of enforcements carried out as a result of environmental offences from 660 in 2011/12 to 760 in 2014/15.	TARGET DELETED	700	730	760	790
NEW TARGET	Increase the percentage of waste collected sent for reuse, recycling or composting to 52%	50%	51%	52%	52%
NEW TARGET	Reduce the Council's water consumption by 3% per annum	tbc	3% reduction	3% reduction	3% reduction
Efficient and Effective Council					
Increase the percentage of customers satisfied at their first point of contact across all access channels (web, telephone, face to face) to 90%	Increase the percentage of customers satisfied at their first point of contact across all access channels (web, telephone, face to face) to 75%	90% 70%	95% 75%	95% 75%	95% 75%
Reduce the cost of delivering Council services per resident from £172 in 2011/12 to £162 in 2014/15.	<i>(as originally proposed)</i>	tbc £168	tbc	£162	tbc
Deliver efficiency savings of £6m by 2011/12 and over £9, by 2014/15.	Deliver efficiency savings of £7m by 2012/13 and over £17m by 2015/16	tbc £7.182m	tbc £10.579m	£9m+ £13.661m	tbc £17.242m
Achieve IIP Gold by 2013/14	<i>(as originally proposed)</i>	Standard	Gold	Gold	Gold

Appendix 2: Rationale for changes to Corporate Plan Targets

Indicator	2011/12 target	2011/12 performance (Jan 2012)	Original 2012/13 target	Revised targets	Rationale for target change
Vibrant and Sustainable Economy					
New jobs and apprenticeships	47	YTD = 40	261	TARGET SPLIT INTO TWO NEW TARGETS	The two new targets created will allow for greater clarity of performance for the two aspects of this area. The jobs creation target has been recalculated to exclude new apprenticeships created. The apprenticeships target reflects Scrutiny's wish to focus on the proportion of apprentices employed from within Oxford, and to see this rise as posts are created or replaced.
Local business satisfaction	75%	No data yet	78%	TARGET DELETED	Members propose that this target be deleted. The limitation of this target to the top 20 businesses does not provide sufficient feedback for the Council to determine changes to its approach to business.
Spend with local businesses	40%	41%	42%	Rising to 48% by 2015/16	Members propose that this target be increased. The Service has confirmed that this is achievable against plans to reduce the number of suppliers overall.
Visitor numbers to Oxford	500,000	YTD = 486,200	500,000	TARGET DELETED	Members propose that this target be deleted. The current indicator acts only as a proxy to the state of the visitor economy in the absence of any other suitable indicators, and relies on visitors to have visited the TIC in Oxford.
Meeting Housing Need					
Households in temporary accommodation	130	140	175	120 in 2012/13 Reducing to 75 in 2015/16	Original target was set at a time when levels of temporary accommodation were increasing and future government initiatives were predicted to have a further adverse effect on homelessness. New targets reflect an improved local situation and the proposed targets in the draft Housing Strategy
Strong and Active Communities					
Satisfaction with Neighbourhoods	88%	86%	91%	88% in 2012/13 with a 1% rise each year thereafter	Members consider a 1% per annum rise to be in line with the Council's ambition set against these realities.
Level of volunteering	27%	41%	28%	TARGET DELETED	Members propose that this target be deleted unless it can be more sensibly measured. Performance against this was originally through the national Place Survey, which was discontinued by the new Government. The local Talkback survey was used to measure performance during 2011/12, but there are issues with how representative this panel actually is of the wider City population

Appendix 2: Rationale for changes to Corporate Plan Targets

Indicator	2011/12 target	2011/12 performance (Jan 2012)	Original 2012/13 target	Revised targets	Rationale for target change
Adult participation in sport	21.7%	25.9%	27.7%	26%+ in 2012/13 and 2013/14 27%+ from 2014/15 onwards	Original target was based on 2006 survey. Performance has risen steeply in the last two years and so it is difficult to maintain a 1% increase per year as envisaged. A revised target profile has been included which is more pragmatic but still seeks to increase participation still further. A Members proposal to include "and fitness" as part of this target is not feasible as the Sport England Survey used to report on performance does not include questions on general fitness, only on sport participation.
Holiday Activities Programme	1,000	1,334	1,200	Increasing by 200 in 2012/13 and a further 100 in each subsequent year	The Holiday Activities programme is currently delivering close to capacity. The proposed target of 1,200 attendees in 2012/13 will need to be delivered from a budget that has been reduced from £150k to £120k due to efficiency savings - by definition delivering the same output for less cost. Some cross-over of activity between this programme and the Positive Futures programme is possible during 2012/13, but it will still be necessary to recruit and train staff to deliver the programmes. It is anticipated to be fully staffed by September 2012.
Cleaner, Greener Oxford					
Carbon reduction	300	YTD= 150	235 tonnes	5% reduction per annum	The original targets each year from 2013/14 onwards were given as 235 tonnes CO ₂ . The commitment is to reduce the City Council's carbon consumption by 5% each year based on the previous year's performance. This will equate to a different tonnage as the reduction takes effect.
Waste per household	464kg	YTD = 345kg	450kg	Reducing to 430kg by 2014/15	Members consider a more ambitious target for 2014/15 is achievable
Street cleaning satisfaction	65%	69%	None	71% in 2012/13 73% in 2013/14	No targets were set in the original draft Corporate Plan for 2012/13 and 2013/14 as the results of the TalkBack survey were awaited. Now these have been obtained realistic targets for improvement have been set.
Environmental Enforcements	660	1,160 (predicted)	700	TARGET DELETED	Members propose that this target be deleted.

Appendix 2: Rationale for changes to Corporate Plan Targets

Indicator	2011/12 target	2011/12 performance (Jan 2012)	Original 2012/13 target	Revised targets	Rationale for target change
NEW TARGET Waste sent for recycling and composting	48%	YTD = 45.3%	50%	As per Service Plan targets	The inclusion of this target was on a recommendation by Members The proposed targets used here are those already set by Direct Services for 2012/13 onwards
NEW TARGET Water consumption	Not known	Not known	Not known	3% per annum reduction	The inclusion of this target was on a recommendation by Members. The proposed targets used here are from the Sustainability Strategy where set a 3% reduction per annum relative to the 2008/09 baseline
Efficient and Effective Council					
Customer Service satisfaction	90%	YTD = 80.6%	90%	70% in 2012/13 Rising to 75% from 2013/14 onwards	Original target was set with no national benchmark data and was too ambitious by comparison with the Top Ten data from GovMetric. Low customer response rates have led to a weighted calculation on the scores to date rather than the actual performance reported across all channels Revised target places Oxford mid range in the top ten for 2011/12 and will be measured in future as per other GovMetric sites.
Deliver efficiency savings	£3.2m	£2.74m	tbc	£7.182m rising to £17.242m in 2015/16	This target has been re-profiled as a cumulative figure and to match the ambitions of the Medium Term Financial Strategy