

## Performance Summary for Oxford

Green = target met  
 Amber = within tolerance  
 Red = outside tolerance

Trends compare relative performance with  
 Prd: previous month  
 Prev Year End: previous March  
 Year on Year: the same period from the previous year

Strategic Performance Summary

Jul-2011

Objective	Measure		Owner	Result 2010/11	Latest Data		Year End Target 2011/12	Trends			Comments
	Ref	Description			Target	Result		Prd	Prev Year	Year on Year	
<b>Vibrant and Sustainable Economy</b>											
Vibrant and Sustainable Economy	BI001	BI001: The % of Council spend with local business	Jane Lubbock	34.00%	40.00%	41.00%	40.00%	↑	↑	↑	This is based on 09/10 spend analysis undertaken and verified by Spikes Cavell. Our previous reported figures were on an earlier year's analysis. The procurement team continue to proactively encourage local businesses to apply for our work.
	BI002	BI002: The number of apprenticeships, jobs and training created through Council investment projects and other activities.	Jane Lubbock	Not Recorded	0.00	9.00	47.00	↑	↑	↑	The current number of apprentices are all new apprentices with Oxford City Council. Wilmott Dixon will employ additional new apprentices once the work on the new competition pool commences.
	CD001	CD001: The Number of visitors to the Oxford TIC	Michael Crofton -Briggs	531,000 visits	209,231 visits	228,846 visits	500,000 visits	↑	↑	↑	Number of visitors has increased by 6.86% on July last year.
	CD002	CD002: The % of top 20 employers who agree that the Council is business friendly	Michael Crofton -Briggs	Not Recorded	0.00%	0.00%	75.00%	↓	↑	↑	As agreed earlier this is an annual target. The proposal is to survey the top 20 employers in Jan 12 to provide a figure before the end of the financial year.
<b>Meeting Housing Need</b>											
Meeting Housing Need	CA001	CA001: Delivering a programme of new homes at Barton	Steve Sprason	Not Recorded	2.00 Milestone	2.00 Milestone	3.00 Milestone	↑	↑	↑	Slightly behind target , LLP being set up . Final negotiations being concluded AAP on target .

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<b>Meeting Housing Need</b>											
ED001		ED001: The number of individual HMO's subject to agreed licence provisions	John Copley	Not Recorded	610.00 Number	610.00 Number	1100.00 Number				424 applications have been received since March. Of the 240 with valid applications, 161 have been inspected and licences will be issued shortly.  Progress in the first full year will depend on the level of co-operation from landlords and agents. Enforcement activity is currently high (e.g. an Interim Management Order has been used to take over an HMO)  CMT has reduced the year-end target to 1100 and adjusted the profile to take account of the deferred start.  This will be measured by a survey in quarter 4 2011/12 and will be reported at the end of the financial year.
HC001		HC001: The % of Council tenants satisfied with landlord services	Graham Stratford	Not Recorded	0.00%	0.00%	80.00%				

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<b>Meeting Housing Need</b>											
NI 156	NI 156	The number of households in Oxford in temporary accommodation	Graham Stratford	156.00 Number	147.00 Number	163.00 Number	130.00 Number				There has been a massive downturn in the availability of the private rented market to us, with many landlords no longer willing to take Housing Benefit clients, and with a very buoyant private rental market, with many households renting instead of joining the property ladder. There were 72 Home Choice new starts April to June 2010, and only 28 in the same period this year. We've also had slightly less permanent units of accommodation to let to, compared to 2010/11, with fewer new build units delivered so far this year for new lets. Homeless presentations and placements remain steady, with family exclusions and the ending of private tenancies remaining the main reasons for homelessness.
<b>Strong and Active Communities</b>											
Strong and Active Communities	HC002	The number of young people attending our Holiday Activity Programme	Graham Stratford	1505.00 Number	200.00 Number	670.00 Number	1000.00 Number				

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<b>Strong and Active Communities</b>											
NI 8	NI 8	The % increase in the number of adults taking part in sport as measured by Sport England's Active People Survey	Ian Brooke	27.6%	27.0%	27.6%	28.0%				Interim Results were released on the 16th June 2011 based on the 14 months April 09 - April 11.  On this result we are placed 9th in the country out of all English districts, which is a fantastic achievement to remain in the top ten with Winchester, Rushmoor, Cheltenham, West Oxford, Richmondshire, Uttlesford, Waverley and East Devon.  In respect of the result for the County as a whole this was 26% and places us joint top with Gloucestershire in the country.
PC001	PC001	The % of the population of Oxford volunteering	Peter McQuitty	26.60%	26.60%	26.60%	27.00%				Current data is based on the weighted findings from the Council's Talkback Citizen's panel carried out in December 2010. The next result will be reported in December 2011.
PC018	PC018	Satisfaction with our neighbourhoods	Peter McQuitty	87.0%	87.0%	87.0%	88.0%				Current data is based on the weighted findings from the Council's Talkback Citizen's panel carried out in December 2010. The next result will be reported in December 2011.
<b>Cleaner Greener Oxford</b>											
Cleaner Greener Oxford	DS010	Satisfaction with our street cleaning	Graham Bourton	70.00%	0.00%	0.00%	65.00%				The next survey is taking place in October / November 2011 via talkback

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<b>Cleaner Greener Oxford</b>													
ED002		ED002: The reduction in the city council's carbon footprint	John Copley	819.00 Number	50.00 Number	105.00 Number	300.00 Number						Strong performance reflects the earlier than anticipated closure of Blue Boar Street offices.
ED003		ED003: The number of enforcements carried out as a result of environmental offences	John Copley	1139.00 Number	220.00 Number	690.00 Number	660.00 Number						Strong performance reflects enforcement work in East Oxford around waste and recycling as part of the Cleaner Greener Oxford programme.
NI 191		NI 191 The Kg of waste sent to landfill per household	Graham Bourton	437.62 Kgs	156.00 Kgs	140.99 Kgs	464.00 Kgs						Performance remains within target. July's result is 35.78Kg
<b>An Efficient and Effective Council</b>													
An Efficient and Effective Council	CS001	CS001: The % of customers satisfied at their first point of contact across all access channels (web, telephone, face to face)	Helen Bishop	Not Recorded	0.00%	0.00%	90.00%						Measurement of this indicator will commence when the tracking software is implemented.
	FN001	FN001: The cost per resident for delivering Council services	Nigel Kennedy	Not Recorded	171.50 Number	172.70 Number	171.50 Number						June outturn showed an adverse variance to budget of £186k.
	FN002	FN002: The delivery of the Council's efficiency savings	Nigel Kennedy	Not Recorded	1015000.00 Number	1015000.00 Number	3296000.00 Number						As per July monitoring services are expected to deliver all but £5k of efficiency savings.

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<b>An Efficient and Effective Council</b>											
PE001	PE001	Achievement and retention of IIP	Simon Howick	Not Recorded	1.00 Milestone	1.00 Milestone	1.00 Milestone				Oxford City Council successfully achieved IIP accreditation in June 2011.