

## 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".

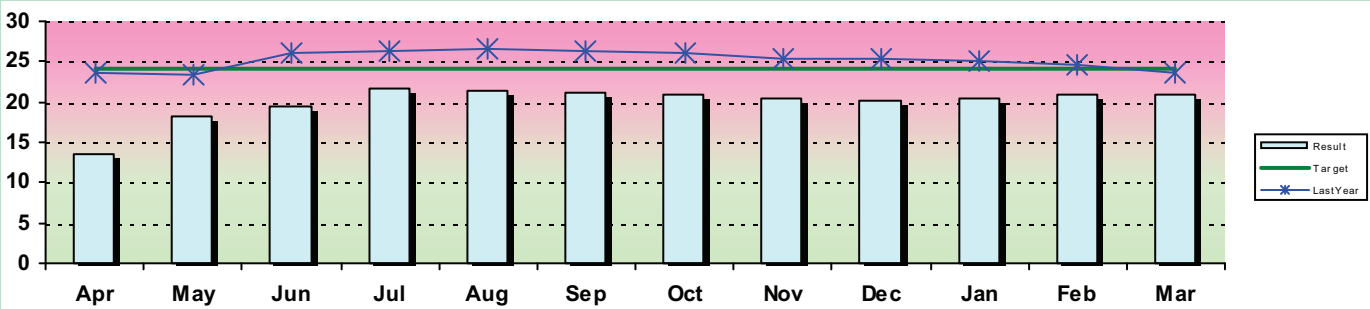
Proxy indicators are included in this report. These indicators are those that track progress against objectives to be achieved within the year. For instance it is not possible to provide a result against a satisfaction based measure before the survey is conducted, until the result is available proxy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

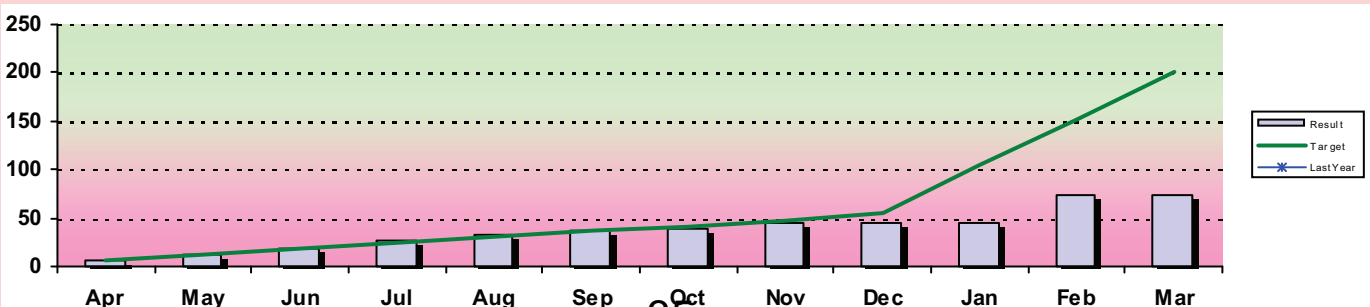
Environmental Development				
Results		Targets		
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	326	330	50	50
		OnTarget		

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		

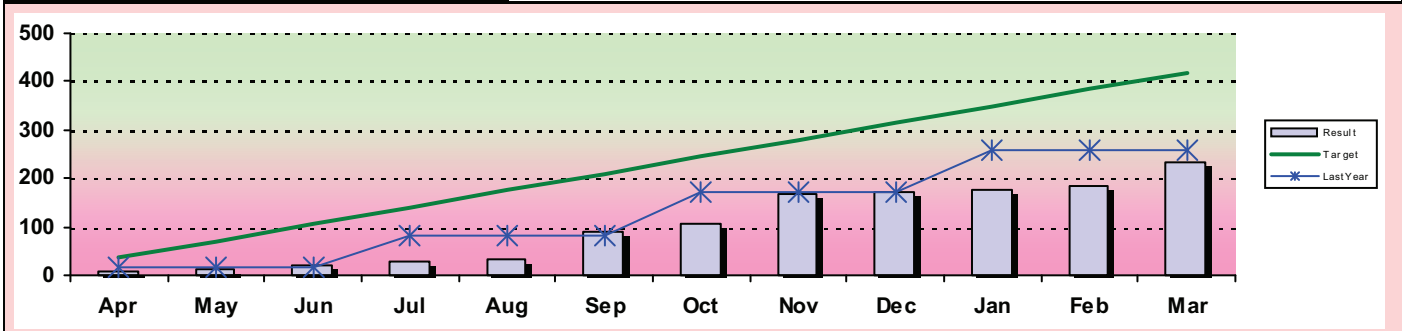
COMMENT: A total of 263 applications were received in the year, including 212 under the new scheme which started on the 24th January 2011. 73 licences were issued in the year, while the others are currently being processed. Legal issues delayed the Additional Licensing scheme by 3 months so the original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

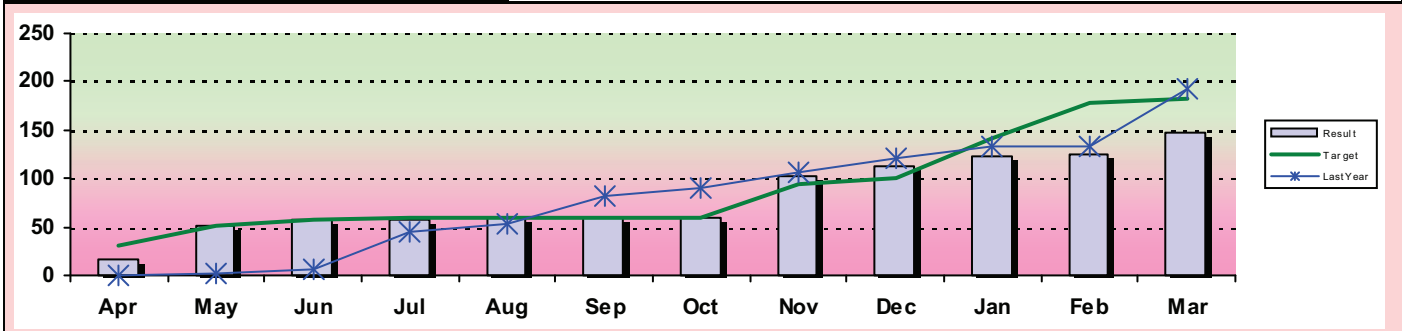


*Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High*

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										

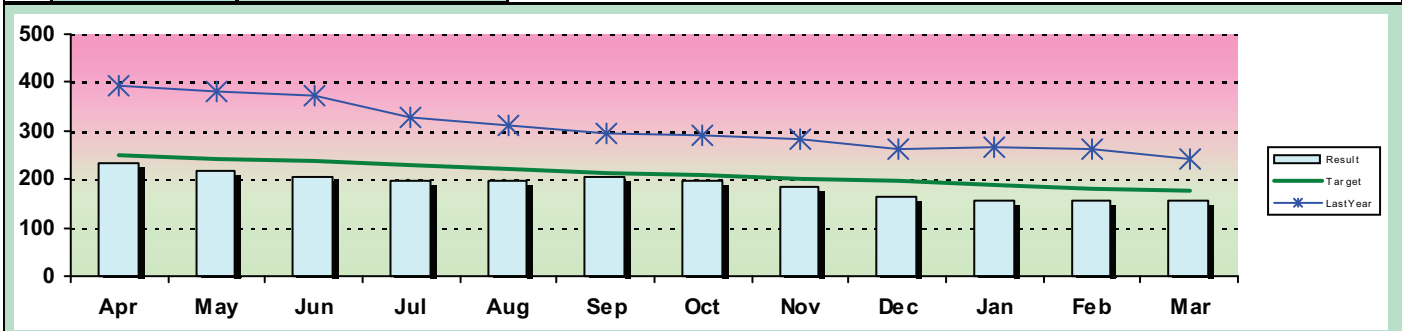


*Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High*

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)

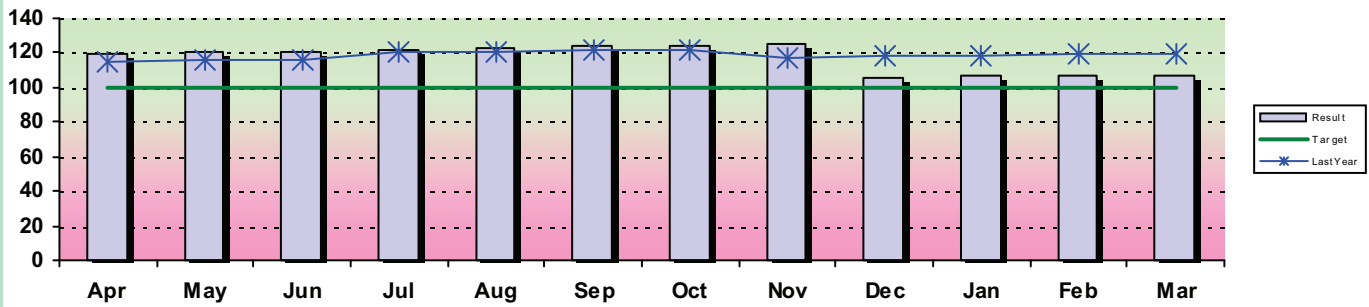
Community Housing & Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Jun-09	372	4	(286/316)	(201/201)	(16/16)	(10/10)	(4/4)
240	156	156	175	175	Mar-10	240	4	<i>* assuming 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
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
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
	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
2	1	1	1	1
Worse		OnTarget		

*Benchmark: Results Compared to Other Councils*

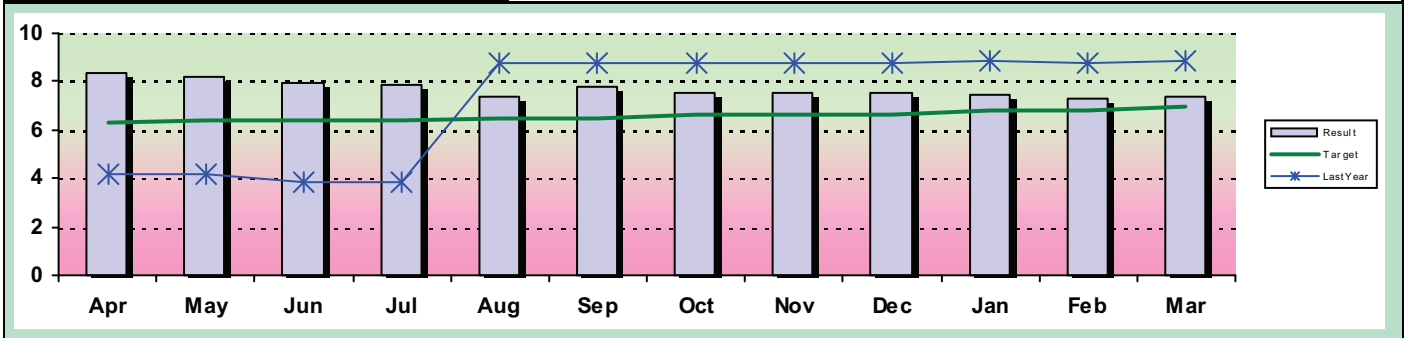
Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	1	4	(336/389)	(188/238)	(15/16)	(9/10)	(4/5)

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

## Tackle Inequalities and Support Communities

### [BV016a] - Employees with a Disability (%)

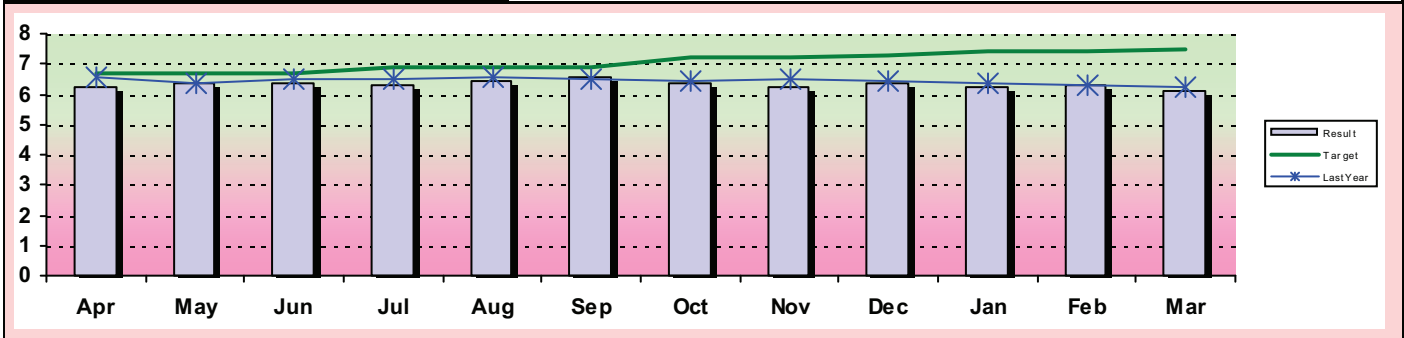
People & Equalities					Benchmark: Results Compared to Other Councils							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-08	4.5	2	(104/388)	(81/238)	(3/16)	(1/10)	(4/5)
8.82	7.3	7.37	7	7	Mar-10	8.82	1	* assuming no change in other councils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

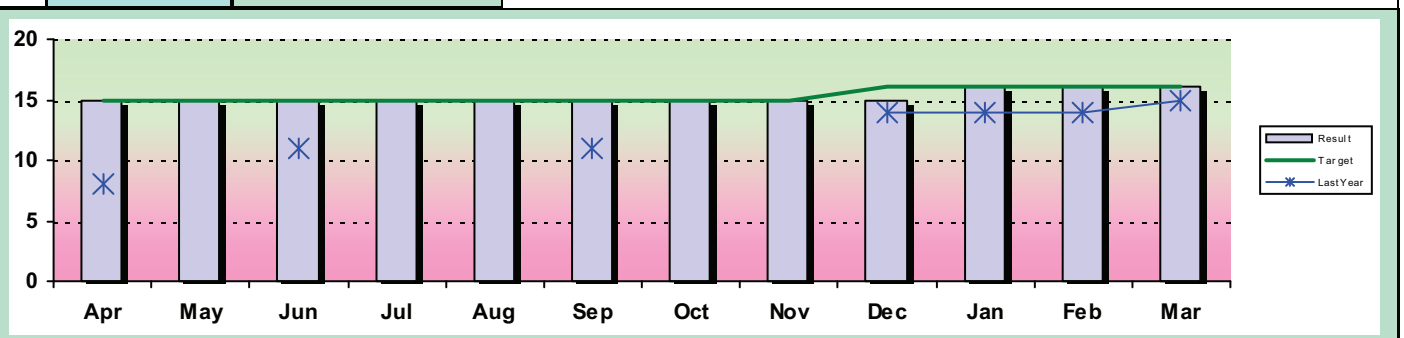
### [CPI7.3] - Start to implement the 'Breaking the Cycle of Deprivation' programme (Proxy)

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	

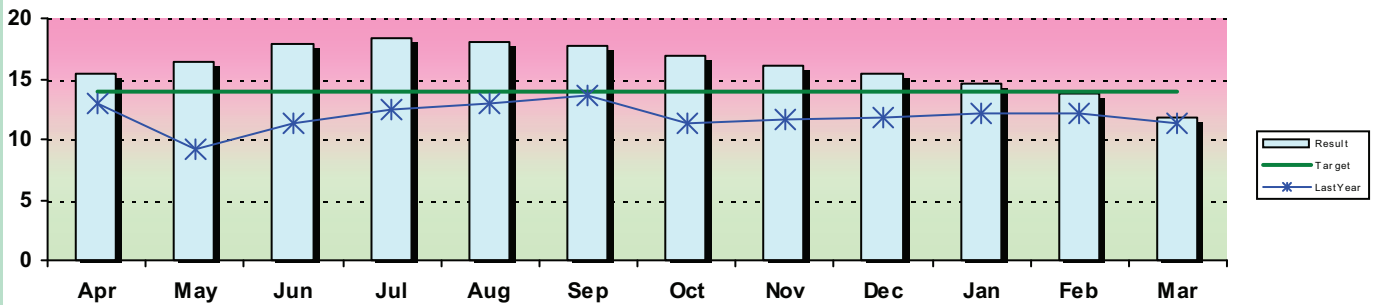


## Tackle Inequalities and Support Communities

### [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				

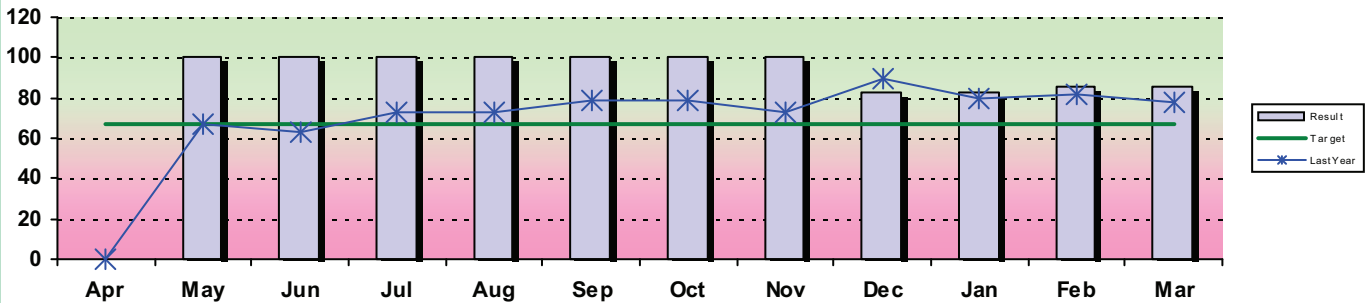
COMMENT: GREEN - Officers have received a development cost analysis for all four of the potential sites and a groundwater assay for one specific site has been received. The next part of the Stage 2 will be to dig trial pits on all four sites and this should take place in the before the end of April 11.

## [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				

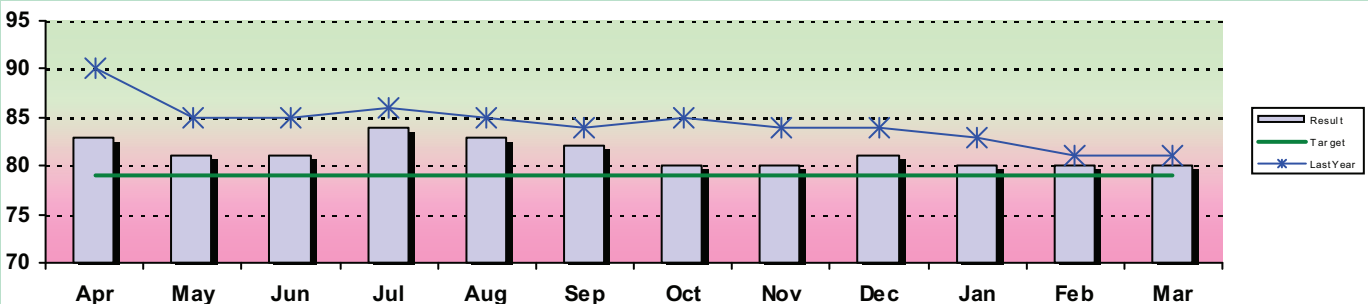


## [NI157b] - Processing of Planning Applications Against Targets for Minor Applications (%)

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				



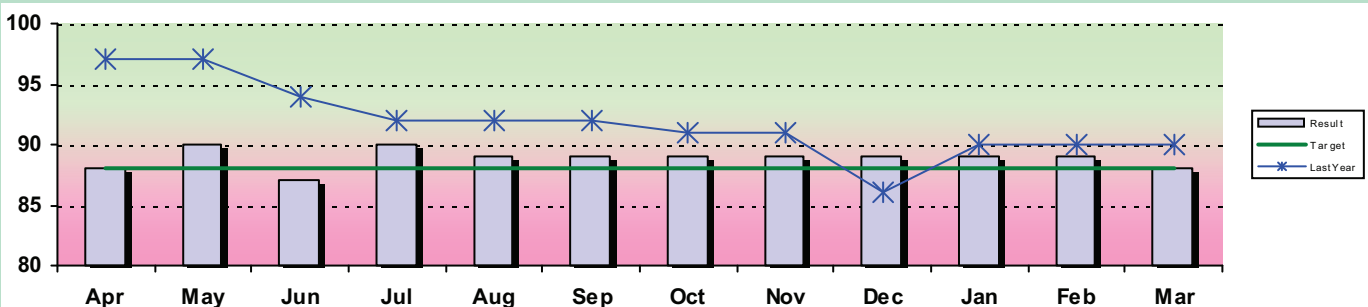
COMMENT: This has been a very successful year as performance targets have been met despite an 8% increase in the number of planning applications received and reductions in the number of development control staff.

## [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.

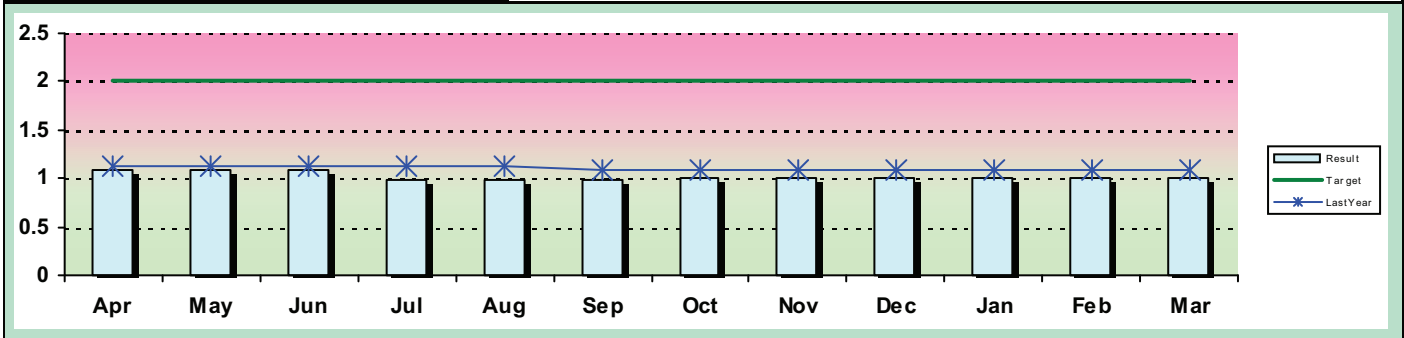


## Improve the Local Environment, Economy and Quality of Life

### [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								

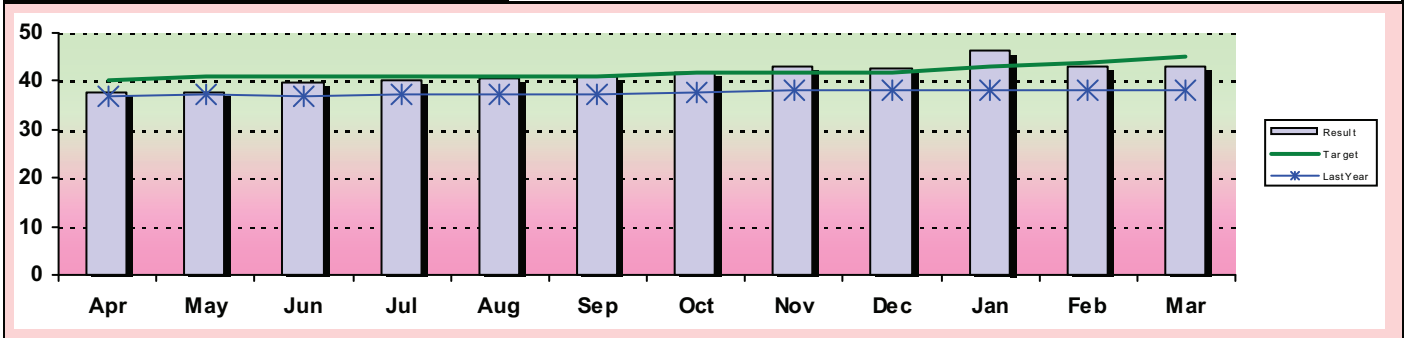
*\* assuming no change in other councils results*



### [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								

*\* assuming no change in other councils results*



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

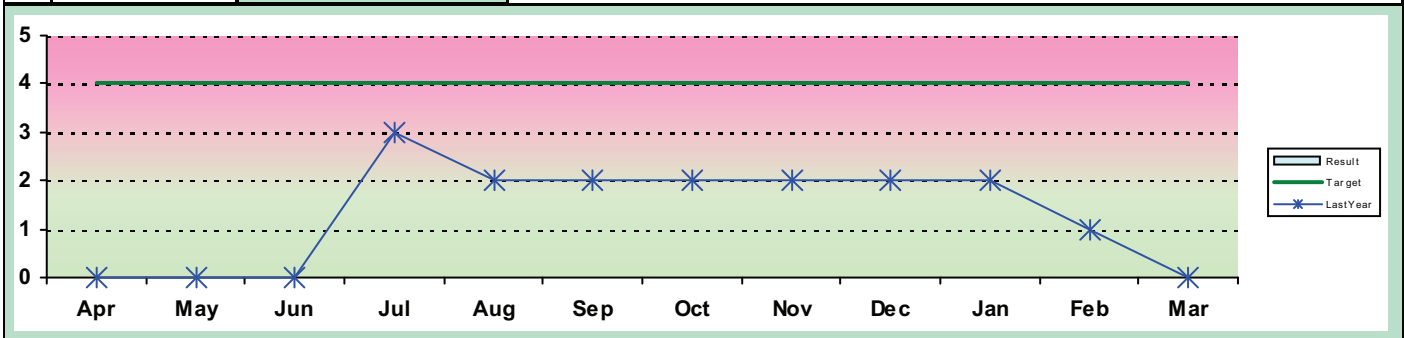
COMMENT: The overall recycling rate for the year is slightly below the 45% target. This has been partially due to the economic downturn in the waste paper market and also due to seasonal variations in composting rates coupled with the adverse weather in December and January which had a major impact on 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								

*\* assuming no change in other councils results*



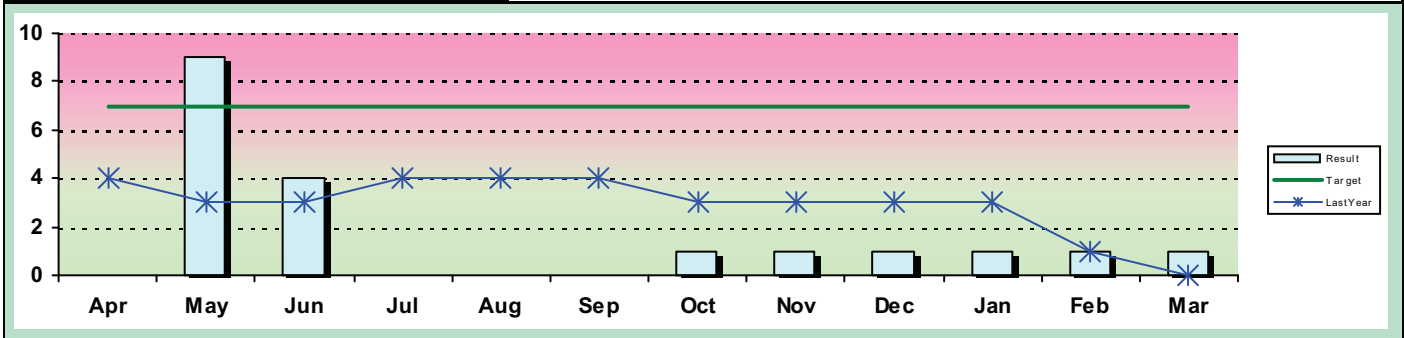
*Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: Moderate*



# Improve the Local Environment, Economy and Quality of Life

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

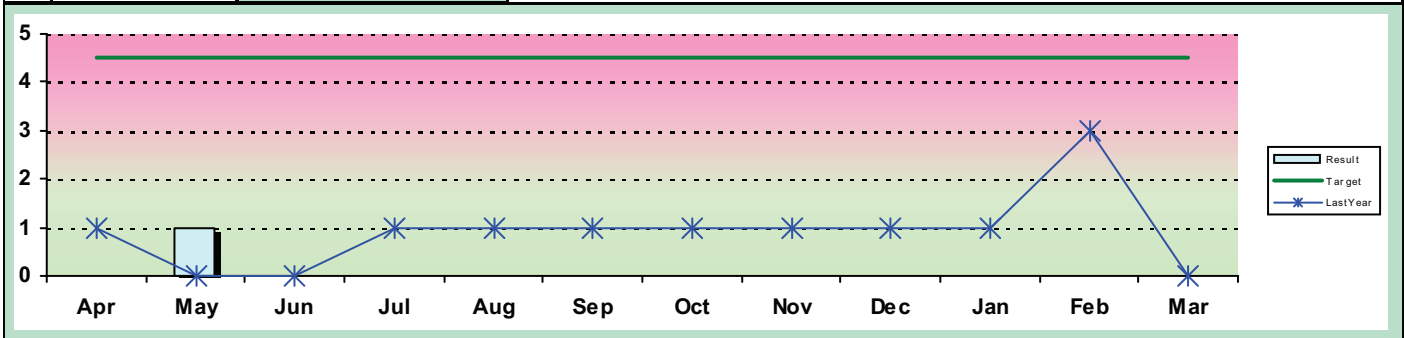
Oxford City Homes					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-09	14	3	(237/346)	(168/232)	(11/15)	(6/10)	(4/4)
0	1	1	7	7	Mar-10	0	1	<i>* assuming no change in other councils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



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

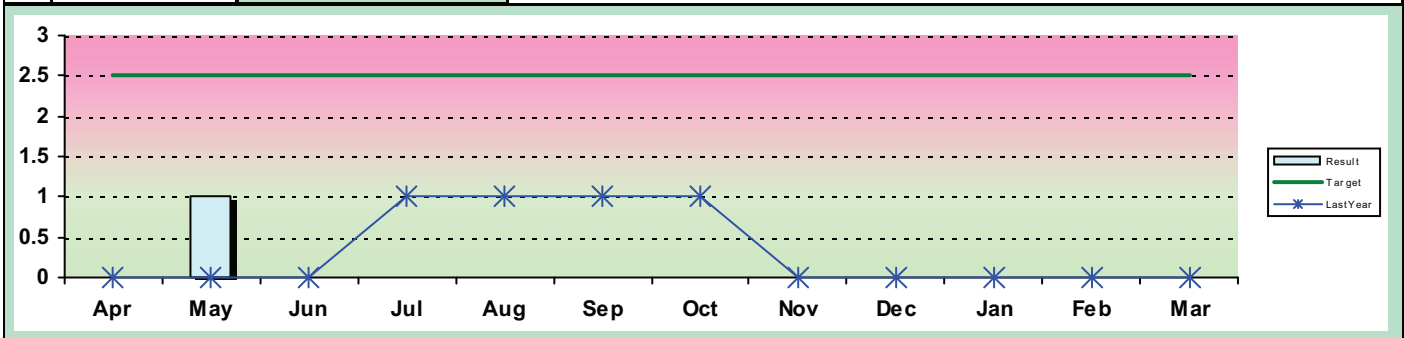
## [NI195c] - Level of Graffiti (% Below Standard)

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)

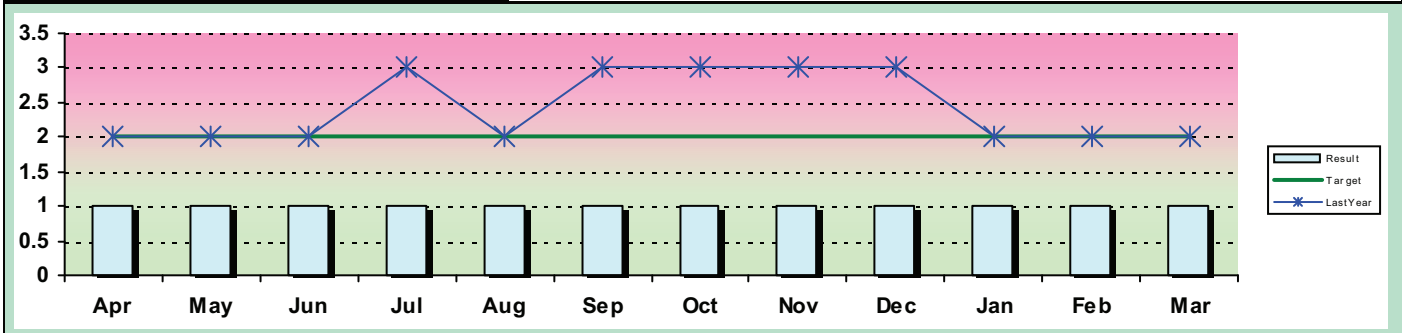
Oxford City Homes					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-09	2	4	(309/346)	(216/232)	(14/15)	(8/10)	(3/4)
0	0	0	2.5	2.5	Mar-10	0	1	<i>* assuming no change in other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



# Improve the Local Environment, Economy and Quality of Life

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

Oxford City Homes					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	2	1	(85/342)	(53/228)	(3/15)	(3/10)	(2/4)
2	1	1	2	2	Mar-10	2	1	* assuming no change in other councils results				
Better		OnTarget										

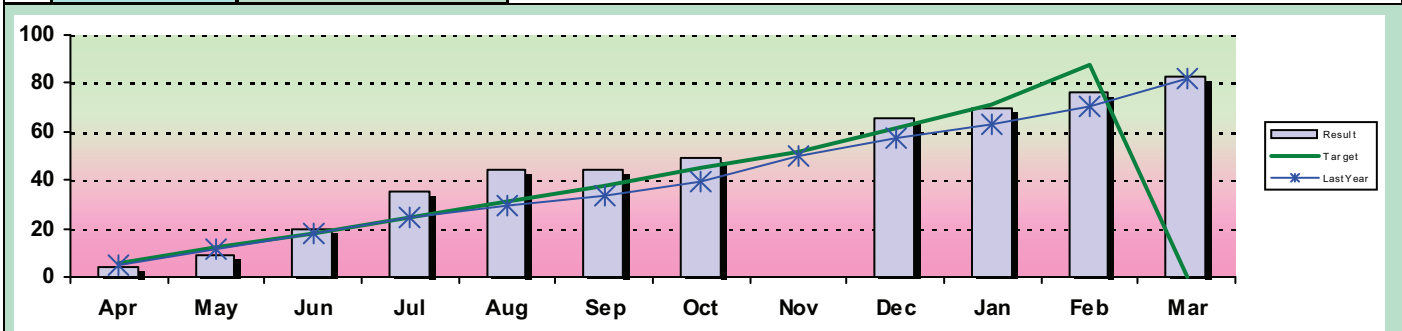


Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: Limited

## Reduce Crime and Anti-Social Behaviour

### [BV076c] - Fraud investigations/1000 Caseload

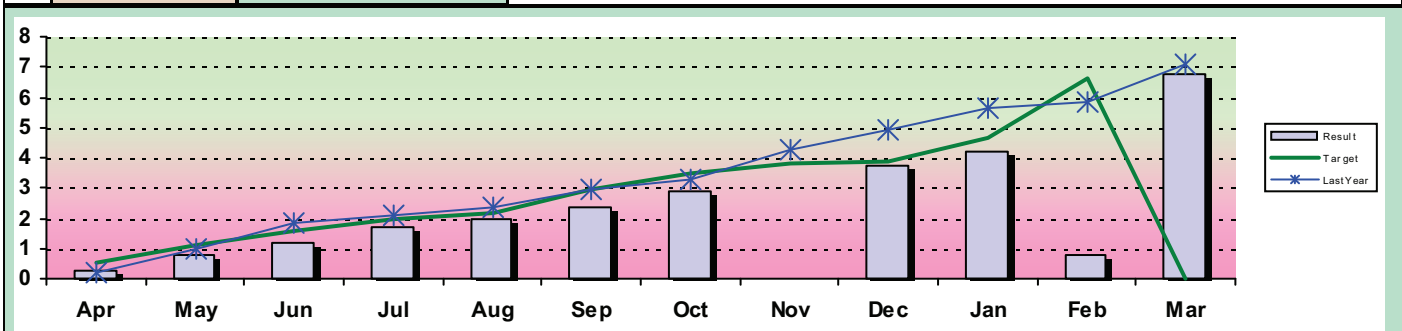
Finance					Benchmark: Results Compared to Other Councils							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-08	74.81	1	(24/353)	(23/238)	(2/16)	(1/10)	(1/4)
81.87	75.96	82.95	0	0	Mar-10	81.87	1	* assuming no change in other councils results				
Better		OnTarget										



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					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	5.17	3	(202/353)	(158/238)	(11/16)	(6/10)	(4/4)
7.11	0.79	6.78	0	0	Mar-10	7.11	2	* assuming no change in other councils results				
Worse		OnTarget										



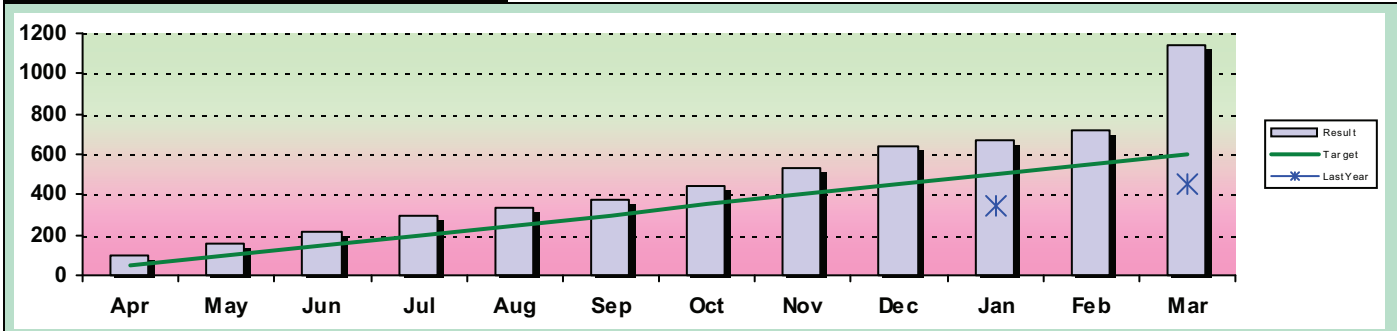
COMMENT: The annual target has met. The target in number of sanctions for year was 78. This figure is then multiplied by 1000 and divided by the average number of live claims to get the performance measure. The average number of live claims has increased from 11767 (on which the target was calculated) 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)

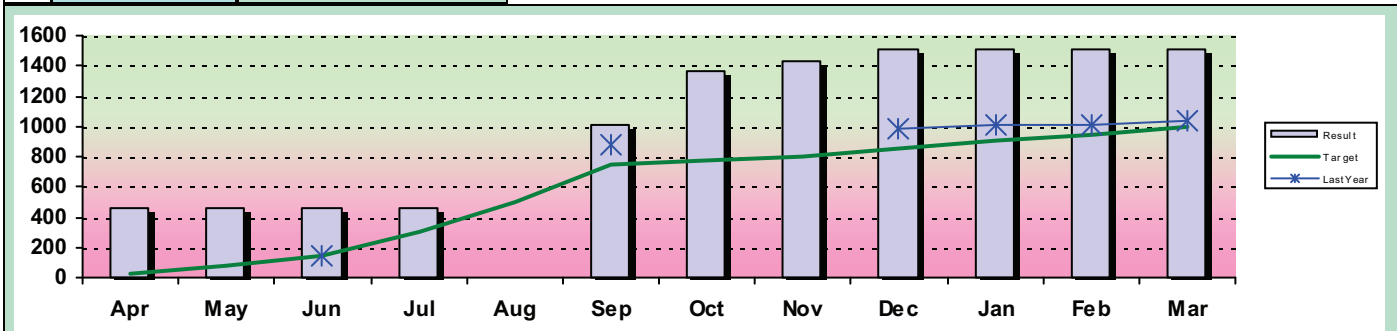
Environmental Development				
Results		Targets		
Mar-10	Feb-11	Mar-11		Mar-11
455	721	1139	600	600
Better		OnTarget		

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



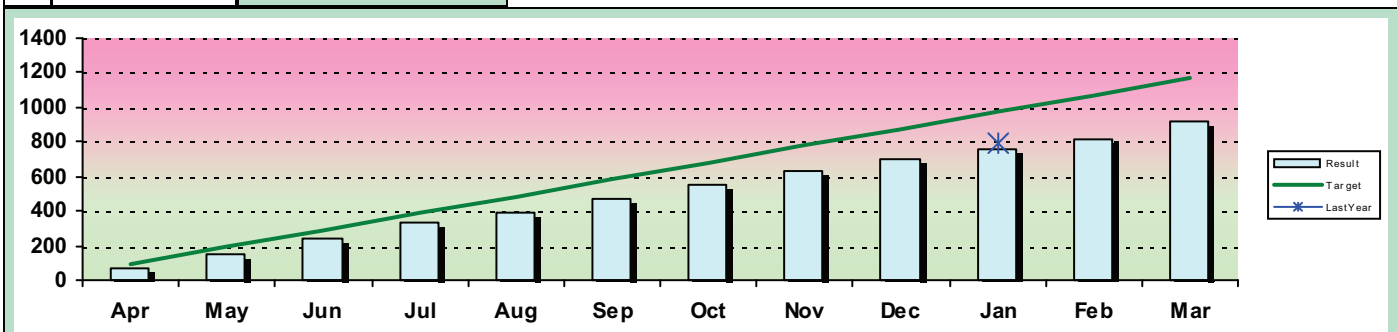
### [CPI4.11] - Free Holiday Activities for Young People (5-19) in the Most Deprived Areas in Oxford (Number of Children)

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



### [CPI4.8] - Criminal Damage (Incidents)

Community Housing & Development				
Results		Targets		
Mar-10	Feb-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	

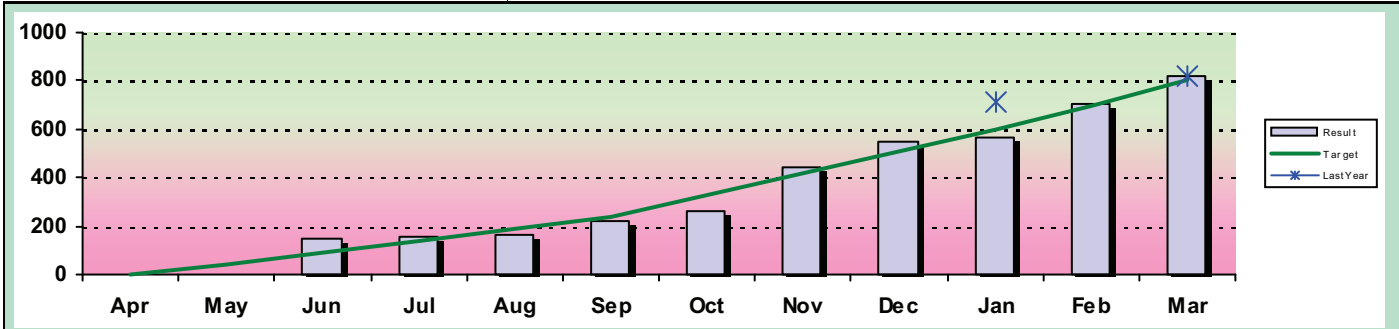
*Benchmark: Results Compared to Other Councils*

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				

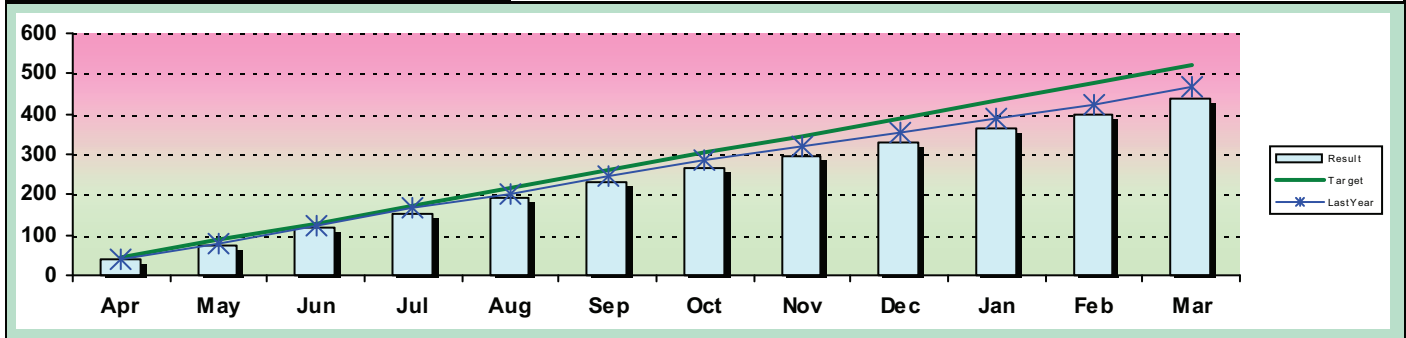
Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

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)

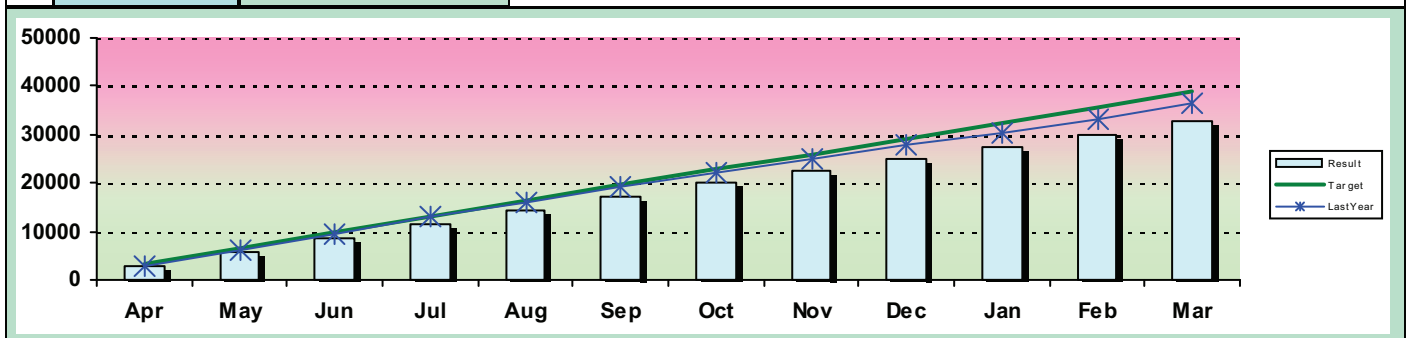
City Works					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11	Mar-09	482	1	(54/387)	(53/238)	(2/16)	(1/10)	(1/5)
465.06	398.55	437.62	519	519	Mar-10	465.1	1	<i>* assuming no change in other councils results</i>				
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	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	Mar-11	
97.58	97.29	97.25	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	Mar-11
5.36	3.32	10	10	10
OnTarget				

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

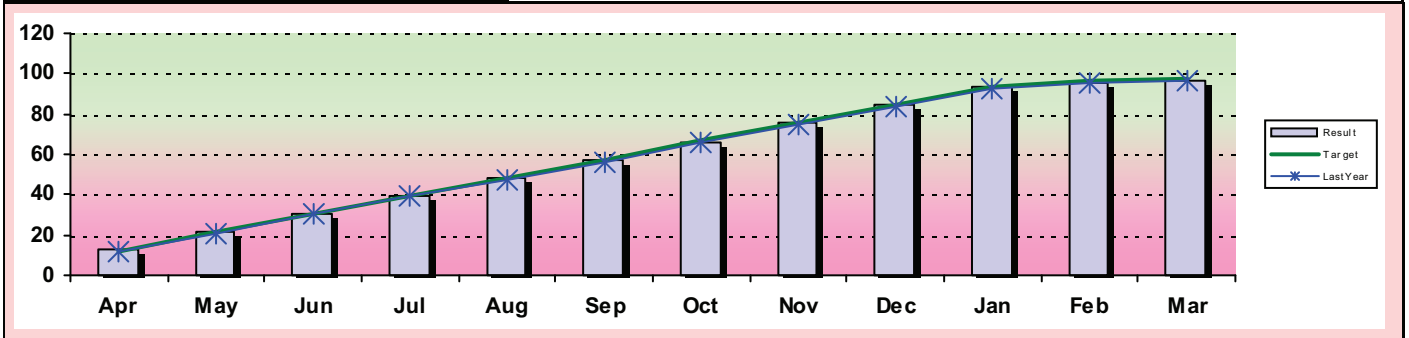
The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

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

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

## [BV009] - Council Tax Collected (%)

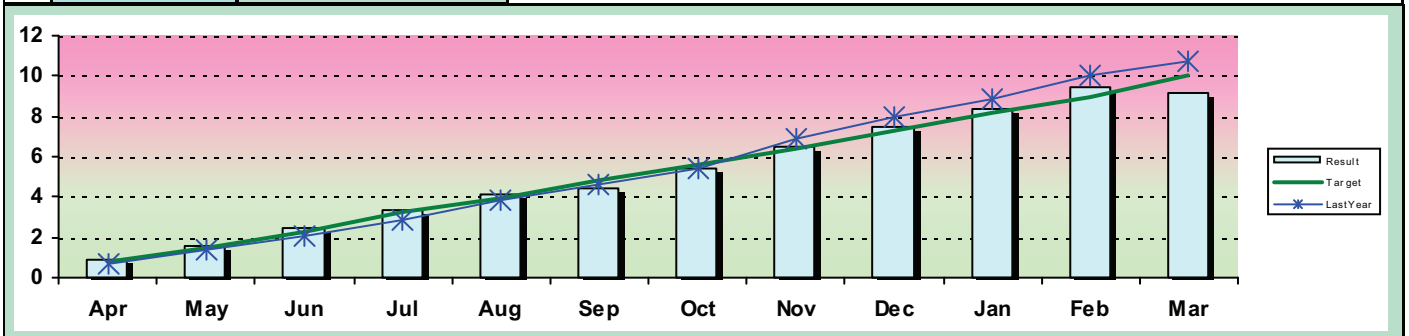
Customer Services					Benchmark: Results Compared to Other Councils							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-10	Feb-11	Mar-11		Mar-11	Mar-08	96.88	3	(251/354)	(213/238)	(14/16)	(3/10)	(4/4)
96.43	95.5	96.79	97.3	97.3	Mar-10	96.43	4	* assuming no change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

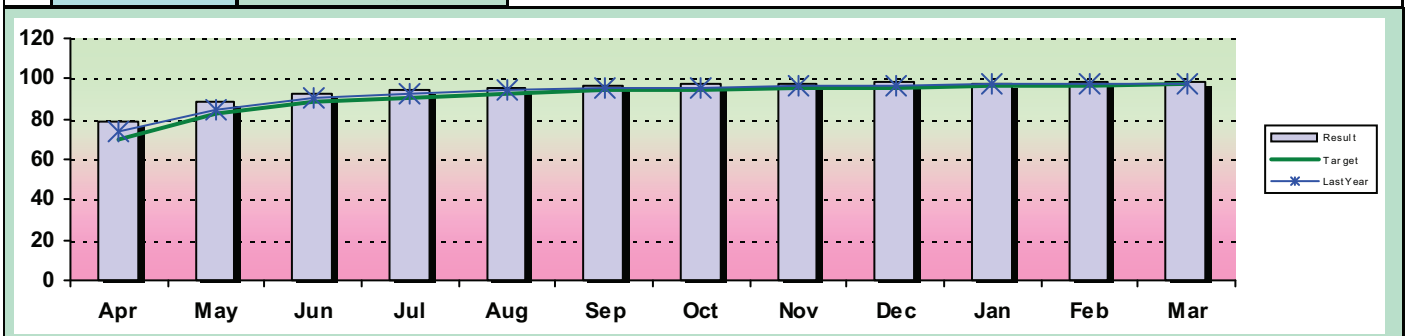


Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: Moderate

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.

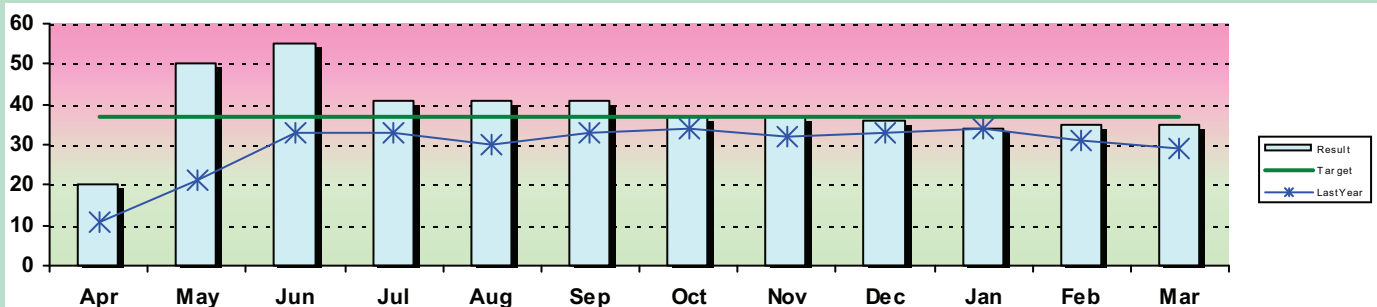
City Leisure				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
80.84	83	83	81	81
Better		OnTarget		

## [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 (%)

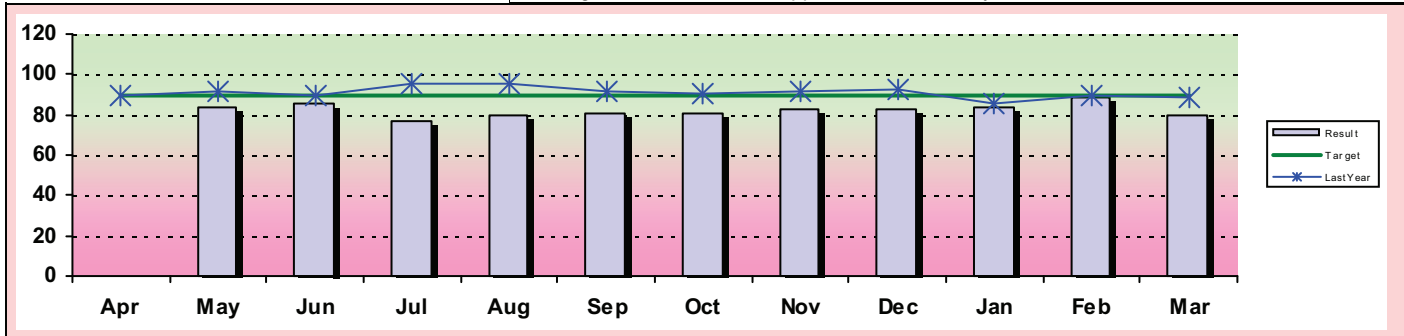
Corporate Assets				
Results			Targets	
Mar-10	Feb-11	Mar-11	Mar-11	Mar-11
	12	12	12	12
OnTarget				

## [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)

↓	<b>Finance</b>			
	<b>Results</b>		<b>Targets</b>	
	<b>Mar-10</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Mar-11</b>
		5.88	8.49	10    10
	<b>OnTarget</b>			

## [L&G1] - Voter Awareness (%)

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

↑	<b>Law &amp; Governance</b>			
	<b>Results</b>		<b>Targets</b>	
	<b>Mar-10</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Mar-11</b>
		87	87	86    86
	<b>OnTarget</b>			

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

↑	<b>City Leisure</b>			
	<b>Results</b>		<b>Targets</b>	
	<b>Mar-10</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Mar-11</b>
		32	48	5    5
	<b>OnTarget</b>			

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 %)

↑	<b>City Leisure</b>			
	<b>Results</b>		<b>Targets</b>	
	<b>Mar-10</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Mar-11</b>
		5	27	5    5
	<b>OnTarget</b>			

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.

↑	<b>City Leisure</b>			
	<b>Results</b>		<b>Targets</b>	
	<b>Mar-10</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Mar-11</b>
		1	1	5    5
	<b>OffTarget</b>			

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 - %)

↑	<b>City Leisure</b>			
	<b>Results</b>		<b>Targets</b>	
	<b>Mar-10</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Mar-11</b>
		5	12	5    5
	<b>OnTarget</b>			

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.

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

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.

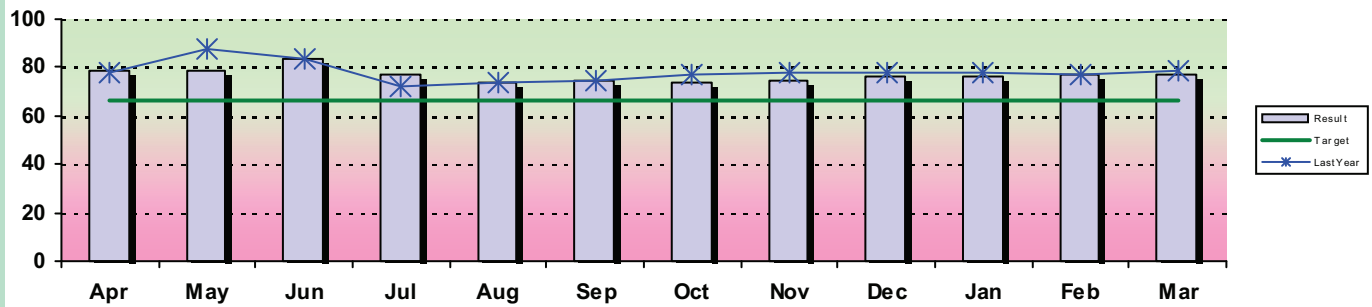
50% of respondents strongly agreed or tended to agree that the police and local council are dealing with antisocial behaviour and crime issues that mattered in their area. This compares with 41.5% in 2009 and 38.4% in 2008.

## [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).

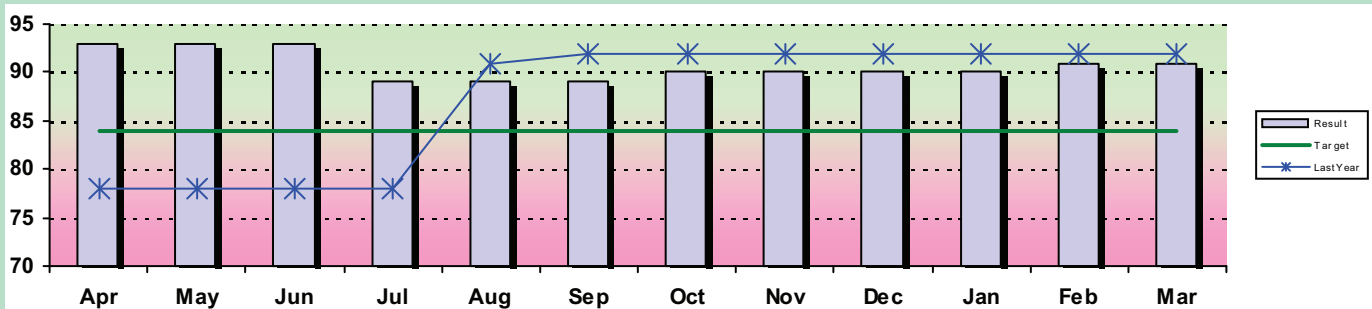


## [NI184] - Food Establishments Broadly Compliant With Food Hygiene Law (%)

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 (£)

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

This page is intentionally left blank