

## 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

Dec-2011

Objective	Measure		Owner	Result 2010/11	Latest Data		Year End Target 2011/12	PRD	Trends		Comments	
	Ref	Description			Target	Result			Prev Year End	Year on Year		
<b>Vibrant and Sustainable Economy</b>												
BI001	BI001	The % of Council spend with local business	Jane Lubbock	34.00%	40.00%	41.00%	40.00%				This measure is currently updated annually by using the Spikes Cavell data and will not change until April 2012	
BI002	BI002	The number of apprenticeships, jobs and training created through Council investment projects and other activities.	Jane Lubbock	Not Recorded	24 Number	22 Number	47 Number				3 new Council apprentices are in the process of being recruited. There has been a delay with the Competition Pool and Northway New Build which has resulted in the anticipated additional apprentices being appointed by our partner organisations. The additional new apprentices will be appointed once these projects commence. Six posts have been created due to funding provided by the council for the Old Fire Station Project	
CD001	CD001	The Number of visitors to the Oxford TIC	Michael Crofton -Briggs	531,000 visits	420,815 visits	461,200 visits	500,000 visits				The footfall counter is not working. This is an estimate based on last years count for December. By comparing the increase in spend compared with a year ago the footfall count has been increased by a similar amount. It is hoped that a new counter will be installed by mid-January.	
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 January to provide a figure before the end of the financial year	

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<b>Meeting Housing Need</b>											
CA001	CA001	Delivering a programme of new homes at Barton	Steve Sprason	Not Recorded	2 Milestone	2 Milestone	3 Milestone				On target . Board meeting 9th held . On target but risk relating to AAP re traffic modelling and Thames water report .
ED001	ED001	The number of individual HMO's subject to agreed licence provisions	John Copley	Not Recorded	870 Number	889 Number	1100 Number				A total of 728 applications have now been received since the scheme started in January 2011. Legal action is being taken against landlords and agents who have failed to apply for licences.
HC001	HC001	The % of Council tenants satisfied with landlord services	Graham Stratford	Not Recorded	0.00%	0.00%	80.00%				This will be measured by a survey in quarter 4 2011/12 and will be reported at the end of the financial year.
NI 156	NI 156	The number of households in Oxford in temporary accommodation	Graham Stratford	156 Number	137 Number	144 Number	130 Number				A slight fall in temporary accommodation numbers this month, from last, but still a challenging environment in terms of pressing housing needs/ homelessness (esp family exclusions), and few available properties, at suitable rent levels, for us to access in the private rented sector. Options continue to focus on early homelessness prevention where possible and to only place as a last resort. The PRS team are continuing to advertise our Home Choice scheme countywide & are trying to develop links with landlords and letting agents in market towns.
<b>Strong and Active Communities</b>											

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<b>Strong and Active Communities</b>											
Strong and Active Communities	HC002	HC002: The number of young people attending our Holiday Activity Programme	Graham Stratford	1505 Number	850 Number	1159 Number	1000 Number				
	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%	25.7%	25.9%	21.7%				Based on the 2006 result of 20.7%, adult participation within Oxford City is demonstrating a 5.2% increase in participation.  On this result we are placed in the top quartile of well performing districts in the country. 26 of which have a statistically significant increase.

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<b>Strong and Active Communities</b>											
PC001		PC001: The % of the population of Oxford volunteering	Peter McQuitty	26.60%	27.00%	41.00%	27.00%				Target was based on result from 2009 Place Survey; Place Survey has since been disbanded. Figure is 2% lower than last years reported result of 43%. The trend appears negative but is within the confidence interval of 3.4 percentage points (calculated on 2011 results at +/-95% level).
											Note that volunteering is now tracked through the Talkback citizens' panel rather than the Place Survey which has been discontinued. Talkback is the only source of annually updated data on volunteering by residents in Oxford but it should be noted that the panel is not a random sample (as used in the Place Survey) and Talkback results cannot be compared to previous Place Survey results.
PC018		PC018: Satisfaction with our neighbourhoods	Peter McQuitty	87.0%	88.0%	86.0%	88.0%				Result has been taken from 2011 Talkback Survey. It shows a negative trend, however it is still within confidence interval.
<b>Cleaner Greener Oxford</b>											

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<b>Cleaner Greener Oxford</b>											
Cleaner Greener Oxford	DS010	DS010: Satisfaction with our street cleaning	Graham Bourton	70.00%	65.00%	69.00%	65.00%				Result is based on the weighted figures from the December 2011 Talkback Survey using a combination of the results for those that selected very satisfied or fairly satisfied to the questions 'how satisfied are you with keeping residential streets clear of litter' and 'how satisfied are you with keeping the city centre clear of litter'. A more detailed analysis of the results will be undertaken as part of the fundamental service review of the streetscene area once the information is available. Performance reflects the changes in working practice and dedication of the streetscene team.
	ED002	ED002: The reduction in the city council's carbon footprint	John Copley	819 Number	150 Number	150 Number	300 Number				This month records no project completions, but progress remains strong for meeting the year end target.
	ED003	ED003: The number of enforcements carried out as a result of environmental offences	John Copley	1139 Number	495 Number	988 Number	660 Number				Strong performance reflects enforcement work in East Oxford and more recently in Jericho around waste and recycling as part of the Cleaner Greener Oxford programme. Environmental Development=27(Dec)/813 YTD. Community Safety=6(Dec)/165 YTD. Parks & Leisure=0(Dec)/5 YTD. Thames Valley Police=0(Dec)/5 YTD.

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<b>Cleaner Greener Oxford</b>											
	NI 191	NI 191 The Kg of waste sent to landfill per household	Graham Bourton	437.62 Kgs	351 Kgs	311.43 Kgs	464 Kgs				35.55kg for the month. NI191 has decreased from 329.87 in December 2010/11 to 311.43 in December 2011
<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	85.00%	80.60%	90.00%				There were a total of 332 responses in December (299 for face to face and 33 on the telephones). This is well below the recommended take up rate to give reliable results. As the monitoring system is fairly new the customer response rates are low for both contact methods (face to face and telephone), a calculation has been carried out to weight the responses in line with the proportion of contacts normally received. The overall weighted satisfaction is 80.6% but this should be treated with caution as it is not necessarily representative given the low response rates An Improvement Plan for the Customer Service Centre will be developed, using feedback obtained from GovMetric. Plans are also in place to improve take up, particularly on the telephones.

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<b>An Efficient and Effective Council</b>											
FN001		FN001: The cost per resident for delivering Council services	Nigel Kennedy	Not Recorded	£171.50	£169.10	£171.50				The budget variance as at 31st December 2011 is £351k favourable.
FN002		FN002: The delivery of the Council's efficiency savings	Nigel Kennedy	Not Recorded	£2,450,000	£2,540,000	£3,296,000				As per the December monitoring position.
PE001		PE001: Achievement and retention of IIP	Simon Howick	Not Recorded	1 Milestone	1 Milestone	1 Milestone				Oxford City Council successfully achieved IIP accreditation in June 2011.

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