

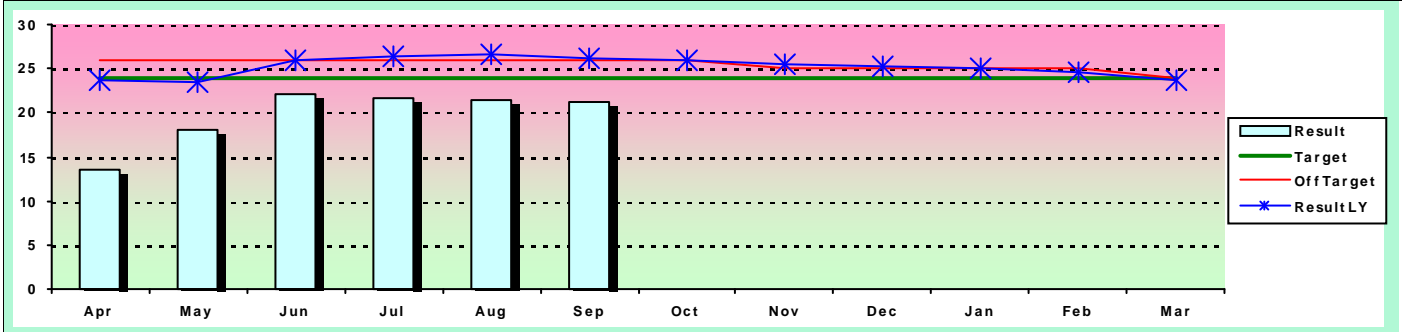
**More Housing for Oxford, Better Housing for All**

**Increase the Quantity and Quality of Social and Affordable Housing**

**BV212 - Days to Re-Let Council Houses (Avg Days)**

**BVPI**

| Oxford City Homes |        |          |    |        | Benchmark Data: |        |       |          | Rank   |           |         |         |             |
|-------------------|--------|----------|----|--------|-----------------|--------|-------|----------|--|-----------|---------|---------|-------------|
| Result            |        | Target   |    |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09            | Aug-10 | Sep-10   |    | Mar-11 | Mar-06          | 49     | 41.86 | 3        | (155/218)                                      | (97/131)  | (10/14) | (7/7)   | (1/1)       |
| 26.2              | 21.4   | 21.2     | 24 | 24     | Mar-07          | 33     | 39.23 | 2        | (95/213)                                       | (63/126)  | (7/14)  | (4/9)   | (1/1)       |
| Better            |        | OnTarget |    |        | Mar-08          | 20     | 34.52 | 1        | (15/203)                                       | (13/120)  | (3/14)  | (1/9)   | (1/1)       |
|                   |        |          |    |        | Mar-10          | 23.6   |       | 1        | * assuming no change in other councils results |           |         |         |             |



**ED1 - Private landlords covered by the accreditation scheme**

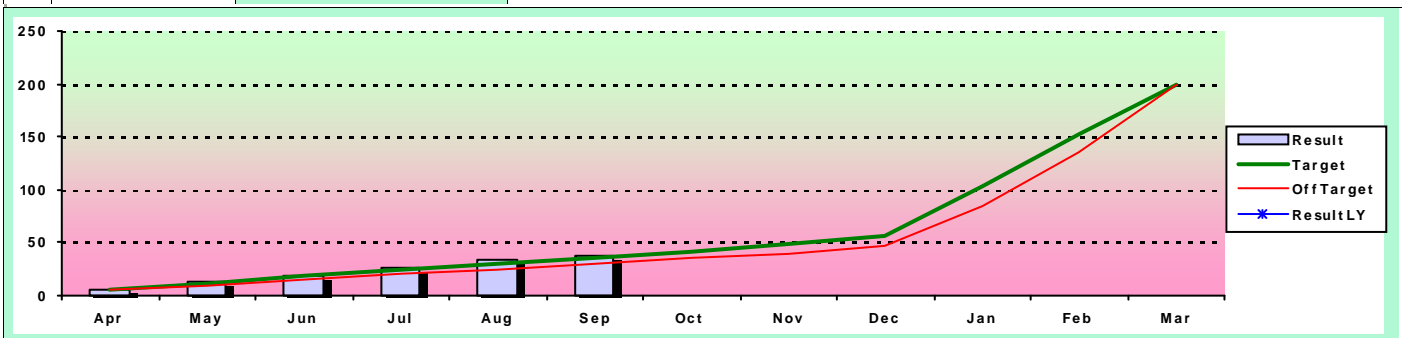
**CorporatePlan**

| Environmental Development |        |        |        |        | A relaunch of the accreditation scheme is now planned before the introduction of additional HMO licensing. Discussions have taken place with the Board member on the proposals and suggestions from letting agents have been invited. |
|---------------------------|--------|--------|--------|--------|---|
| Result                    |        | Target |        |        |   |
| Aug-10                    | Sep-10 | Mar-11 | Mar-11 | Mar-11 |   |
| 0                         | 0      | 24     | 50     | 50     |   |
| OffTarget                 |        |        |        |        |   |

**ED2 - Licensed Houses of Multiple Occupancy**

**CorporatePlan**

| Environmental Development |        |        |        |        | In September, 4 Mandatory HMO licence applications were received and 4 were issued. A proposed claim for a judicial review of the additional licensing scheme for HMOs was received and the legal advice was to withdraw the designation and issue further designations. This will delay the scheme by 3 months and the original target will not be achieved. |
|---------------------------|--------|--------|--------|--------|---|
| Result                    |        | Target |        |        |   |
| Aug-10                    | Sep-10 | Mar-11 | Mar-11 | Mar-11 |   |
| 33                        | 37     | 36     | 200    | 200    |   |
| OnTarget                  |        |        |        |        |   |



**More Housing for Oxford, Better Housing for All**

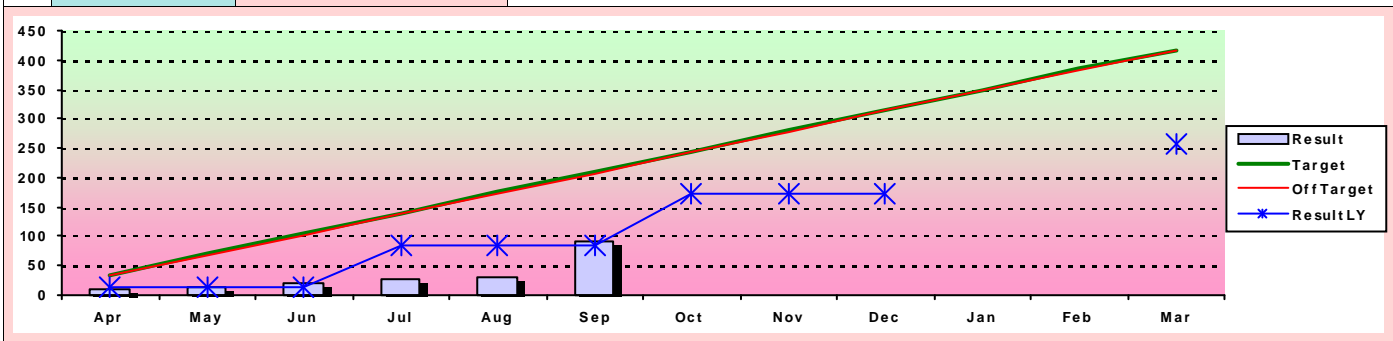
**Increase the Quantity and Quality of Social and Affordable Housing**

**NI154 - Additional Homes Provided**

**NationalIndicator\LAA\CorporatePlan\KeyIndicator**

|                                 |                          |   |      |   |        |   |                  |   |      |
|---------------------------------|--------------------------|---|------|---|--------|---|------------------|---|------|
| LastAudited: Nov-09             | Control Weaknesses Found |   |      |   |        |   | AssuranceRating: |   |      |
| Auditors: PriceWaterHouseCooper | Critical                 | 0 | High | 0 | Medium | 0 | Low              | 0 | High |

|                         |               |               |     |               |                        |               |            |                 |            |                  |              |                |                    |
|-------------------------|---------------|---------------|-----|---------------|------------------------|---------------|------------|-----------------|------------|------------------|--------------|----------------|--------------------|
| <b>City Development</b> |               |               |     |               | <b>Benchmark Data:</b> |               |            |                 |            |                  |              |                |                    |
| <b>Result</b>           |               | <b>Target</b> |     |               | <b>Rank</b>            |               |            |                 |            |                  |              |                |                    |
| <b>Sep-09</b>           | <b>Aug-10</b> | <b>Sep-10</b> |     | <b>Mar-11</b> | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b> | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |
| 83                      | 31            | 91            | 210 | 416           | Mar-08                 | 534           | 586.68     | 2               | (150/351)  | (74/237)         | (9/16)       | (10/10)        | (2/4)              |
| Better                  |               | OffTarget     |     |               |                        |               |            |                 |            |                  |              |                |                    |



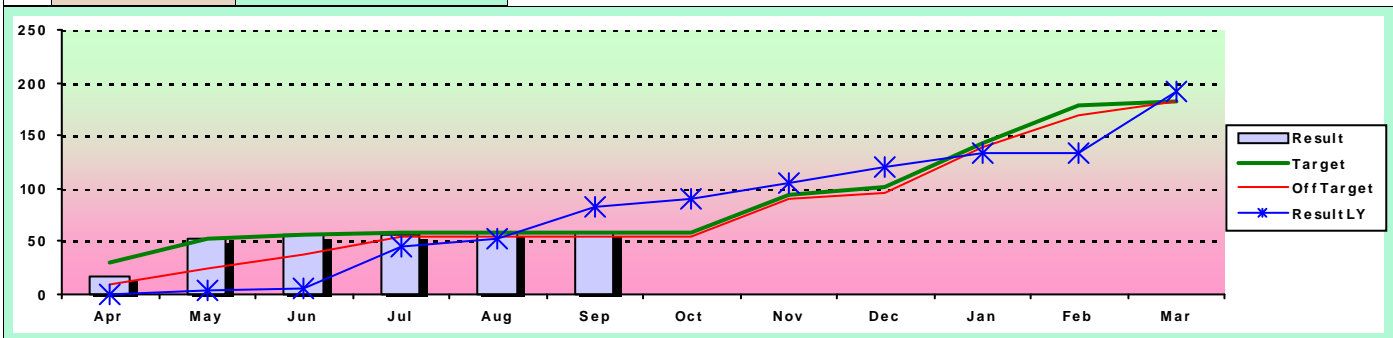
This target will not be met in 10/11. The impact of the recession has meant that earlier years of exceeding the target have been replaced with below target housing delivery. On a 5 year cycle the target is still being exceeded. In terms of Action, all Services in the City Council are aware of the importance of housing delivery and are making this their priority.

**NI155 - Affordable Homes Delivered**

**NationalIndicator\LAA\CorporatePlan\KeyIndicator**

|                                 |                          |   |      |   |        |   |                  |   |      |
|---------------------------------|--------------------------|---|------|---|--------|---|------------------|---|------|
| LastAudited: Nov-09             | Control Weaknesses Found |   |      |   |        |   | AssuranceRating: |   |      |
| Auditors: PriceWaterHouseCooper | Critical                 | 0 | High | 0 | Medium | 0 | Low              | 1 | High |

|  |               |               |    |               |                        |               |            |                 |            |                  |              |                |                    |
|--|---------------|---------------|----|---------------|------------------------|---------------|------------|-----------------|------------|------------------|--------------|----------------|--------------------|
| <b>Community Housing and Development</b> |               |               |    |               | <b>Benchmark Data:</b> |               |            |                 |            |                  |              |                |                    |
| <b>Result</b>                            |               | <b>Target</b> |    |               | <b>Rank</b>            |               |            |                 |            |                  |              |                |                    |
| <b>Sep-09</b>                            | <b>Aug-10</b> | <b>Sep-10</b> |    | <b>Mar-11</b> | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b> | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |
| 82                                       | 59            | 59            | 59 | 183           | Mar-08                 | 130           | 198.73     | 2               | (157/387)  | (51/238)         | (9/16)       | (10/10)        | (4/5)              |
| Worse                                    |               | OnTarget      |    |               |                        |               |            |                 |            |                  |              |                |                    |



**More Housing for Oxford, Better Housing for All**

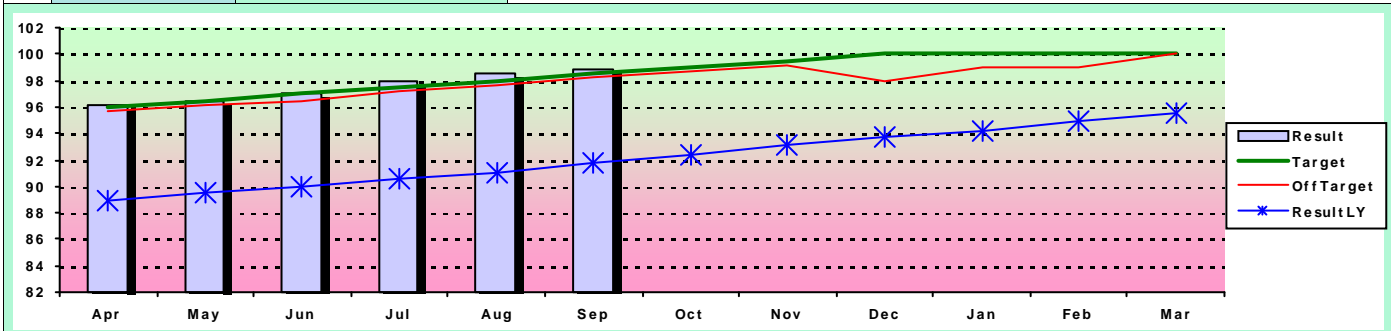
**Increase the Quantity and Quality of Social and Affordable Housing**

**NI158 - Decent Council Homes (%)**

**NationalIndicator\CorporatePlan\KeyIndicator\Regen**

The national indicator is intended to measure the percentage of 'non-decent' council homes. The figure in this report is the percentage of 'decent' council homes. Benchmark information is in the original 'non-decent' format.

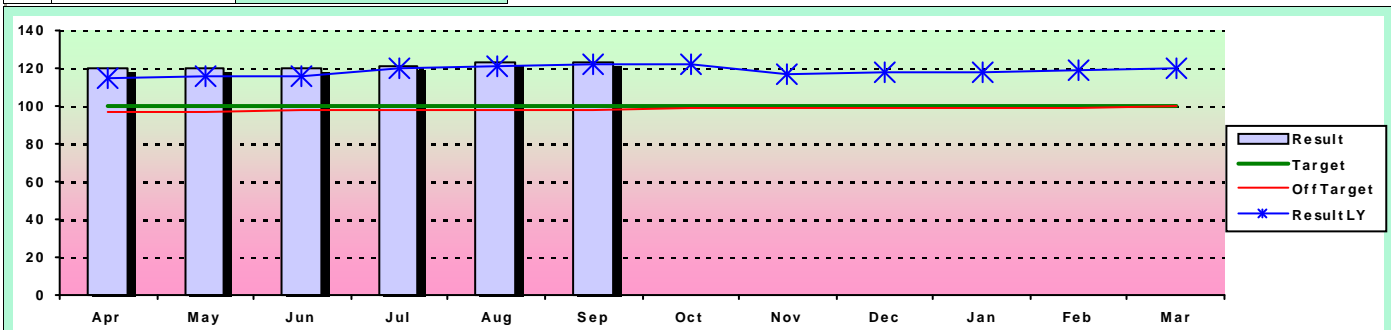
| Oxford City Homes |        |          |        |     | Benchmark Data: |        |       |          | Rank  |           |        |         |             |
|-------------------|--------|----------|--------|-----|-----------------|--------|-------|----------|---|-----------|--------|---------|-------------|
| Result            |        | Target   |        |     | Date            | Result | Avg   | Quartile | All   | Districts | CIPFA  | Diamond | Oxfordshire |
| Sep-09            | Aug-10 | Sep-10   | Mar-11 |     | Mar-08          | 17.4   | 21.69 | 2        | (89/185)  | (63/104)  | (9/13) | (2/9)   | (1/1)       |
| 91.71             | 98.5   | 98.88    | 98.48  | 100 | Mar-10          | 4.52   |       | 1        | <i>* assuming no change in other councils results</i> |           |        |         |             |
| Better            |        | OnTarget |        |     |                 |        |       |          |   |           |        |         |             |



**NI159 - Ready to Develop Housing Sites (%)**

**NationalIndicator\CorporatePlan**

| City Development |        |        |        |     |
|------------------|--------|--------|--------|-----|
| Result           |        | Target |        |     |
| Sep-09           | Aug-10 | Sep-10 | Mar-11 |     |
| 121.65           | 122.78 | 123.41 | 100    | 100 |
| OnTarget         |        |        |        |     |



**OCH1 - Responsive Repairs Completed on Time (%)**

**Local**

| Oxford City Homes |        |          |    |  |
|-------------------|--------|----------|----|--|
| Result            |        | Target   |    |  |
| Aug-10            | Sep-10 | Mar-11   |    |  |
| 97.66             | 97.52  | 97.5     | 96 |  |
| Worse             |        | OnTarget |    |  |

**OCH2 - Build New Council Homes**

**CorporatePlan**

**Proxy Indicator to Monitor Progress Against the New Council Homes Project (50 new Council Homes by March 2011)**

| Oxford City Homes |        |        |  |  |
|-------------------|--------|--------|--|--|
| Result            |        | Target |  |  |
| Aug-10            | Sep-10 | Mar-11 |  |  |
| PROXY             |        | 50     |  |  |
| OnTarget          |        |        |  |  |

Proxy Indicator: Ontarget

**More Housing for Oxford, Better Housing for All**

**Reduce Homelessness**

**BV213 - Homelessness Cases Prevented**

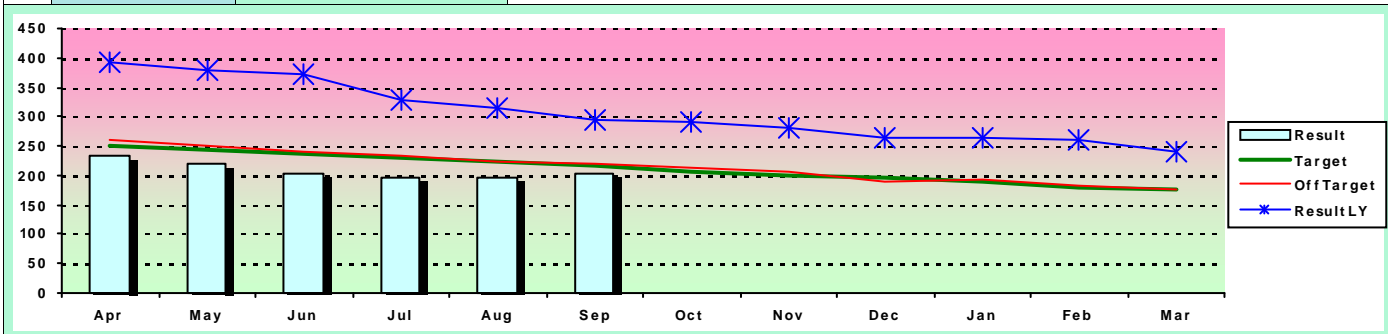
**BVPI**

| Community Housing and Development |        |          |        |        | Benchmark Data: |        |       |          | Rank   |           |        |         |             |
|-----------------------------------|--------|----------|--------|--------|-----------------|--------|-------|----------|--|-----------|--------|---------|-------------|
| Result                            |        | Target   |        |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA  | Diamond | Oxfordshire |
| Sep-09                            | Aug-10 | Sep-10   | Mar-11 | Mar-11 | Mar-06          | 28     | 21.33 | 1        | (41/348)                                       | (31/234)  | (3/15) | (4/10)  | (1/4)       |
| 2.91                              | 229    | 278      | 198    | 400    | Mar-07          | 8      | 5.2   | 1        | (36/353)                                       | (21/238)  | (3/16) | (3/10)  | (1/4)       |
|                                   |        |          |        |        | Mar-08          | 7      | 6.09  | 1        | (61/353)                                       | (33/238)  | (4/16) | (5/10)  | (1/4)       |
|                                   |        |          |        |        | Mar-10          | 6.09   |       | 1        | * assuming no change in other councils results |           |        |         |             |
| Better                            |        | OnTarget |        |        |                 |        |       |          |  |           |        |         |             |

**NI156 - Households in Temporary Accommodation**

**NationalIndicator\CorporatePlan\KeyIndicator**

| Community Housing and Development |        |          |        |        | Benchmark Data: |        |        |          | Rank   |           |         |         |             |
|-----------------------------------|--------|----------|--------|--------|-----------------|--------|--------|----------|--|-----------|---------|---------|-------------|
| Result                            |        | Target   |        |        | Date            | Result | Avg    | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09                            | Aug-10 | Sep-10   | Mar-11 | Mar-11 | Jun-09          | 372    | 188.32 | 4        | (286/316)                                      | (201/201) | (16/16) | (10/10) | (4/4)       |
| 295                               | 196    | 203      | 215    | 175    | Mar-10          | 240    |        | 4        | * assuming no change in other councils results |           |         |         |             |
| Better                            |        | OnTarget |        |        |                 |        |        |          |  |           |         |         |             |



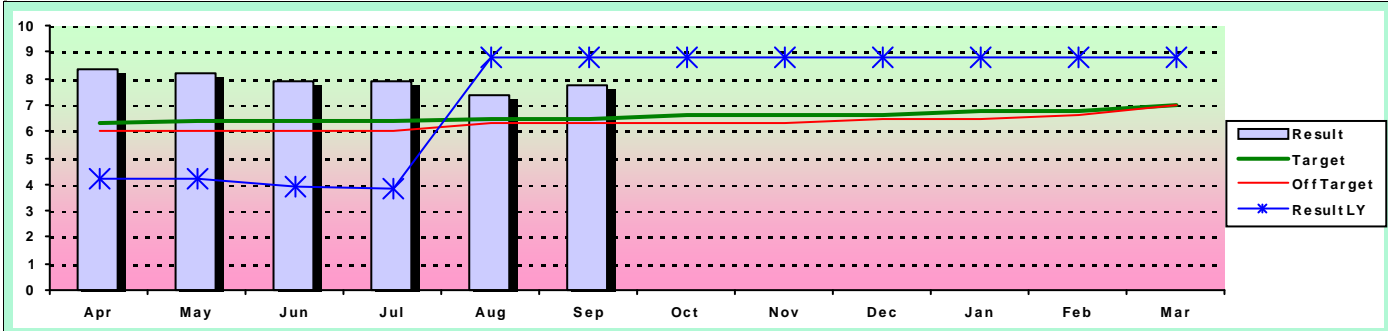
**Tackle Inequalities and Support Communities**

**Ensure that the Economic Success of the City is Shared by All Sections of the Community**

**BV016a - Employees with a Disability (%)**

**BVPI\EqualityStrategy**

| People & Equalities |        |          |        |        | Benchmark Data: |        |      |          | Rank   |           |         |         |             |
|---------------------|--------|----------|--------|--------|-----------------|--------|------|----------|--|-----------|---------|---------|-------------|
| Result              |        | Target   |        |        | Date            | Result | Avg  | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09              | Aug-10 | Sep-10   | Mar-11 | Mar-11 | Mar-06          | 1.48   | 3.22 | 4        | (320/388)                                      | (218/238) | (15/16) | (8/10)  | (4/5)       |
| 8.76                | 7.36   | 7.78     | 6.5    | 7      | Mar-07          | 4.74   | 3.57 | 1        | (84/388)                                       | (72/238)  | (6/16)  | (2/10)  | (3/5)       |
|                     |        |          |        |        | Mar-08          | 4.5    | 3.69 | 2        | (104/388)                                      | (81/238)  | (3/16)  | (1/10)  | (4/5)       |
|                     |        |          |        |        | Mar-10          | 8.82   |      | 1        | * assuming no change in other councils results |           |         |         |             |
| Worse               |        | OnTarget |        |        |                 |        |      |          |  |           |         |         |             |



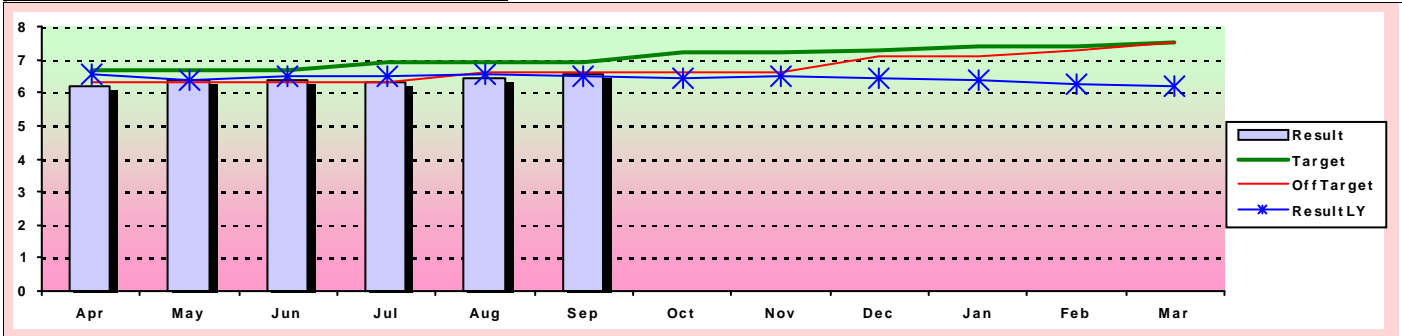
**Tackle Inequalities and Support Communities**

Ensure that the Economic Success of the City is Shared by All Sections of the Community

**BV017a - Employees from BME Communities (%)**

**BVPI\EqualityStrategy**

| People & Equalities |        |           |     |        | Benchmark Data: |        |      |          | Rank   |           |        |         |             |
|---------------------|--------|-----------|-----|--------|-----------------|--------|------|----------|--|-----------|--------|---------|-------------|
| Result              |        | Target    |     |        | Date            | Result | Avg  | Quartile | All  | Districts | CIPFA  | Diamond | Oxfordshire |
| Sep-09              | Aug-10 | Sep-10    |     | Mar-11 | Mar-06          | 7.1    | 4.8  | 1        | (56/387)                                       | (10/238)  | (3/16) | (3/10)  | (1/5)       |
| 6.49                | 6.45   | 6.53      | 6.9 | 7.5    | Mar-07          | 6.7    | 5.07 | 1        | (65/388)                                       | (13/238)  | (4/16) | (4/10)  | (1/5)       |
| Better              |        | OffTarget |     |        | Mar-08          | 6.2    | 5.32 | 1        | (83/387)                                       | (24/238)  | (7/16) | (5/10)  | (1/5)       |
|                     |        |           |     |        | Mar-10          | 6.21   |      | 1        | * assuming no change in other councils results |           |        |         |             |



The number of employees from BME backgrounds is reasonably static in the low 6% range which is impacted by the Council's slow down on recruitment activity (a planned approach in the light of the current public finance challenges). The year end target is 7.5% and as the monthly target is increasing incrementally towards 7.5% the Council is now off target to achieve the year end result. In order to achieve this target the Council needs to increase the recruitment of people from BME backgrounds. The focus needs to be on increasing our profile and position as an employer of choice across a diverse range of communities and work is under way to achieve that.

**Support the Development of Strong Cohesive Communities Where Diversity is Valued**

**BV002a - Local Government Equality Standard**

**BVPI\CorporatePlan\KeyIndicator\EqualityStrategy**

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.

|              |                       |                          |   |      |   |        |   |                  |   |      |
|--------------|-----------------------|--------------------------|---|------|---|--------|---|------------------|---|------|
| LastAudited: | Nov-09                | Control Weaknesses Found |   |      |   |        |   | AssuranceRating: |   |      |
| Auditors:    | PriceWaterHouseCooper | Critical                 | 0 | High | 0 | Medium | 0 | Low              | 0 | High |

| People & Equalities |        |        |   |        | Benchmark Data: |        |      |          | Rank      |           |         |         |             |
|---------------------|--------|--------|---|--------|-----------------|--------|------|----------|-----------|-----------|---------|---------|-------------|
| Result              |        | Target |   |        | Date            | Result | Avg  | Quartile | All       | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09              | Aug-10 | Sep-10 |   | Mar-11 | Mar-06          | 1      | 1.63 | 3        | (197/388) | (79/238)  | (11/16) | (8/10)  | (2/5)       |
| 1                   | 1      | 1      | 1 | 2      | Mar-08          | 1      | 2.25 | 4        | (336/389) | (188/238) | (15/16) | (9/10)  | (4/5)       |
| OnTarget            |        |        |   |        |                 |        |      |          |           |           |         |         |             |

**CPI1.3 - Community Associations with VISIBLE Standard**

**CorporatePlan\RegenerationStrategy**

| <b>Community Housing and Development</b> |        |         |   |        | 3 achieved VISIBLE standard. 2 further Community Centres being reassessed |  |  |  |  |  |  |  |
|--|--------|---------|---|--------|---|--|--|--|--|--|--|--|
| Result                                   |        | Target  |   |        |   |  |  |  |  |  |  |  |
| Sep-09                                   | Aug-10 | Sep-10  |   | Mar-11 |   |  |  |  |  |  |  |  |
| 3  | 3      | 3       | 4 | 4      |   |  |  |  |  |  |  |  |
| Same                                     |        | Monitor |   |        |   |  |  |  |  |  |  |  |

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

**CorporatePlan**

This is a proxy indicator designed to measure progress in designing and implementing the survey

| <b>Community Housing and Development</b> |        |          |  |        |
|--|--------|----------|--|--------|
| Result                                   |        | Target   |  |        |
| Sep-09                                   | Aug-10 | Sep-10   |  | Mar-11 |
| PROXY                                    |        |          |  | 2.5    |
| Same                                     |        | OnTarget |  |        |

**Tackle Inequalities and Support Communities**

**Support the Development of Strong Cohesive Communities Where Diversity is Valued**

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

**CorporatePlan**

|   |  |  |               |               |
|---|--|--|---------------|---------------|
| ↑ | <b>Community Housing and Development</b> |  |               |               |
|   | <b>Result</b>                            |  | <b>Target</b> |               |
|   |  |  | <b>Sep-10</b> | <b>Mar-11</b> |
|   | <b>PROXY</b>                             |  | <b>0</b>      |               |
|   | <b>OnTarget</b>                          |  |               |               |

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

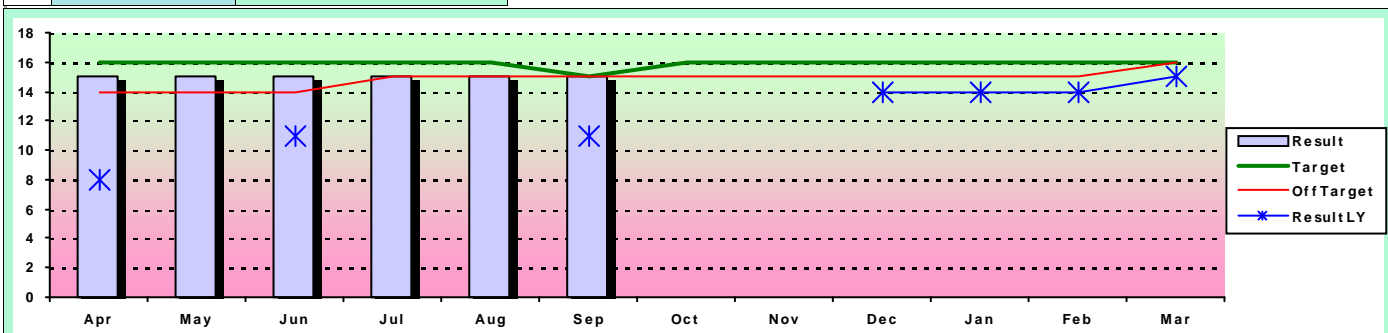
**CorporatePlan**

|   |  |  |               |               |
|---|--|--|---------------|---------------|
| ↑ | <b>Community Housing and Development</b> |  |               |               |
|   | <b>Result</b>                            |  | <b>Target</b> |               |
|   |  |  | <b>Sep-10</b> | <b>Mar-11</b> |
|   | <b>PROXY</b>                             |  | <b>0</b>      |               |
|   | <b>OnTarget</b>                          |  |               |               |

**NI035 - Resilience to Violent Extremism (Score)**

**NationalIndicator**

|   |  |               |                 |               |           |
|---|--|---------------|-----------------|---------------|-----------|
| ↑ | <b>Community Housing and Development</b> |               |                 |               |           |
|   | <b>Result</b>                            |               | <b>Target</b>   |               |           |
|   | <b>Sep-09</b>                            | <b>Aug-10</b> | <b>Sep-10</b>   | <b>Mar-11</b> |           |
|   | <b>11</b>                                | <b>15</b>     | <b>15</b>       | <b>15</b>     | <b>16</b> |
|   | <b>Better</b>                            |               | <b>OnTarget</b> |               |           |



**Work with Partners to Promote Social Welfare and to Reduce Fuel Poverty**

**CPI7.8 - Free swimming for under-17s and over-60s (Proxy)**

**CorporatePlan**

|   |                     |  |               |               |
|---|---------------------|--|---------------|---------------|
| ↑ | <b>City Leisure</b> |  |               |               |
|   | <b>Result</b>       |  | <b>Target</b> |               |
|   |                     |  | <b>Sep-10</b> | <b>Mar-11</b> |
|   | <b>PROXY</b>        |  | <b>0</b>      |               |
|   | <b>Monitor</b>      |  |               |               |

**Tackle Inequalities and Support Communities**

**Work with Partners to Promote Social Welfare and to Reduce Fuel Poverty**

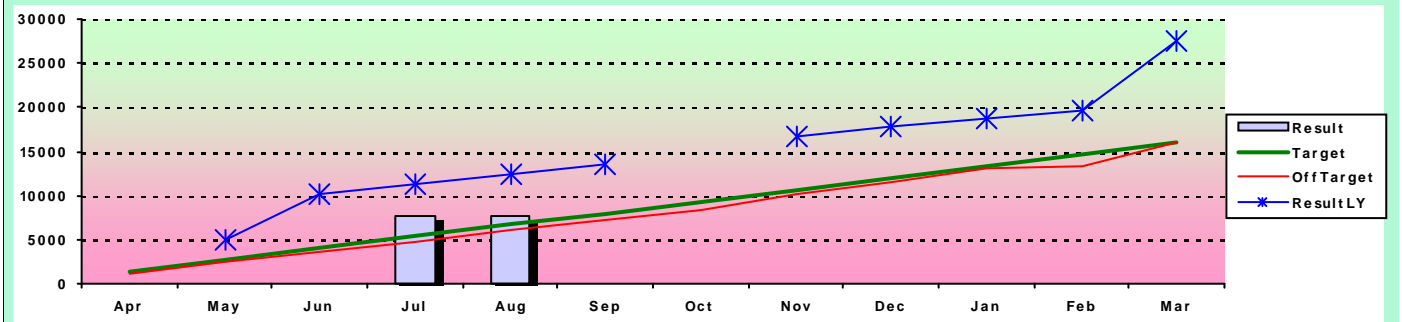
**NI180 - Changes in Benefit Entitlements (Number)**

**NationalIndicator**

**National Indicator - Dropped by new government.**

| Customer Services |        |          |        |  |
|-------------------|--------|----------|--------|--|
| Result            |        | Target   |        |  |
| Sep-09            | Aug-10 | Sep-10   | Mar-11 |  |
| 13629             | 7667   | 8000     | 16000  |  |
| Better            |        | OnTarget |        |  |

No further data received from DWP since last month's input.



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

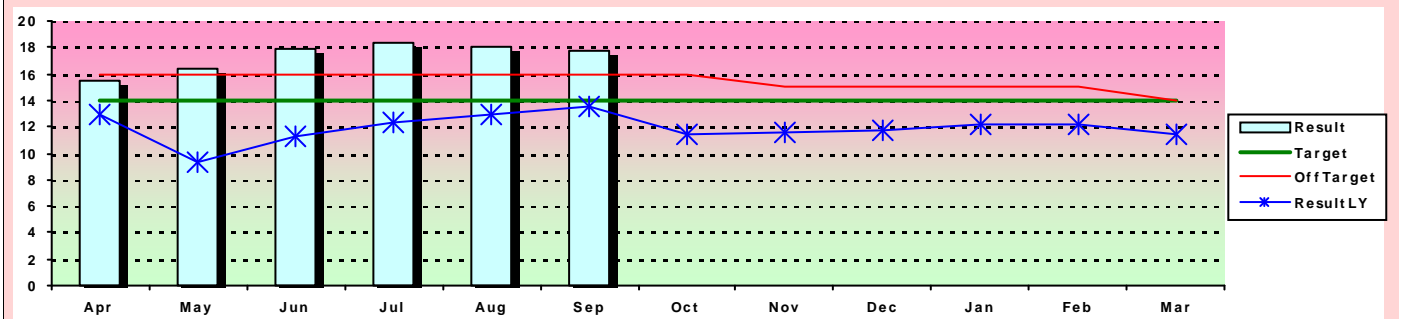
**NationalIndicator\KeyIndicator\CustomerFirst**

|                                 |  |                           |
|---------------------------------|--|---------------------------|
| LastAudited: Nov-09             | Control Weaknesses Found               | AssuranceRating: Moderate |
| Auditors: PriceWaterHouseCooper | Critical 0   High 0   Medium 1   Low 0 |                           |

| Customer Services |        |           |        |    |
|-------------------|--------|-----------|--------|----|
| Result            |        | Target    |        |    |
| Sep-09            | Aug-10 | Sep-10    | Mar-11 |    |
| 13.53             | 18.05  | 17.68     | 14     | 14 |
| Worse             |        | OffTarget |        |    |

Reasons for being off target:  
Increased numbers in caseloads  
Reduction in staff numbers

To address have:  
Re-formatted Benefits teams, so that they can focus on specific areas. This allows Team Leaders to take on more responsibility regarding performance



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

**NationalIndicator\LAA**

| Environmental Development |        |          |        |   |
|---------------------------|--------|----------|--------|---|
| Result                    |        | Target   |        |   |
| Sep-09                    | Aug-10 | Sep-10   | Mar-11 |   |
| 15                        | 9      | 9        | 9      | 9 |
| Better                    |        | OnTarget |        |   |

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)  
(The next update will be in March 2011.)

ED actions in YTD bearing on NI187 include managing 409 enquiries on affordable home energy and fuel poverty, (inc. 27 home visits); Implementing Oxford's £50k annual Fuel Poverty grant, with c.£3k spent or committed and £6k earmarked for known households.

**Support the Development of Strong Cohesive Communities Where Diversity is Valued**

**CPI1.5 - Commission Voluntary Sector Organizations to Provide Financial and Other Advice to Individuals and Families through Provision of Grants**

**CorporatePlan\RegenerationStrategy**

| Community Housing and Development |        |          |        |        |
|-----------------------------------|--------|----------|--------|--------|
| Result                            |        | Target   |        |        |
| Sep-09                            | Aug-10 | Sep-10   | Mar-11 |        |
| 257479                            | 265854 | 265854   | 250000 | 500000 |
| Better                            |        | OnTarget |        |        |

**Tackle Inequalities and Support Communities**

**Support the Development of Strong Cohesive Communities Where Diversity is Valued**

**CPI1.6 - Commission Arts and Cultural Organisations to Work in and with Disadvantaged and Less Involved Sections of our Community through Provision of Grants**

**CorporatePlan\CulturalStrategy**

|       |   |          |               |        |  |
|-------|---|----------|---------------|--------|--|
| ↑     | <b>Policy, Culture and Communications</b> |          |               |        | All commissioned partners have been subject to one-to-one evaluation meetings and target assessment. A full report has been issued to the Grant Officer, including audience/participant data for each of the 9 partners and measurement of performance against Service Level Agreement outcomes. The three-year agreements come to an end in March 2011 and recommendations for further funding are going to Council in October. |
|       | <b>Result</b>                             |          | <b>Target</b> |        |  |
|       | Sep-09                                    | Aug-10   | Sep-10        | Mar-11 |  |
|       | 189024                                    | 186165   | 186165        | 150000 |  |
| Worse |   | OnTarget |               |        |  |

**Work with Partners to Promote Social Welfare and to Reduce Fuel Poverty**

**CPI1.7 - Reduce the Number of Children in Primary Schools Categorized as Obese**

**LAA\CorporatePlan**

The result for this indicator will come from a national survey later in the year. Until this is available this will be a proxy result measuring progress against action plans to reduce childhood obesity.

|          |                     |        |               |        |  |
|----------|---------------------|--------|---------------|--------|--|
| ↑        | <b>City Leisure</b> |        |               |        | on target. Projects progressing and although national funding has been withdrawn; the Council is continuing to provide a targeted free swimming programme for those under the age of 17 years resident to the City. Participation by the under 16's target group across the Councils seven leisure facilities is showing a year to date increase in participation against the same period last year. |
|          | <b>Result</b>       |        | <b>Target</b> |        |  |
|          | Sep-09              | Aug-10 | Sep-10        | Mar-11 |  |
|          | PROXY               |        |               | 15     |  |
| OnTarget |                     |        |               |        |  |

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

**Keep Our Streets and Neighbourhoods Clean and Tidy**

**CPI3.6 - Green Flag Status for the Main Parks**

**CorporatePlan**

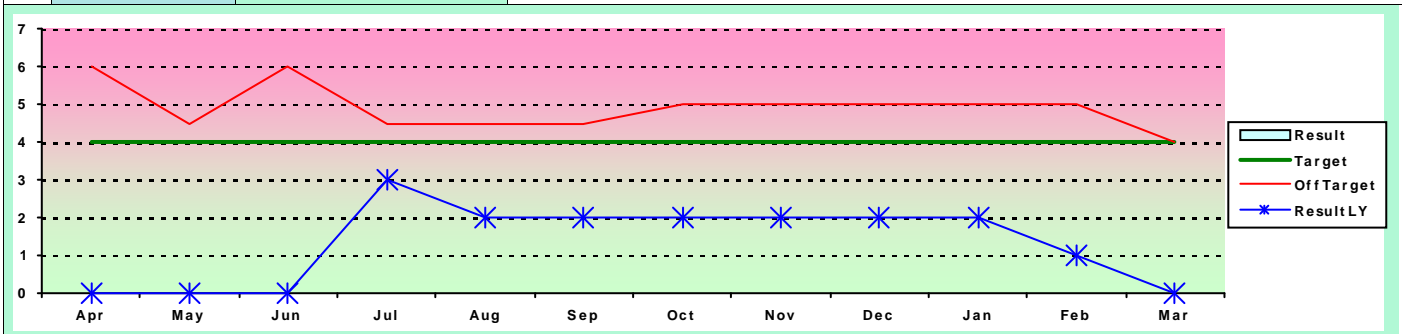
|      |                     |          |               |        |  |
|------|---------------------|----------|---------------|--------|--|
| ↑    | <b>City Leisure</b> |          |               |        | Three of four retained Green flag status. The fourth Park, Bury Knowle did not achieve accreditation as programmed in Jul 10. Parks officers are working with partners to complete an action plan to move forward towards a programme enabling re-assessment |
|      | <b>Result</b>       |          | <b>Target</b> |        |  |
|      | Sep-09              | Aug-10   | Sep-10        | Mar-11 |  |
|      | 3                   | 3        | 3             | 3      |  |
| Same |                     | OnTarget |               |        |  |

**NI195a - Level of Litter (% Below Standard)**

**NationalIndicator\LAA\KeyIndicator**

|              |                       |                          |   |      |   |                  |   |     |   |          |
|--------------|-----------------------|--------------------------|---|------|---|------------------|---|-----|---|----------|
| LastAudited: | Nov-09                | Control Weaknesses Found |   |      |   | AssuranceRating: |   |     |   |          |
| Auditors:    | PriceWaterHouseCooper | Critical                 | 0 | High | 0 | Medium           | 1 | Low | 0 | Moderate |

|        |                          |          |               |        |                        |               |            |                 |            |  |              |                |                    |
|--------|--------------------------|----------|---------------|--------|------------------------|---------------|------------|-----------------|------------|--|--------------|----------------|--------------------|
| ↓      | <b>Oxford City Homes</b> |          |               |        | <b>Benchmark Data:</b> |               |            |                 |            | <b>Rank</b>                                    |              |                |                    |
|        | <b>Result</b>            |          | <b>Target</b> |        | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b> | <b>Districts</b>                               | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |
|        | Sep-09                   | Aug-10   | Sep-10        | Mar-11 | Mar-09                 | 4             | 5.73       | 2               | (112/346)  | (88/232)                                       | (2/15)       | (3/10)         | (2/4)              |
|        | 2                        | 0        | 0             | 4      | 4                      | Mar-10        | 0          |                 | 1          | * assuming no change in other councils results |              |                |                    |
| Better |                          | OnTarget |               |        |                        |               |            |                 |            |  |              |                |                    |





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

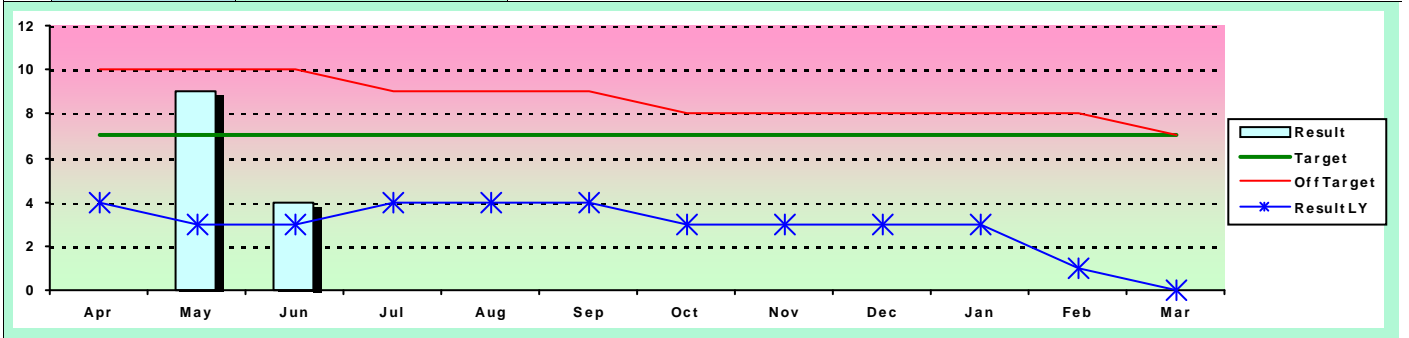
**Keep Our Streets and Neighbourhoods Clean and Tidy**

**NI195b - Level of Detritus (% Below Standard)**

**NationalIndicator\LAA\KeyIndicator**

|                                 |                          |   |      |   |        |   |                        |   |
|---------------------------------|--------------------------|---|------|---|--------|---|------------------------|---|
| Last Audited: Nov-09            | Control Weaknesses Found |   |      |   |        |   | Assurance Rating: High |   |
| Auditors: PriceWaterHouseCooper | Critical                 | 0 | High | 0 | Medium | 0 | Low                    | 0 |

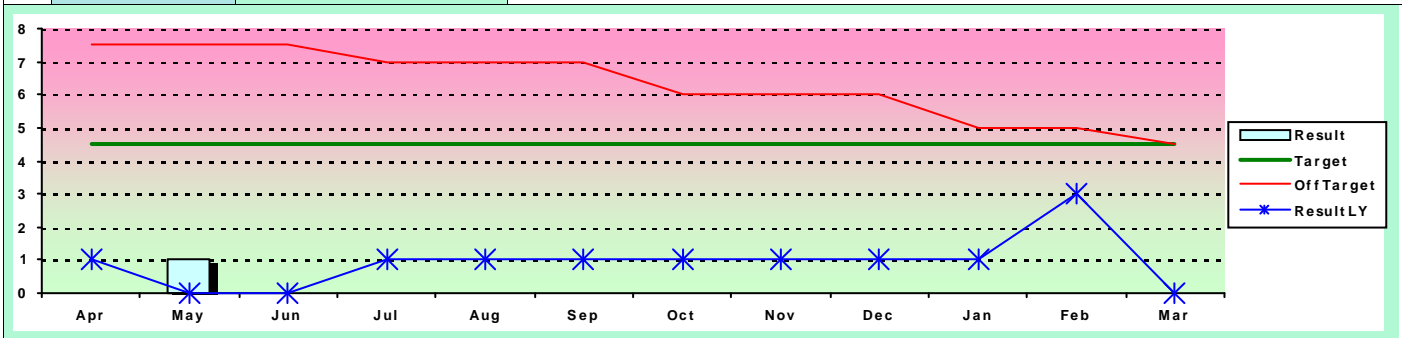
|                          |        |               |   |        |                        |               |            |                 |  |                  |              |                |                    |  |
|--------------------------|--------|---------------|---|--------|------------------------|---------------|------------|-----------------|--|------------------|--------------|----------------|--------------------|--|
| <b>Oxford City Homes</b> |        |               |   |        | <b>Benchmark Data:</b> |               |            |                 |  | <b>Rank</b>      |              |                |                    |  |
| <b>Result</b>            |        | <b>Target</b> |   |        | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b>                                     | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |  |
| Sep-09                   | Aug-10 | Sep-10        |   | Mar-11 | Mar-09                 | 14            | 11.86      | 3               | (237/346)                                      | (168/232)        | (11/15)      | (6/10)         | (4/4)              |  |
| 4                        | 0      | 0             | 7 | 7      | Mar-10                 | 0             |            | 1               | * assuming no change in other councils results |                  |              |                |                    |  |
| Better                   |        | OnTarget      |   |        |                        |               |            |                 |  |                  |              |                |                    |  |



**NI195c - Level of Graffiti (% Below Standard)**

**NationalIndicator\KeyIndicator**

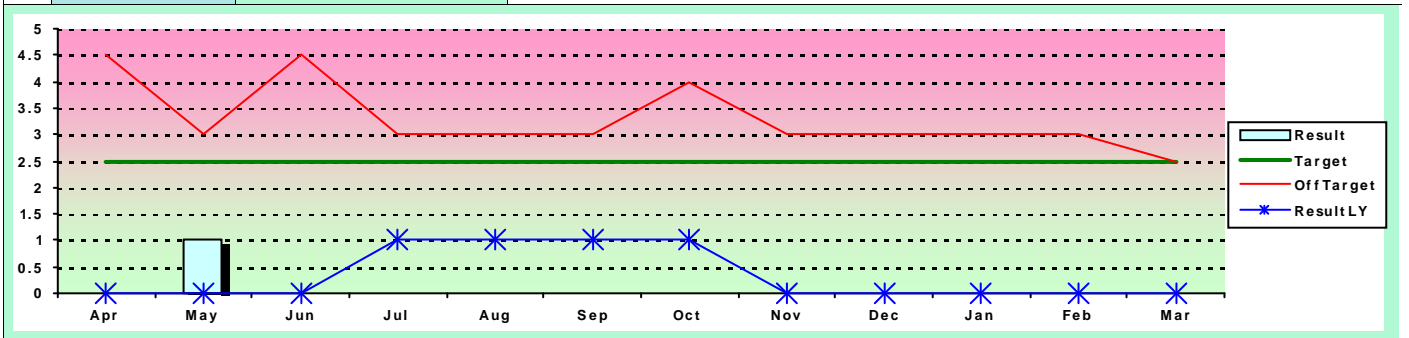
|                          |        |               |     |        |                        |               |            |                 |  |                  |              |                |                    |  |
|--------------------------|--------|---------------|-----|--------|------------------------|---------------|------------|-----------------|--|------------------|--------------|----------------|--------------------|--|
| <b>Oxford City Homes</b> |        |               |     |        | <b>Benchmark Data:</b> |               |            |                 |  | <b>Rank</b>      |              |                |                    |  |
| <b>Result</b>            |        | <b>Target</b> |     |        | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b>                                     | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |  |
| Sep-09                   | Aug-10 | Sep-10        |     | Mar-11 | Mar-09                 | 6             | 2.76       | 4               | (296/346)                                      | (218/232)        | (10/15)      | (8/10)         | (4/4)              |  |
| 1                        | 0      | 0             | 4.5 | 4.5    | Mar-10                 | 0             |            | 1               | * assuming no change in other councils results |                  |              |                |                    |  |
| Better                   |        | OnTarget      |     |        |                        |               |            |                 |  |                  |              |                |                    |  |



**NI195d - Level of Fly-posting (% Below Standard)**

**NationalIndicator\KeyIndicator**

|                          |        |               |     |        |                        |               |            |                 |  |                  |              |                |                    |  |
|--------------------------|--------|---------------|-----|--------|------------------------|---------------|------------|-----------------|--|------------------|--------------|----------------|--------------------|--|
| <b>Oxford City Homes</b> |        |               |     |        | <b>Benchmark Data:</b> |               |            |                 |  | <b>Rank</b>      |              |                |                    |  |
| <b>Result</b>            |        | <b>Target</b> |     |        | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b>                                     | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |  |
| Sep-09                   | Aug-10 | Sep-10        |     | Mar-11 | Mar-09                 | 2             | 0.53       | 4               | (309/346)                                      | (216/232)        | (14/15)      | (8/10)         | (3/4)              |  |
| 1                        | 0      | 0             | 2.5 | 2.5    | Mar-10                 | 0             |            | 1               | * assuming no change in other councils results |                  |              |                |                    |  |
| Better                   |        | OnTarget      |     |        |                        |               |            |                 |  |                  |              |                |                    |  |



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

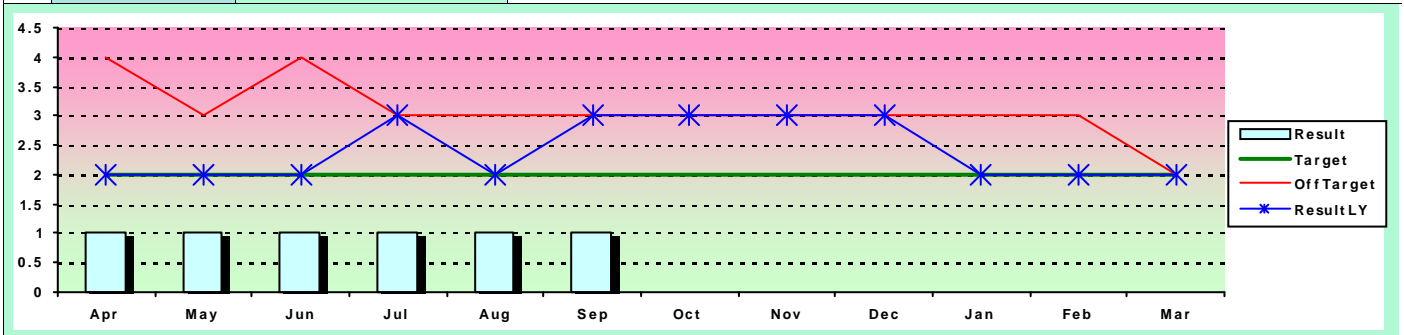
**Keep Our Streets and Neighbourhoods Clean and Tidy**

**NI196 - Level of Fly-Tipping**

**NationalIndicator\LAA\KeyIndicator**

|                                 |                          |   |      |   |        |   |                  |   |         |
|---------------------------------|--------------------------|---|------|---|--------|---|------------------|---|---------|
| LastAudited: Nov-09             | Control Weaknesses Found |   |      |   |        |   | AssuranceRating: |   |         |
| Auditors: PriceWaterHouseCooper | Critical                 | 0 | High | 1 | Medium | 1 | Low              | 0 | Limited |

|   |                          |        |               |        |                        |               |            |                 |  |                  |              |                |                    |  |
|---|--------------------------|--------|---------------|--------|------------------------|---------------|------------|-----------------|--|------------------|--------------|----------------|--------------------|--|
| ↓ | <b>Oxford City Homes</b> |        |               |        | <b>Benchmark Data:</b> |               |            |                 |  | <b>Rank</b>      |              |                |                    |  |
|   | <b>Result</b>            |        | <b>Target</b> |        | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b>                                     | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |  |
|   | Sep-09                   | Aug-10 | Sep-10        | Mar-11 | Mar-09                 | 2             | 2.25       | 1               | (85/342)                                       | (53/228)         | (3/15)       | (3/10)         | (2/4)              |  |
|   | 3                        | 1      | 1             | 2      | Mar-10                 | 2             |            | 1               | * assuming no change in other councils results |                  |              |                |                    |  |
|   | Better                   |        | OnTarget      |        |                        |               |            |                 |  |                  |              |                |                    |  |



**Sustain the City's Economic and Cultural Success**

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

**CorporatePlan**

|   |   |        |               |        |   |  |  |  |  |  |  |  |  |
|---|---|--------|---------------|--------|---|--|--|--|--|--|--|--|--|
| ↑ | <b>Business Improvement &amp; Procurement</b> |        |               |        | Last measured in December 2009. There will be weekly Supplier training sessions aimed at encouraging new local suppliers to come forward for future tenders for local authority work. We are aiming to train up to 40 suppliers on a weekly basis over the next 6 to 12 months. In addition to this we will be holding Surgeries for past unsuccessful Bidder's, 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. Recently we have appointed to the CDM forum for SAC and this included one local SME. |  |  |  |  |  |  |  |  |
|   | <b>Result</b>                                 |        | <b>Target</b> |        |   |  |  |  |  |  |  |  |  |
|   | Sep-09  | Aug-10 | Sep-10        | Mar-11 |   |  |  |  |  |  |  |  |  |
|   |   | 32.33  | 32.33         | 34     |   |  |  |  |  |  |  |  |  |
|   | Same  |        | OnTarget      |        |   |  |  |  |  |  |  |  |  |

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

**CorporatePlan**

|   |   |        |               |        |
|---|---|--------|---------------|--------|
| ↑ | <b>Policy, Culture and Communications</b> |        |               |        |
|   | <b>Result</b>                             |        | <b>Target</b> |        |
|   | Sep-09                                    | Aug-10 | Sep-10        | Mar-11 |
|   |   | PROXY  |               | 3      |
|   | Same                                      |        | OnTarget      |        |

**CPI7.5 - Find new cemetery space (Proxy)**

**CorporatePlan**

|   |                     |        |               |        |
|---|---------------------|--------|---------------|--------|
| ↑ | <b>City Leisure</b> |        |               |        |
|   | <b>Result</b>       |        | <b>Target</b> |        |
|   | Sep-09              | Aug-10 | Sep-10        | Mar-11 |
|   |                     | PROXY  |               | 0      |
|   | Same                |        | OnTarget      |        |

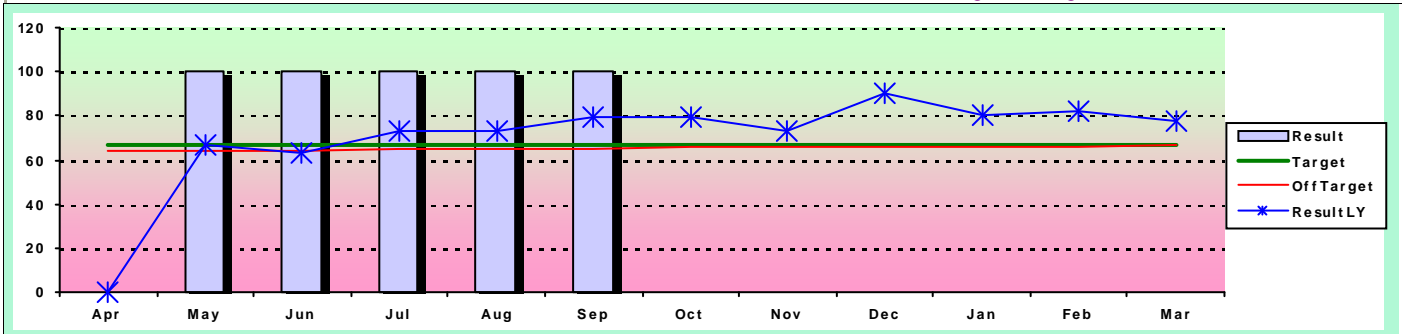
**Improve the Local Environment, Economy and Quality of Life**

**Sustain the City's Economic and Cultural Success**

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

**NationalIndicator\KeyIndicator**

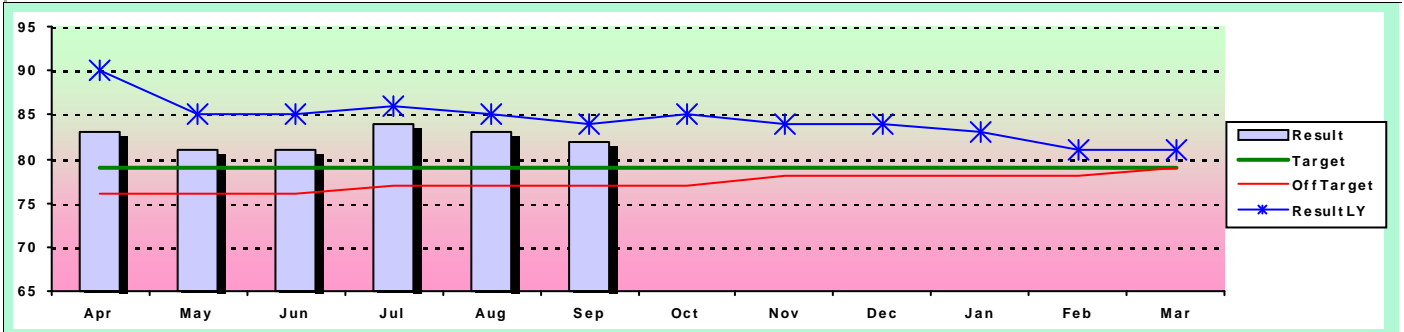
| City Development |        |          |        |        | Benchmark Data: |        |       |          | Rank   |           |         |         |             |
|------------------|--------|----------|--------|--------|-----------------|--------|-------|----------|--|-----------|---------|---------|-------------|
| Result           |        | Target   |        |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09           | Aug-10 | Sep-10   | Mar-11 | Mar-11 | Mar-06          | 74     | 65.31 | 2        | (90/354)                                       | (60/238)  | (5/16)  | (1/10)  | (1/4)       |
| 79               | 100    | 100      | 67     | 67     | Mar-07          | 75     | 72.31 | 2        | (156/354)                                      | (106/238) | (5/16)  | (5/10)  | (2/4)       |
| Better           |        | OnTarget |        |        | Mar-08          | 54.17  | 71.21 | 4        | (329/353)                                      | (217/238) | (16/16) | (10/10) | (4/4)       |
|                  |        |          |        |        | Mar-09          | 75     | 72.33 | 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 (%)**

**NationalIndicator**

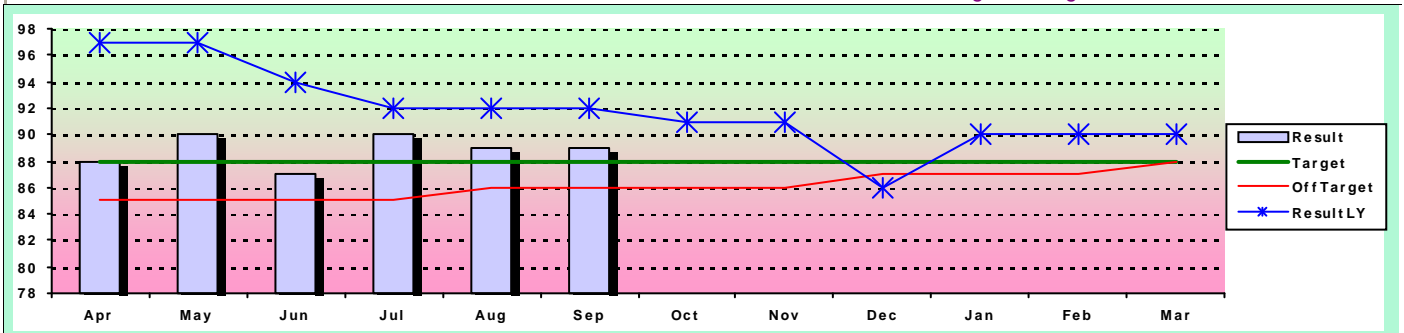
| City Development |        |          |        |        | Benchmark Data: |        |       |          | Rank   |           |        |         |             |
|------------------|--------|----------|--------|--------|-----------------|--------|-------|----------|--|-----------|--------|---------|-------------|
| Result           |        | Target   |        |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA  | Diamond | Oxfordshire |
| Sep-09           | Aug-10 | Sep-10   | Mar-11 | Mar-11 | Mar-06          | 77     | 74.12 | 2        | (141/354)                                      | (87/238)  | (8/16) | (6/10)  | (1/4)       |
| 84               | 83     | 82       | 79     | 79     | Mar-07          | 80.86  | 76.93 | 2        | (129/354)                                      | (89/238)  | (6/16) | (2/10)  | (2/4)       |
| Worse            |        | OnTarget |        |        | Mar-08          | 78.54  | 77.23 | 2        | (162/354)                                      | (106/238) | (8/16) | (4/10)  | (2/4)       |
|                  |        |          |        |        | Mar-09          | 85.897 | 77.72 | 2        | (92/346)                                       | (62/233)  | (4/16) | (3/10)  | (2/4)       |
|                  |        |          |        |        | Mar-10          | 81     |       | 2        | * assuming no change in other councils results |           |        |         |             |



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

**NationalIndicator**

| City Development |        |          |        |        | Benchmark Data: |        |       |          | Rank   |           |         |         |             |
|------------------|--------|----------|--------|--------|-----------------|--------|-------|----------|--|-----------|---------|---------|-------------|
| Result           |        | Target   |        |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09           | Aug-10 | Sep-10   | Mar-11 | Mar-11 | Mar-06          | 79.3   | 86.49 | 4        | (319/354)                                      | (213/238) | (16/16) | (10/10) | (3/4)       |
| 92               | 89     | 89       | 88     | 88     | Mar-07          | 83.95  | 88.18 | 4        | (288/354)                                      | (194/238) | (13/16) | (8/10)  | (3/4)       |
| Worse            |        | OnTarget |        |        | Mar-08          | 86.93  | 87.66 | 3        | (210/354)                                      | (146/238) | (9/16)  | (4/10)  | (4/4)       |
|                  |        |          |        |        | Mar-09          | 86.111 | 87.68 | 3        | (224/346)                                      | (149/233) | (14/16) | (6/10)  | (3/4)       |
|                  |        |          |        |        | Mar-10          | 90     |       | 2        | * assuming no change in other councils results |           |         |         |             |



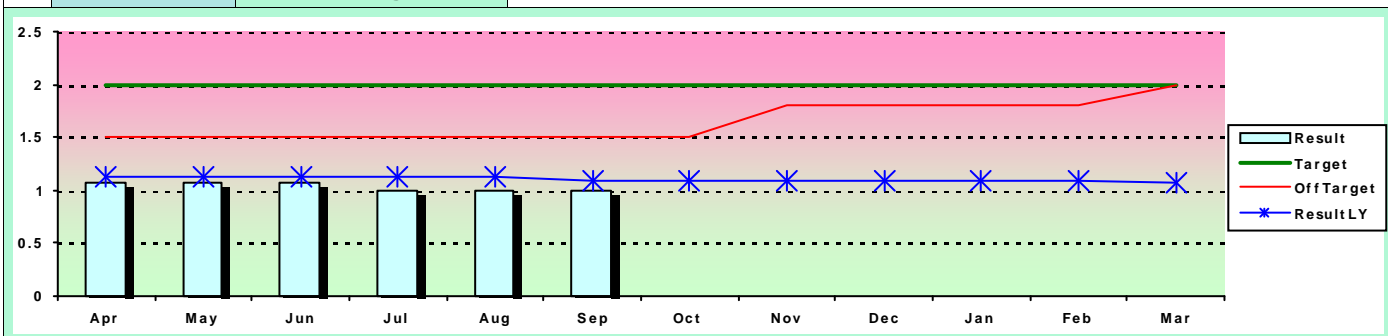
**Improve the Local Environment, Economy and Quality of Life**

**Sustain the City's Economic and Cultural Success**

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

**NationalIndicator**

|        |                         |               |               |               |                        |               |            |                 |  |                  |              |                |                    |
|--------|-------------------------|---------------|---------------|---------------|------------------------|---------------|------------|-----------------|--|------------------|--------------|----------------|--------------------|
| ↓      | <b>City Development</b> |               |               |               | <b>Benchmark Data:</b> |               |            |                 | <b>Rank</b>                                    |                  |              |                |                    |
|        | <b>Result</b>           |               | <b>Target</b> |               | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b>                                     | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |
|        | <b>Sep-09</b>           | <b>Aug-10</b> | <b>Sep-10</b> | <b>Mar-11</b> | Dec-07                 | 0             | 2.09       | 1               | (1/335)  | (1/227)          | (1/15)       | (1/10)         | (1/3)              |
|        | 1.09                    | 0.99          | 0.99          | 2             | Mar-10                 | 1.08          |            | 3               | * assuming no change in other councils results |                  |              |                |                    |
| Better |                         | OnTarget      |               |               |                        |               |            |                 |  |                  |              |                |                    |



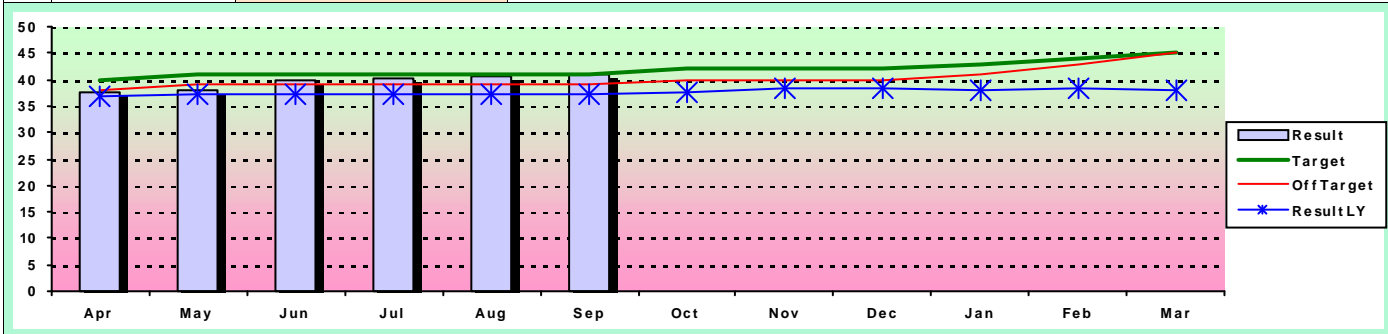
**Maximise Recycling and Composting**

**NI192 - Household Waste Recycled and Composted (%)**

**NationalIndicator\LAA\CorporatePlan\KeyIndicator**

|  |                                 |   |      |   |        |   |                         |   |      |
|--|---------------------------------|---|------|---|--------|---|-------------------------|---|------|
| <b>LastAudited:</b> Nov-09             | <b>Control Weaknesses Found</b> |   |      |   |        |   | <b>AssuranceRating:</b> |   |      |
| <b>Auditors:</b> PriceWaterHouseCooper | Critical                        | 0 | High | 0 | Medium | 0 | Low                     | 0 | High |

|         |                   |               |               |               |                        |               |            |                 |  |                  |              |                |                    |
|---------|-------------------|---------------|---------------|---------------|------------------------|---------------|------------|-----------------|--|------------------|--------------|----------------|--------------------|
| ↑       | <b>City Works</b> |               |               |               | <b>Benchmark Data:</b> |               |            |                 | <b>Rank</b>                                    |                  |              |                |                    |
|         | <b>Result</b>     |               | <b>Target</b> |               | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>All</b>                                     | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |
|         | <b>Sep-09</b>     | <b>Aug-10</b> | <b>Sep-10</b> | <b>Mar-11</b> | Mar-09                 | 37.78         | 37.15      | 2               | (178/387)                                      | (124/238)        | (8/16)       | (2/10)         | (4/5)              |
|         | 37.38             | 40.55         | 40.94         | 41            | Mar-10                 | 38.06         |            | 2               | * assuming no change in other councils results |                  |              |                |                    |
| Monitor |                   |               |               |               |                        |               |            |                 |  |                  |              |                |                    |



**Increase Participation in Leisure Services**

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

**CorporatePlan**

|  |                                 |   |      |   |        |   |                         |   |      |
|--|---------------------------------|---|------|---|--------|---|-------------------------|---|------|
| <b>LastAudited:</b> Nov-09             | <b>Control Weaknesses Found</b> |   |      |   |        |   | <b>AssuranceRating:</b> |   |      |
| <b>Auditors:</b> PriceWaterHouseCooper | Critical                        | 0 | High | 0 | Medium | 0 | Low                     | 1 | High |

|         |                     |               |               |               |   |  |  |  |  |  |  |  |  |
|---------|---------------------|---------------|---------------|---------------|---|--|--|--|--|--|--|--|--|
| ↑       | <b>City Leisure</b> |               |               |               | The 09/ 10 target was for 31 sites to be refurbished, 33 were actually completed. The 10/11 target was for 27 sites to be refurbished; a total of 54 sites over two years of a three year programme. Due to financial in constraints the year two programme has been financially adjusted to support the completion of 17 sites in 10/11. For the Sep 10 reporting period four of the 17 sites have been refurbished and the amended programme is on target for completion. |  |  |  |  |  |  |  |  |
|         | <b>Result</b>       |               | <b>Target</b> |               |   |  |  |  |  |  |  |  |  |
|         | <b>Sep-09</b>       | <b>Aug-10</b> | <b>Sep-10</b> | <b>Mar-11</b> |   |  |  |  |  |  |  |  |  |
|         | 3                   | 3             | 2.5           | 3             |   |  |  |  |  |  |  |  |  |
| Monitor |                     |               |               |               |   |  |  |  |  |  |  |  |  |

**Tackle Climate Change and Promote Environmental Resource Management**

**Improve Air Quality and Reduce Pollution**

**NI186 - CO2 Reduction in Emissions in LA Area (Per Capita Since April 2008)**

**NationalIndicator\CorporatePlan\KeyIndicator\Carbo**

The results reported under this measure up to March 2010 were proxy based on carbon reducing measures undertaken: DEFRA provides the data annually in September - so the next report (for 2005-08) will be in October 2010

|                                 |                                  |                          |        |        |  |        |   |                  |   |      |  |
|---------------------------------|----------------------------------|--------------------------|--------|--------|--|--------|---|------------------|---|------|--|
| LastAudited: Nov-09             |                                  | Control Weaknesses Found |        |        |  |        |   | AssuranceRating: |   |      |  |
| Auditors: PriceWaterHouseCooper |                                  | Critical                 | 0      | High   | 0  | Medium | 0 | Low              | 0 | High |  |
| ↑                               | <b>Environmental Development</b> |                          |        |        | 2.8% is Oxford's reduction (2005 to 2008) (DECC data Sept 10).<br>DECC change in methodology cut the last reported reduction from 8.1% to 6.7% (for 2005 to 2007) and calculated an increase in emissions in 2008. We expect more retrospective changes as DECC develops its methodology. (Council activities are responsible for only about 2% of local emissions.)<br>The next annual report (for 2005-2009) is due in Oct 2011.<br>(See CPI 5.1 for ongoing Council CO2 reduction measures) |        |   |                  |   |      |  |
|                                 | Result                           |                          | Target |        |  |        |   |                  |   |      |  |
|                                 | Sep-09                           | Aug-10                   | Sep-10 | Mar-11 |  |        |   |                  |   |      |  |
|                                 | 5.4                              | 8.1                      | 2.8    |        |  |        |   |                  |   |      |  |
| Worse                           |                                  | NoTarget                 |        |        |  |        |   |                  |   |      |  |

**NI194 - Reduction in NOx and Primary PM10 Emissions (%)**

**NationalIndicator\CorporatePlan\CarbonStrategy**

The 2008 baseline is 18,340 kg NOx / 440 kg PM10. The first indicator (annual percentage reductions in these) will be reported in August 2010. No proxy measure is feasible.

|                                 |                                  |                          |        |        |  |        |   |                  |   |      |  |
|---------------------------------|----------------------------------|--------------------------|--------|--------|--|--------|---|------------------|---|------|--|
| LastAudited: Nov-09             |                                  | Control Weaknesses Found |        |        |  |        |   | AssuranceRating: |   |      |  |
| Auditors: PriceWaterHouseCooper |                                  | Critical                 | 0      | High   | 0  | Medium | 0 | Low              | 0 | High |  |
| ↑                               | <b>Environmental Development</b> |                          |        |        | The NI 194 datum for 2008/9 was 12,089 kg NOx / 320 kg PM10 (updated by quality check).<br>Reductions were NOx 4% and PM10 5%<br>This first annual percentage reduction (to Mar 2010) is on best available data, so subject to further quality checks. |        |   |                  |   |      |  |
|                                 | Result                           |                          | Target |        |  |        |   |                  |   |      |  |
|                                 | Sep-09                           | Aug-10                   | Sep-10 | Mar-11 |  |        |   |                  |   |      |  |
|                                 |                                  | 4                        | 4      |        |  |        |   |                  |   |      |  |
| NoTarget                        |                                  |                          |        |        |  |        |   |                  |   |      |  |

**Combat the Adverse Effects of Climate Change**

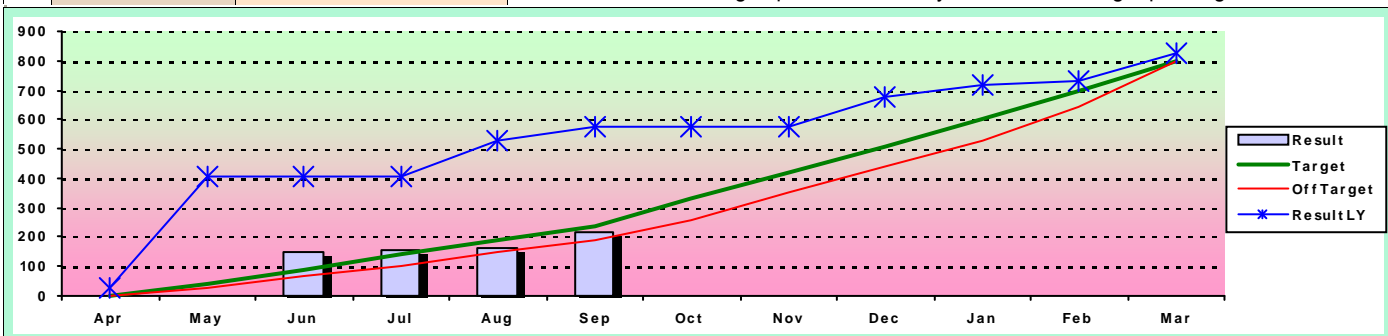
**BV063 - SAP Rating for LA Owned Dwelling (Avg)**

**BVPI**

|       |                          |         |        |        |                        |               |            |                 |             |            |                  |              |                |                    |
|-------|--------------------------|---------|--------|--------|------------------------|---------------|------------|-----------------|-------------|------------|------------------|--------------|----------------|--------------------|
| ↑     | <b>Oxford City Homes</b> |         |        |        | <b>Benchmark Data:</b> |               |            |                 |             |            |                  |              |                |                    |
|       | Result                   |         | Target |        | <b>Date</b>            | <b>Result</b> | <b>Avg</b> | <b>Quartile</b> | <b>Rank</b> | <b>All</b> | <b>Districts</b> | <b>CIPFA</b> | <b>Diamond</b> | <b>Oxfordshire</b> |
|       | Sep-09                   | Aug-10  | Sep-10 | Mar-11 | Mar-06                 | 69            | 66.05      | 1               | (56/222)    | (34/134)   | (7/15)           | (4/9)        | (1/1)          |                    |
|       | 71.12                    | 71.1    | 70.97  | 71.15  | 72                     | Mar-07        | 70         | 68.41           | 2           | (72/211)   | (44/125)         | (9/14)       | (6/9)          | (1/1)              |
| Worse |                          | Monitor |        | Mar-08 | 70                     | 69.87         | 2          | (91/203)        | (51/120)    | (7/14)     | (7/9)            | (1/1)        |                |                    |

**CPI5.1 - Reduce Carbon Footprint (Tonnes)**

|                                 |                                  |                          |        |        |  |        |   |                  |   |      |  |
|---------------------------------|----------------------------------|--------------------------|--------|--------|--|--------|---|------------------|---|------|--|
| LastAudited: Nov-09             |                                  | Control Weaknesses Found |        |        |  |        |   | AssuranceRating: |   |      |  |
| Auditors: PriceWaterHouseCooper |                                  | Critical                 | 0      | High   | 0  | Medium | 0 | Low              | 1 | High |  |
| ↑                               | <b>Environmental Development</b> |                          |        |        | CRC registration has been completed to meet the legislative deadline.<br>This month counts the midyear estimate (55t of annual 115t CO2) for staff awareness / Carbon Champion / 10:10 pledges and other activities.<br>Some slippages have occurred, but new schemes totalling 234tCO2/year saving are now in train. These include<br>Leisure buildings: Salix funded lighting upgrades and insulation surveys.<br>Covered Market: Voltage optimisation surveys. Town Hall draught-proofing, and Carbon |        |   |                  |   |      |  |
|                                 | Result                           |                          | Target |        |  |        |   |                  |   |      |  |
|                                 | Sep-09                           | Aug-10                   | Sep-10 | Mar-11 |  |        |   |                  |   |      |  |
|                                 | 573                              | 163                      | 218    | 240    |  |        |   |                  |   |      |  |
| Worse                           |                                  | Monitor                  |        |        |  |        |   |                  |   |      |  |



## Tackle Climate Change and Promote Environmental Resource Management

### Combat the Adverse Effects of Climate Change

#### NI185 - CO2 Reduction from Local Authority Operations (% Since April 2008)

##### NationalIndicator\LAA\CorporatePlan\KeyIndicator\C

The NI 185 datum for 2008 was 8,631 t CO2.  
 The first annual percentage reduction (to Dec 2009) will be reported in Aug 2010.  
 (See CPI 5.1 for ongoing CO2 reduction measures)

|                                 |                                  |                          |        |        |   |        |   |                  |   |      |  |
|---------------------------------|----------------------------------|--------------------------|--------|--------|---|--------|---|------------------|---|------|--|
| LastAudited: Nov-09             |                                  | Control Weaknesses Found |        |        |   |        |   | AssuranceRating: |   |      |  |
| Auditors: PriceWaterHouseCooper |                                  | Critical                 | 0      | High   | 0   | Medium | 0 | Low              | 0 | High |  |
| ↑                               | <b>Environmental Development</b> |                          |        |        | The NI 185 datum for 2008/9 was 8,786 t CO2 (updated by quality check).<br>This is an annual measure which is corrected to take account of unusual temperature patterns.<br>This first annual percentage reduction (to Mar 2010) is on best available data, so subject to further quality checks.<br>(For ongoing CO2 reduction initiatives, see CPI 5.1, which is measured on a different basis) |        |   |                  |   |      |  |
|                                 | Result                           |                          | Target |        |   |        |   |                  |   |      |  |
|                                 | Sep-09                           | Aug-10                   | Sep-10 | Mar-11 |   |        |   |                  |   |      |  |
|                                 | 16.1                             | 6                        | 6      |        |   |        |   |                  |   |      |  |
| Worse                           |                                  | NoTarget                 |        |        |   |        |   |                  |   |      |  |

#### NI188 - Level: Adapting to Climate Change

##### NationalIndicator\LAA\KeyIndicator

| LastAudited: Nov-09             |                                  | Control Weaknesses Found |        |          |  |           |         | AssuranceRating: |             |      |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |
|---------------------------------|----------------------------------|--------------------------|--------|----------|--|-----------|---------|------------------|-------------|------|--|------|--------|-----|----------|-----|-----------|-------|---------|-------------|--------|---|------|---|-----------|----------|---------|-------|-------|--------|---|--|---|--|--|--|--|--|
| Auditors: PriceWaterHouseCooper |                                  | Critical                 | 0      | High     | 0  | Medium    | 0       | Low              | 0           | High |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |
| ↑                               | <b>Environmental Development</b> |                          |        |          | <b>Benchmark Data:</b> <table style="display: inline-table; vertical-align: top; margin-left: 10px;"> <thead> <tr> <th>Date</th><th>Result</th><th>Avg</th><th>Quartile</th><th>All</th><th>Districts</th><th>CIPFA</th><th>Diamond</th><th>Oxfordshire</th></tr> </thead> <tbody> <tr> <td>Mar-09</td><td>0</td><td>0.49</td><td>2</td><td>(166/370)</td><td>(94/224)</td><td>(10/16)</td><td>(4/9)</td><td>(5/5)</td></tr> <tr> <td>Mar-10</td><td>1</td><td></td><td>1</td><td colspan="5">* assuming no change in other councils results</td></tr> </tbody> </table> |           |         |                  |             |      |  | Date | Result | Avg | Quartile | All | Districts | CIPFA | Diamond | Oxfordshire | Mar-09 | 0 | 0.49 | 2 | (166/370) | (94/224) | (10/16) | (4/9) | (5/5) | Mar-10 | 1 |  | 1 | * assuming no change in other councils results |  |  |  |  |
|                                 | Date                             | Result                   | Avg    | Quartile | All  | Districts | CIPFA   | Diamond          | Oxfordshire |      |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |
|                                 | Mar-09                           | 0                        | 0.49   | 2        | (166/370)  | (94/224)  | (10/16) | (4/9)            | (5/5)       |      |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |
|                                 | Mar-10                           | 1                        |        | 1        | * assuming no change in other councils results   |           |         |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |
| Result                          |                                  | Target                   |        |          |  |           |         |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |
| Sep-09                          | Aug-10                           | Sep-10                   | Mar-11 |          |  |           |         |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |
| 0                               | 1                                | 1                        | 2      |          |  |           |         |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |
| Better                          |                                  | OnTarget                 |        |          |  |           |         |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |   |      |   |           |          |         |       |       |        |   |  |   |  |  |  |  |  |

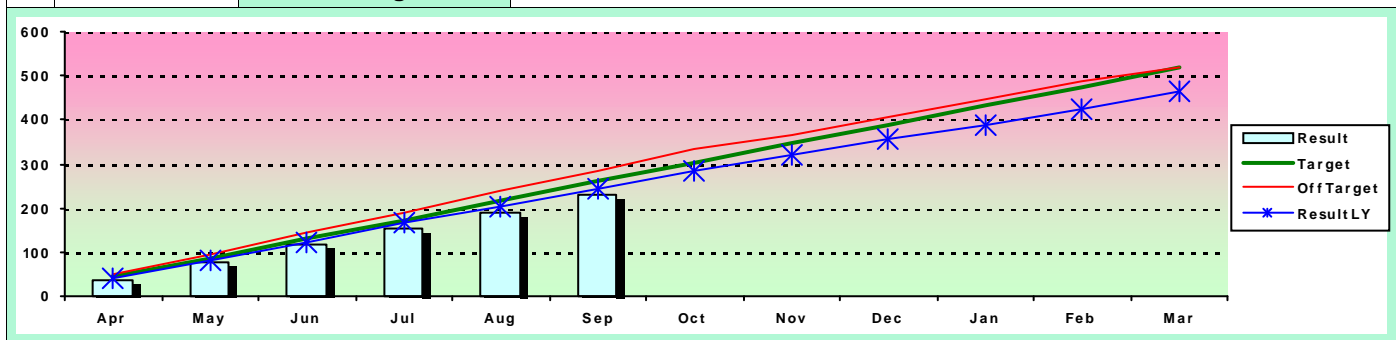
Level 1 Self Assessment submission was made before the 31 May 2010 deadline. Resource implications are being considered alongside staffing/resource changes in ED and the NI 188 review that is taking place.

### Maximise Recycling and Composting

#### NI191 - Residual Waste Per Household (kg)

##### NationalIndicator\LAA\KeyIndicator

| LastAudited: Nov-09             |                   | Control Weaknesses Found |        |          |  |           |        | AssuranceRating: |             |      |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |
|---------------------------------|-------------------|--------------------------|--------|----------|--|-----------|--------|------------------|-------------|------|--|------|--------|-----|----------|-----|-----------|-------|---------|-------------|--------|-----|--------|---|----------|----------|--------|--------|-------|--------|--------|--|---|--|--|--|--|--|
| Auditors: PriceWaterHouseCooper |                   | Critical                 | 0      | High     | 0  | Medium    | 0      | Low              | 0           | High |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |
| ↓                               | <b>City Works</b> |                          |        |          | <b>Benchmark Data:</b> <table style="display: inline-table; vertical-align: top; margin-left: 10px;"> <thead> <tr> <th>Date</th><th>Result</th><th>Avg</th><th>Quartile</th><th>All</th><th>Districts</th><th>CIPFA</th><th>Diamond</th><th>Oxfordshire</th></tr> </thead> <tbody> <tr> <td>Mar-09</td><td>482</td><td>586.66</td><td>1</td><td>(54/387)</td><td>(53/238)</td><td>(2/16)</td><td>(1/10)</td><td>(1/5)</td></tr> <tr> <td>Mar-10</td><td>465.06</td><td></td><td>1</td><td colspan="5">* assuming no change in other councils results</td></tr> </tbody> </table> |           |        |                  |             |      |  | Date | Result | Avg | Quartile | All | Districts | CIPFA | Diamond | Oxfordshire | Mar-09 | 482 | 586.66 | 1 | (54/387) | (53/238) | (2/16) | (1/10) | (1/5) | Mar-10 | 465.06 |  | 1 | * assuming no change in other councils results |  |  |  |  |
|                                 | Date              | Result                   | Avg    | Quartile | All  | Districts | CIPFA  | Diamond          | Oxfordshire |      |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |
|                                 | Mar-09            | 482                      | 586.66 | 1        | (54/387)   | (53/238)  | (2/16) | (1/10)           | (1/5)       |      |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |
|                                 | Mar-10            | 465.06                   |        | 1        | * assuming no change in other councils results   |           |        |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |
| Result                          |                   | Target                   |        |          |  |           |        |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |
| Sep-09                          | Aug-10            | Sep-10                   | Mar-11 |          |  |           |        |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |
| 244.1                           | 189.48            | 228.71                   | 259.5  | 519      |  |           |        |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |
| OnTarget                        |                   | OnTarget                 |        |          |  |           |        |                  |             |      |  |      |        |     |          |     |           |       |         |             |        |     |        |   |          |          |        |        |       |        |        |  |   |  |  |  |  |  |



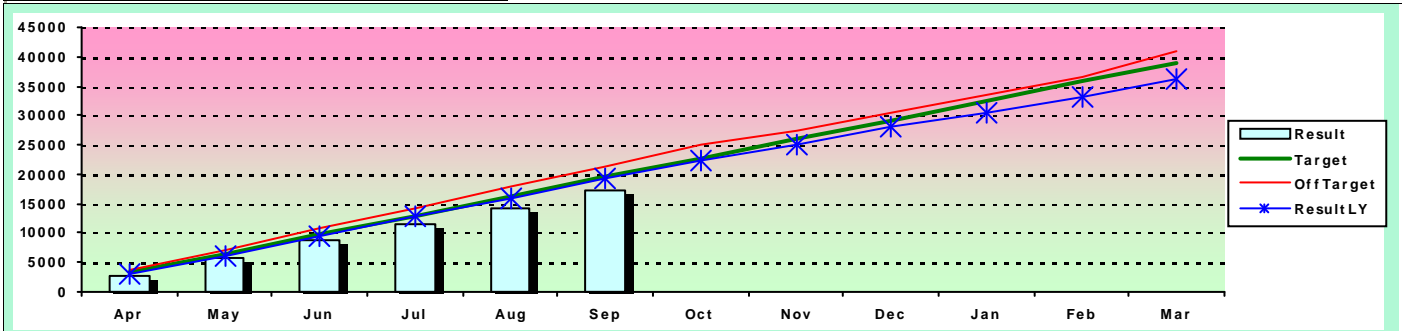
**Tackle Climate Change and Promote Environmental Resource Management**

**Maximise Recycling and Composting**

NI193 - Municipal Waste Landfilled (Tonnes)

NationalIndicator\LATS\LAA\KeyIndicator

| City Works |        |        |        |       |
|------------|--------|--------|--------|-------|
| Result     |        | Target |        |       |
| Sep-09     | Aug-10 | Sep-10 | Mar-11 |       |
| 19135      | 14328  | 17173  | 19500  | 39000 |
| OnTarget   |        |        |        |       |



**Tackle Inequalities and Support Communities**

Work with Partners to Promote Social Welfare and to Reduce Fuel Poverty

CPI7.4 - Bus Concessionary Fare Scheme (Proxy)

CorporatePlan

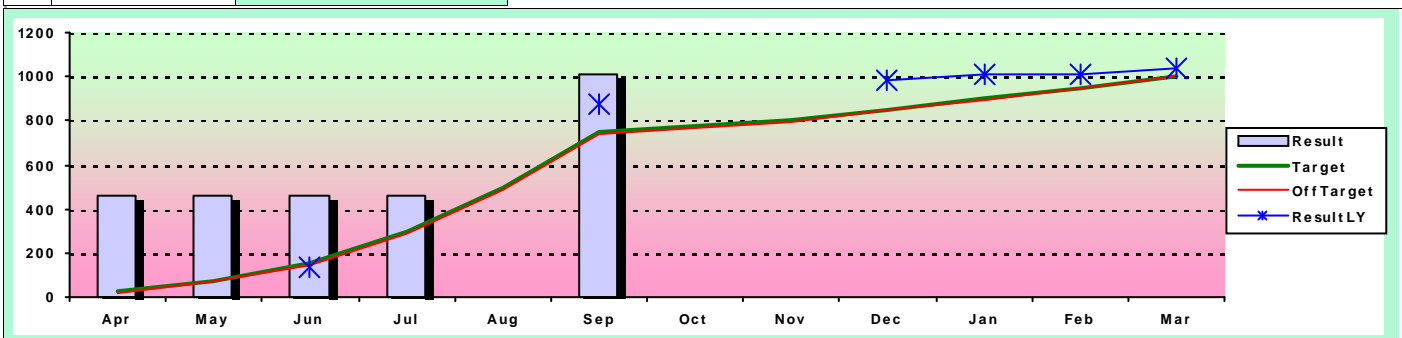
| Customer Services |  |        |        |  |
|-------------------|--|--------|--------|--|
| Result            |  | Target |        |  |
| PROXY             |  | Sep-10 | Mar-11 |  |
|                   |  |        | 0      |  |
| OnTarget          |  |        |        |  |

Tackle the causes of crime and anti-social behaviour in our community by providing activities and support for children, parents and young people

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

CorporatePlan

| Community Housing and Development |        |        |        |      |
|-----------------------------------|--------|--------|--------|------|
| Result                            |        | Target |        |      |
| Sep-09                            | Aug-10 | Sep-10 | Mar-11 |      |
| 875                               |        | 1012   | 750    | 1000 |
| OnTarget                          |        |        |        |      |

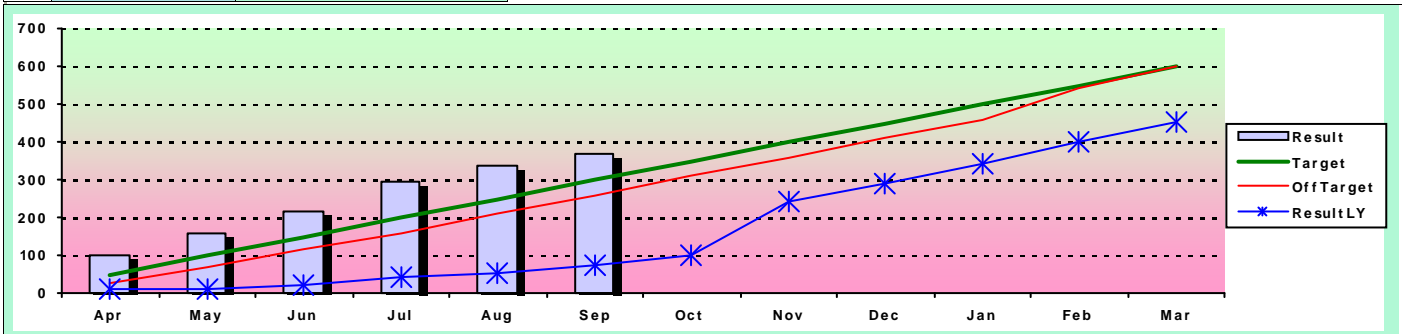


**Tackle Inequalities and Support Communities**

**Work with Partners to Tackle Crime and Anti-Social Behaviour Throughout the City**

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

|   |                                  |        |               |        |  |
|---|----------------------------------|--------|---------------|--------|--|
| ↑ | <b>Environmental Development</b> |        |               |        | Littering Fixed Penalty: 16 this month, 162 to date<br>Other waste and environmental offence notices: 17 this month, 207 to date |
|   | <b>Result</b>                    |        | <b>Target</b> |        |  |
|   | Sep-09                           | Aug-10 | Sep-10        | Mar-11 |  |
|   | 76                               | 336    | 369           | 300    |  |
|   | Better                           |        | OnTarget      |        |  |



**Maximise Recycling and Composting**

**CPI7.9 - Implement Food Waste Scheme (Proxy)**

**CorporatePlan**

|   |                   |  |               |        |
|---|-------------------|--|---------------|--------|
| ↑ | <b>City Works</b> |  |               |        |
|   | <b>Result</b>     |  | <b>Target</b> |        |
|   |                   |  | Sep-10        | Mar-11 |
|   | PROXY             |  |               | 0      |
|   |                   |  | OnTarget      |        |

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

**Achieve Recognition as an Excellent Council from Customers, Staff and Auditors**

**BT3 - Service Quality Benefits from Transformation Projects Realised (%)**

**BusinessImprovement**

|   |   |        |               |    |   |
|---|---|--------|---------------|----|---|
| ↑ | <b>Business Improvement &amp; Procurement</b> |        |               |    | This indicator is being reviewed to ensure that the correct projects and programmes are being monitored. Until the review is complete we shall not report results. A report will go to City Executive Board in October. |
|   | <b>Result</b>                                 |        | <b>Target</b> |    |   |
|   | Aug-10  | Sep-10 | Mar-11        |    |   |
|   |   |        | 75            | 75 |   |
|   |   |        | NoResult      |    |   |

**BT5 - Financial Benefits from Transformation Projects Realised Since April 2009 (£)**

**BusinessImprovement**

|   |   |        |               |        |  |
|---|---|--------|---------------|--------|--|
| ↑ | <b>Business Improvement &amp; Procurement</b> |        |               |        | This indicator is being reviewed to ensure that the correct projects and programmes are being monitored. Until the review is complete we shall not report results. A report will go to City Executive Board in October to adjust profile. Any savings made will be carried forward from 2011/12. |
|   | <b>Result</b>                                 |        | <b>Target</b> |        |  |
|   | Aug-10  | Sep-10 | Mar-11        |        |  |
|   |   |        | 150001        | 200000 |  |
|   |   |        | NoResult      |        |  |

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

**BVPICorporatePlan**

Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.

|   |   |        |               |    |
|---|---|--------|---------------|----|
| ↑ | <b>Policy, Culture and Communications</b> |        |               |    |
|   | <b>Result</b>                             |        | <b>Target</b> |    |
|   | Aug-10                                    | Sep-10 | Mar-11        |    |
|   | PROXY                                     |        |               | 48 |
|   |   |        | OnTarget      |    |



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

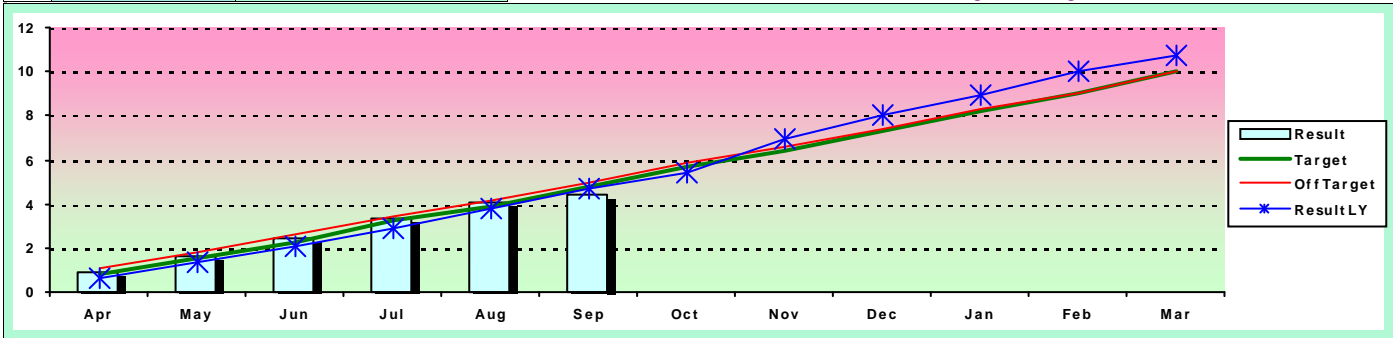
**Achieve Recognition as an Excellent Council from Customers, Staff and Auditors**

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

**CorporatePlan\KeyIndicator**

|                                 |                          |        |          |       |                           |
|---------------------------------|--------------------------|--------|----------|-------|---------------------------|
| LastAudited: Nov-09             | Control Weaknesses Found |        |          |       | AssuranceRating: Moderate |
| Auditors: PriceWaterHouseCooper | Critical 0               | High 0 | Medium 1 | Low 0 |                           |

| People & Equalities |        |          |        | Benchmark Data: |        |      |          |  |           |         |         |             |
|---------------------|--------|----------|--------|-----------------|--------|------|----------|--|-----------|---------|---------|-------------|
| Result              |        | Target   |        | Date            | Result | Avg  | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09              | Aug-10 | Sep-10   | Mar-11 | Mar-06          | 12.27  | 9.62 | 4        | (358/387)                                      | (218/238) | (15/16) | (10/10) | (5/5)       |
| 4.65                | 4.09   | 4.46     | 4.79   | Mar-07          | 11.24  | 9.45 | 4        | (331/387)                                      | (205/238) | (14/16) | (9/10)  | (5/5)       |
| Better              |        | OnTarget |        | Mar-08          | 11.35  | 9.43 | 4        | (341/389)                                      | (205/238) | (12/16) | (10/10) | (5/5)       |
|                     |        |          |        | Mar-10          | 10.78  |      | 4        | * assuming no change in other councils results |           |         |         |             |



There is a new 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

**BV089 - Satisfaction with Cleanliness of Public Space (%)**

**BVPI\PlaceSurvey**

Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.

| City Works |        |        |    |
|------------|--------|--------|----|
| Result     |        | Target |    |
| Aug-10     | Sep-10 | Mar-11 | 57 |
| PROXY      |        |        | 57 |
| OnTarget   |        |        |    |

**BV090a - Satisfaction with Waste Collection (%)**

**BVPI\PlaceSurvey**

Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.

| City Works |        |        |    |
|------------|--------|--------|----|
| Result     |        | Target |    |
| Aug-10     | Sep-10 | Mar-11 | 64 |
| PROXY      |        |        | 64 |
| OnTarget   |        |        |    |

**BV090b - Satisfaction with Recycling (%)**

**BVPI\PlaceSurvey**

Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.

| City Works |        |        |      |
|------------|--------|--------|------|
| Result     |        | Target |      |
| Aug-10     | Sep-10 | Mar-11 | 66.5 |
| PROXY      |        |        | 66.5 |
| OnTarget   |        |        |      |

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

**Achieve Recognition as an Excellent Council from Customers, Staff and Auditors**

**BV119a - Satisfaction with Sports and Leisure Facilities (%)**

**BVPIPlaceSurvey**

**Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.**

| City Leisure |        |        |       |
|--------------|--------|--------|-------|
| Result       |        | Target |       |
| Aug-10       | Sep-10 | Mar-11 |       |
| 97           | 97     | 52.11  | 52.11 |
| OnTarget     |        |        |       |

Green, 97% excellent/ good or satisfactory; (Please Tell Us What You Think return from Fusion leisure centres)

**BV119c - Satisfaction with Museums and Galleries**

**BVPIPlaceSurvey**

**Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.**

| Policy, Culture and Communications |        |        |  |
|------------------------------------|--------|--------|--|
| Result                             |        | Target |  |
| Aug-10                             | Sep-10 | Mar-11 |  |
| PROXY                              |        | 67.5   |  |
| OnTarget                           |        |        |  |

**BV119e - Satisfaction with Parks and Open Spaces (%)**

**BVPIPlaceSurvey**

**Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.**

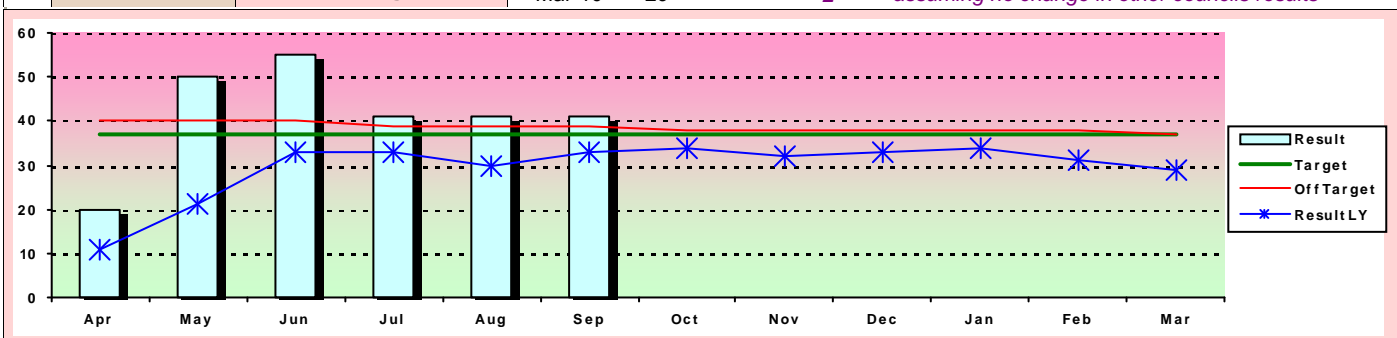
| City Leisure |        |        |  |
|--------------|--------|--------|--|
| Result       |        | Target |  |
| Aug-10       | Sep-10 | Mar-11 |  |
| PROXY        |        | 81     |  |
| OnTarget     |        |        |  |

**BV204 - Planning Appeals Successful (%)**

**BVPIKeyIndicator**

| City Development |        |           |        |
|------------------|--------|-----------|--------|
| Result           |        | Target    |        |
| Sep-09           | Aug-10 | Sep-10    | Mar-11 |
| 33               | 41     | 41        | 37     |
| Worse            |        | OffTarget |        |

| Benchmark Data: |        |       |          | Rank   |           |         |         |             |
|-----------------|--------|-------|----------|--|-----------|---------|---------|-------------|
| Date            | Result | Avg   | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Mar-06          | 37     | 30.97 | 4        | (271/352)                                      | (183/237) | (14/16) | (8/10)  | (4/4)       |
| Mar-07          | 33     | 31.62 | 3        | (206/353)                                      | (147/238) | (11/16) | (2/10)  | (4/4)       |
| Mar-08          | 41     | 32.97 | 4        | (288/353)                                      | (196/238) | (15/16) | (8/10)  | (4/4)       |
| Mar-10          | 29     |       | 2        | * assuming no change in other councils results |           |         |         |             |



Following initial spate of allowed appeals in April 2010, the trend has remained downwards and Officers still confident that performance will be reflecting target by end of 2010/11.

**CA1 - Corporate Building Improvement Programme (£)**

**CorporatePlan\OfficesfortheFuture**

| Corporate Assets |        |        |        |
|------------------|--------|--------|--------|
| Result           |        | Target |        |
| Aug-10           | Sep-10 | Mar-11 |        |
| 100000           | 100000 | 100000 | 570000 |
| OnTarget         |        |        |        |

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

**CorporatePlan\OfficesfortheFuture**

|   |                         |               |               |    |
|---|-------------------------|---------------|---------------|----|
| ↑ | <b>Corporate Assets</b> |               |               |    |
|   | <b>Result</b>           |               | <b>Target</b> |    |
|   | <b>Aug-10</b>           | <b>Sep-10</b> | <b>Mar-11</b> |    |
|   | 12                      | 12            | 12            | 20 |
|   | OnTarget                |               |               |    |

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

**CorporatePlan**

|   |   |               |               |               |
|---|---|---------------|---------------|---------------|
| ↑ | <b>Policy, Culture and Communications</b> |               |               |               |
|   | <b>Result</b>                             |               | <b>Target</b> |               |
|   | <b>Sep-09</b>                             | <b>Aug-10</b> | <b>Sep-10</b> | <b>Mar-11</b> |
|   | 3   | 37.5          | 57.46         | 5             |
|   | Better                                    |               | OnTarget      |               |

**CPI7.6 - Asset management plan (Proxy)**

**CorporatePlan**

|   |                         |               |               |   |
|---|-------------------------|---------------|---------------|---|
| ↑ | <b>Corporate Assets</b> |               |               |   |
|   | <b>Result</b>           |               | <b>Target</b> |   |
|   |                         | <b>Sep-10</b> | <b>Mar-11</b> |   |
|   | PROXY                   |               |               | 0 |
|   | OnTarget                |               |               |   |

**L&G1 - Voter Awareness (%)**

**PlaceSurvey**

**Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.**

|   |                             |               |               |    |
|---|-----------------------------|---------------|---------------|----|
| ↑ | <b>Law &amp; Governance</b> |               |               |    |
|   | <b>Result</b>               |               | <b>Target</b> |    |
|   | <b>Aug-10</b>               | <b>Sep-10</b> | <b>Mar-11</b> |    |
|   | PROXY                       |               |               | 86 |
|   | OnTarget                    |               |               |    |

**NI005 - Satisfaction With Local Neighbourhood (%)**

**NationalIndicator\CorporatePlan**

**Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.**

|   |   |               |               |    |
|---|---|---------------|---------------|----|
| ↑ | <b>Policy, Culture and Communications</b> |               |               |    |
|   | <b>Result</b>                             |               | <b>Target</b> |    |
|   | <b>Aug-10</b>                             | <b>Sep-10</b> | <b>Mar-11</b> |    |
|   | PROXY                                     |               |               | 88 |
|   | OnTarget                                  |               |               |    |

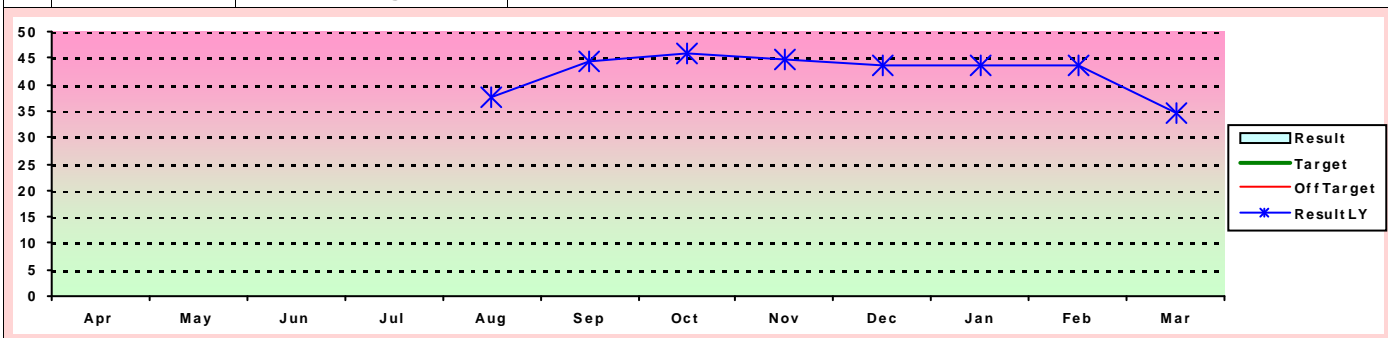
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**Achieve Recognition as an Excellent Council from Customers, Staff and Auditors**

**NI014 - Avoidable contact: Customer Contacts Per Customer Request (%)**

**National Indicator - till 2010**

| Customer Services |        |        |        | Benchmark Data: |        |       |          | Rank   |           |               |             |       |
|-------------------|--------|--------|--------|-----------------|--------|-------|----------|--|-----------|---------------|-------------|-------|
| Result            |        | Target |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA Diamond | Oxfordshire |       |
| Sep-09            | Aug-10 | Sep-10 | Mar-11 | Mar-09          | 31.1   | 22.38 | 4        | (284/354)                                      | (178/214) | (13/16)       | (7/9)       | (4/5) |
| 44.46             |        |        |        | Mar-10          | 34.56  |       | 4        | * assuming no change in other councils results |           |               |             |       |
| NoTarget          |        |        |        |                 |        |       |          |  |           |               |             |       |



**NI021 - Satisfaction with LA dealing with crime (%)**

**National Indicator \Place Survey \Corporate Plan**

Place Survey Indicator - The Survey has now been cancelled for this year. Results will come from a Talkback survey that will take place in October.

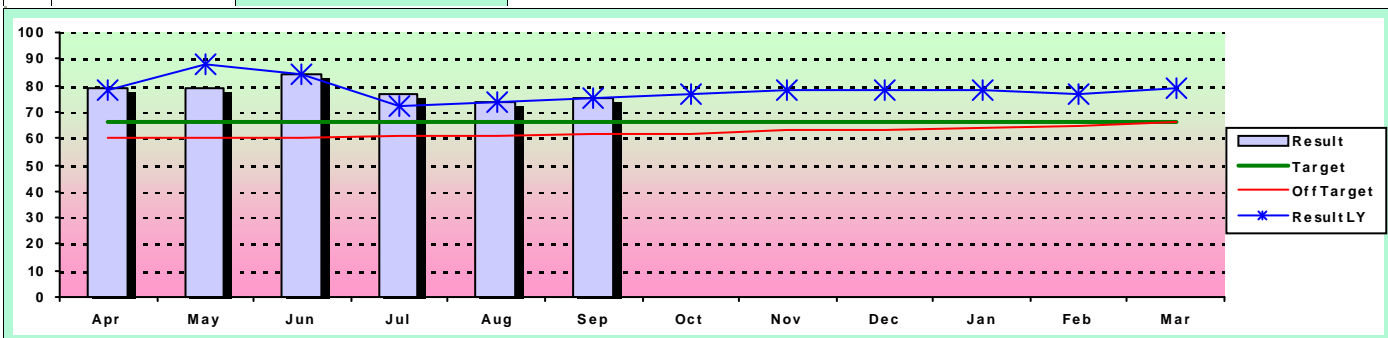
| Community Housing and Development |        |        |  |
|-----------------------------------|--------|--------|--|
| Result                            |        | Target |  |
| Aug-10                            | Sep-10 | Mar-11 |  |
| PROXY                             |        | 32     |  |
| OnTarget                          |        |        |  |

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

**National Indicator**

| Environmental Development |        |          |        |
|---------------------------|--------|----------|--------|
| Result                    |        | Target   |        |
| Sep-09                    | Aug-10 | Sep-10   | Mar-11 |
| 75                        | 74     | 75       | 66     |
| Same                      |        | OnTarget |        |

Total questionnaires:  
 Non-compliant: 62 (issued) / 24 (returned)  
 Compliant: 184 (issued) / 71 (returned)  
 Total: 246 (issued) / 95 (returned)  
 Further 53 issued this month (returns awaited)



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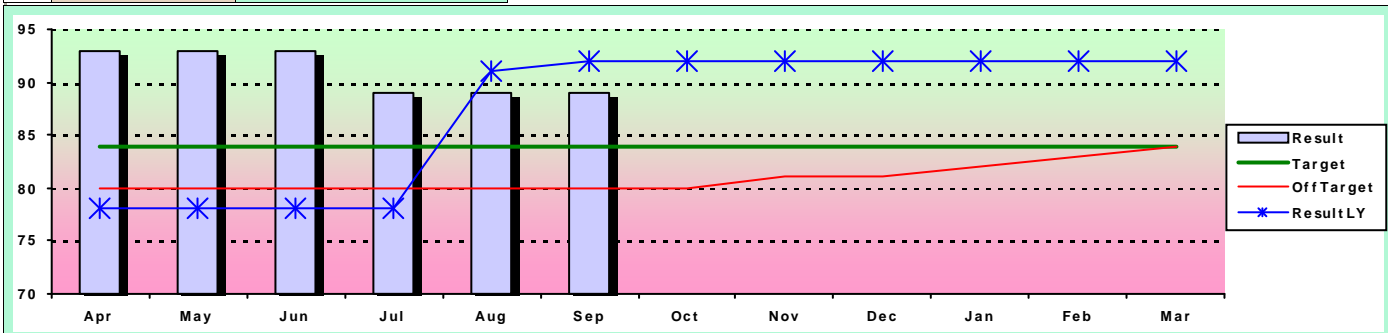
**Achieve Recognition as an Excellent Council from Customers, Staff and Auditors**

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

**NationalIndicator**

|                                  |        |               |        |    |
|----------------------------------|--------|---------------|--------|----|
| <b>Environmental Development</b> |        |               |        |    |
| <b>Result</b>                    |        | <b>Target</b> |        |    |
| Sep-09                           | Aug-10 | Sep-10        | Mar-11 |    |
| 92                               | 89     | 89            | 84     | 84 |
| Worse                            |        | OnTarget      |        |    |

Currently 1218 out of 1357 businesses are broadly compliant.



**NI199 - Increase Childrens Satisfaction With Play Areas (%)**

**NationalIndicator\CorporatePlan**

|                     |        |               |   |
|---------------------|--------|---------------|---|
| <b>City Leisure</b> |        |               |   |
| <b>Result</b>       |        | <b>Target</b> |   |
| Aug-10              | Sep-10 | Mar-11        |   |
| 2                   | 2      | 3             | 3 |
| Monitor             |        |               |   |

Needs monitoring as currently no data is collected but we are looking to develop a local survey that includes a question on satisfaction with play areas along with satisfaction with leisure and parks

**P&E1 - Staff Satisfaction (%)**

**CorporatePlan**

Until the survey is carried out this measure will monitor progress in preparing for the staff survey and improving staff satisfaction

|                                |        |               |  |
|--------------------------------|--------|---------------|--|
| <b>People &amp; Equalities</b> |        |               |  |
| <b>Result</b>                  |        | <b>Target</b> |  |
| Aug-10                         | Sep-10 | Mar-11        |  |
| PROXY                          |        | 65            |  |
| OffTarget                      |        |               |  |

**P&E2 - Investors in People Accreditation**

**CorporatePlan**

This indicator is a proxy and will measure progress against the action plan to achieve Investors in People Accreditation until the assessment takes place

|                                |        |               |  |
|--------------------------------|--------|---------------|--|
| <b>People &amp; Equalities</b> |        |               |  |
| <b>Result</b>                  |        | <b>Target</b> |  |
| Aug-10                         | Sep-10 | Mar-11        |  |
| PROXY                          |        | 3             |  |
| OnTarget                       |        |               |  |

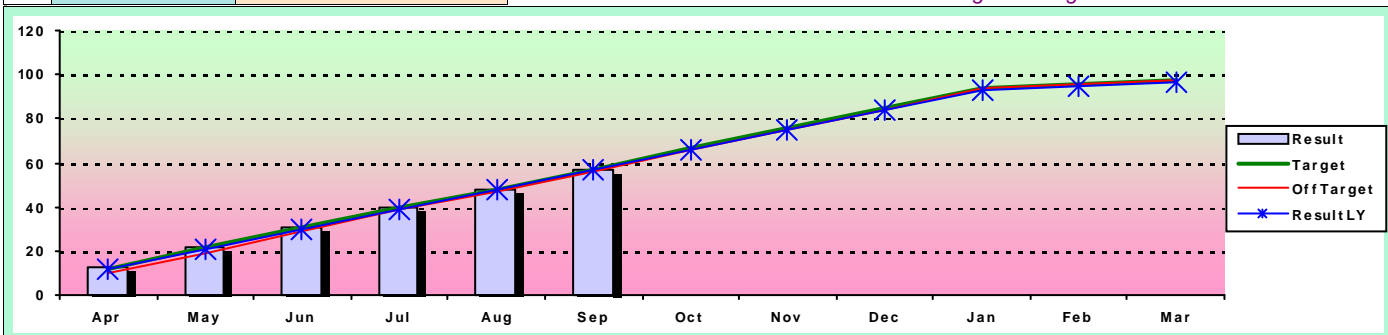
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**Deliver Services that are Good Value for Money**

**BV009 - Council Tax Collected (%)**

**BVPI\KeyIndicator**

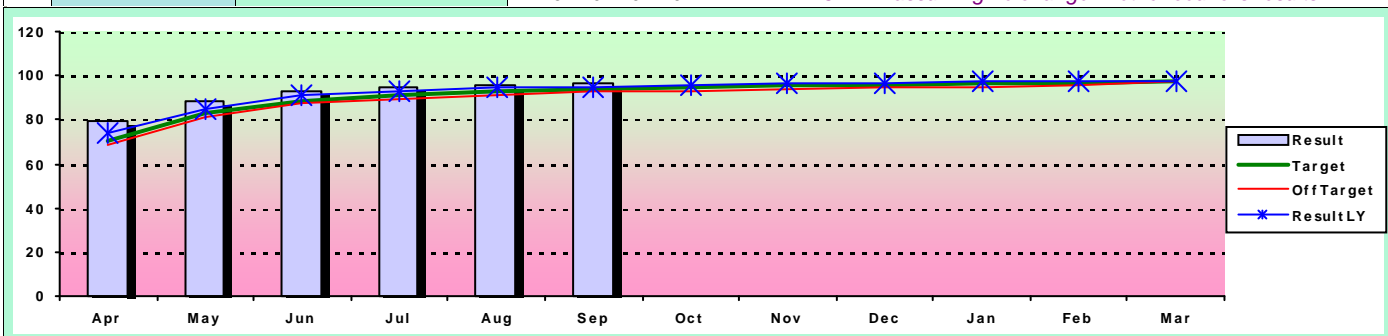
| Customer Services |        |         |        |        | Benchmark Data: |        |       |          | Rank   |           |         |         |             |
|-------------------|--------|---------|--------|--------|-----------------|--------|-------|----------|--|-----------|---------|---------|-------------|
| Result            |        | Target  |        |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09            | Aug-10 | Sep-10  | Mar-11 | Mar-11 | Mar-06          | 94.91  | 97.15 | 4        | (319/354)                                      | (236/238) | (16/16) | (5/10)  | (4/4)       |
| 56.46             | 48.07  | 56.96   | 57.03  | 97.3   | Mar-07          | 96.28  | 97.22 | 4        | (276/354)                                      | (222/238) | (15/16) | (4/10)  | (4/4)       |
| Better            |        | Monitor |        |        | Mar-08          | 96.88  | 97.39 | 3        | (251/354)                                      | (213/238) | (14/16) | (3/10)  | (4/4)       |
|                   |        |         |        |        | Mar-10          | 96.43  |       | 4        | * assuming no change in other councils results |           |         |         |             |



**BV066a - Housing Rent Collected (%)**

**BVPI\KeyIndicator**

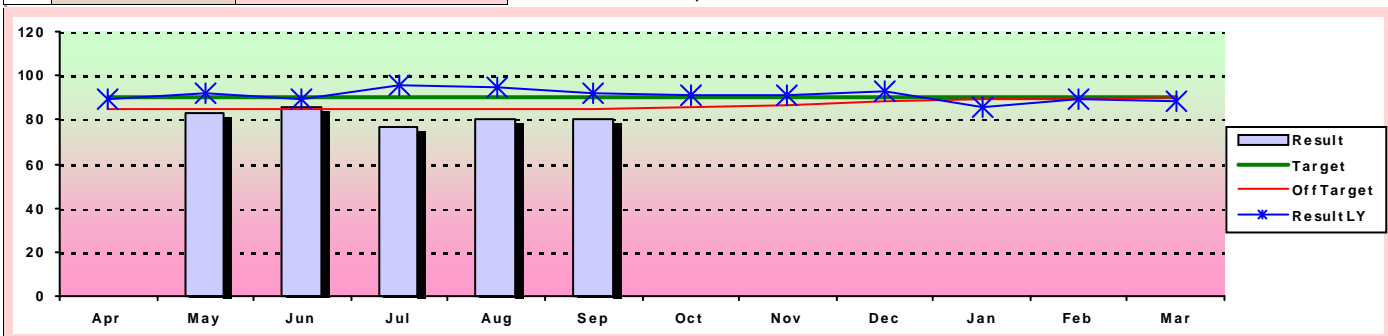
| Oxford City Homes |        |          |        |        | Benchmark Data: |        |       |          | Rank   |           |         |         |             |
|-------------------|--------|----------|--------|--------|-----------------|--------|-------|----------|--|-----------|---------|---------|-------------|
| Result            |        | Target   |        |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09            | Aug-10 | Sep-10   | Mar-11 | Mar-11 | Mar-06          | 99.45  | 97.16 | 1        | (14/223)                                       | (13/135)  | (4/15)  | (1/9)   | (1/1)       |
| 95.09             | 95.44  | 96.45    | 94.13  | 97.3   | Mar-07          | 97.02  | 97.66 | 4        | (163/211)                                      | (112/125) | (12/14) | (6/9)   | (1/1)       |
| Better            |        | OnTarget |        |        | Mar-08          | 97.15  | 97.7  | 4        | (162/203)                                      | (97/120)  | (11/14) | (9/9)   | (1/1)       |
|                   |        |          |        |        | Mar-10          | 97.79  |       | 3        | * assuming no change in other councils results |           |         |         |             |



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

**CorporatePlan\CRM**

| Customer Services |        |           |        |        | CRM scripts have been further developed and streamlined to reduce the call handling time for dealing with customer enquiries. Training and rollout of the new scripts to the Customer Services and Oxford City Homes' contact centres will be completed by the end of October 2010. Once officers become familiar with using the amended scripts it is anticipated that service levels will improve throughout November and December 2010. However, between both contact centres there are currently 5.5 full time vacancies, which are at varying stages of the recruitment process. Until such time as these vacancies are filled and new officers |        |       |          |           |           |         |         |             |
|-------------------|--------|-----------|--------|--------|--|--------|-------|----------|-----------|-----------|---------|---------|-------------|
| Result            |        | Target    |        |        | Date   | Result | Avg   | Quartile | All       | Districts | CIPFA   | Diamond | Oxfordshire |
| Sep-09            | Aug-10 | Sep-10    | Mar-11 | Mar-11 | Mar-06   | 91.7   | 80.14 | 80.32    | 90        | 90        |         |         |             |
| 91.7              | 80.14  | 80.32     | 90     | 90     | Mar-07   | 97.02  | 97.66 | 4        | (163/211) | (112/125) | (12/14) | (6/9)   | (1/1)       |
| Worse             |        | OffTarget |        |        | Mar-08   | 97.15  | 97.7  | 4        | (162/203) | (97/120)  | (11/14) | (9/9)   | (1/1)       |



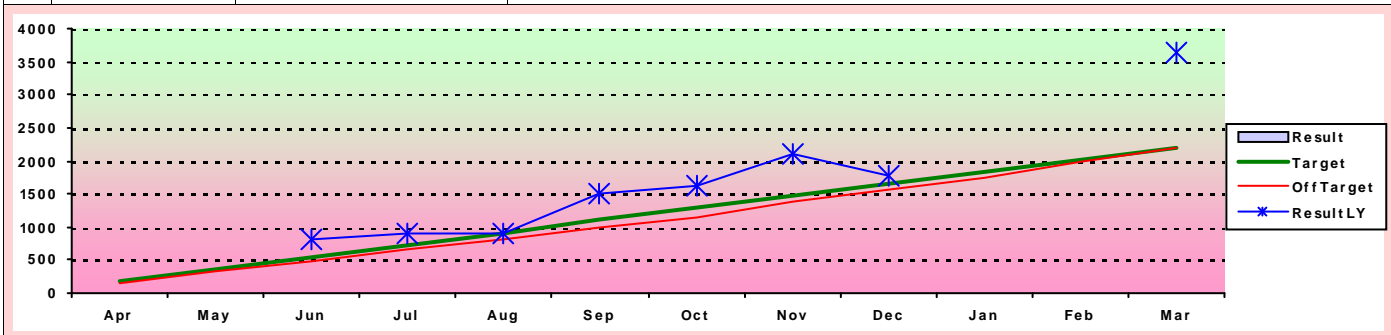
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**Deliver Services that are Good Value for Money**

**NI179 - Value for Money Gains Since April 2008 (£)**

**NationalIndicator\CorporatePlan\KeyIndicator**

| Finance  |        |        |        | Benchmark Data: |        |       |          | Rank   |           |               |             |       |
|----------|--------|--------|--------|-----------------|--------|-------|----------|--|-----------|---------------|-------------|-------|
| Result   |        | Target |        | Date            | Result | Avg   | Quartile | All  | Districts | CIPFA Diamond | Oxfordshire |       |
| Sep-09   | Aug-10 | Sep-10 | Mar-11 | Mar-09          | 3566   | 69301 | 2        | (123/331)                                      | (5/194)   | (3/16)        | (5/8)       | (2/5) |
| 1496.5   |        | 1100   | 2200   | Mar-10          | 3648   |       |          | * assuming no change in other councils results |           |               |             |       |
| NoResult |        |        |        |                 |        |       |          |  |           |               |             |       |



**Proc1 - Procurement Strategy to Reduce Costs (£)**

**CorporatePlan**

| Business Improvement & Procurement |        |        |        |
|------------------------------------|--------|--------|--------|
| Result                             |        | Target |        |
| Aug-10                             | Sep-10 | Mar-11 |        |
| 174115                             | 174115 | 80000  | 160000 |
| OnTarget                           |        |        |        |

**Increase Participation in Leisure Services**

**Leisure1 - Increase BME Participation against the 2009 baseline %**

**Fusion**

| City Leisure |        |        |   |
|--------------|--------|--------|---|
| Result       |        | Target |   |
| Aug-10       | Sep-10 | Mar-11 |   |
| 54           | 77     | 5      | 5 |
| OnTarget     |        |        |   |

77% increase in participants Sep 10 (3,353 compared to Sep 09: 1,896). Year to date compared to the same period last year is showing a participation increase of 80%.

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

**Fusion**

| City Leisure |        |        |   |
|--------------|--------|--------|---|
| Result       |        | Target |   |
| Aug-10       | Sep-10 | Mar-11 |   |
| 14           | 91     | 5      | 5 |
| OnTarget     |        |        |   |

37% increase (participants in August 2010 13,292: compared to Sep 09 2009: 9,946). Year to date compared to the same period last year is showing a participation increase of 91%

**Leisure3 - Leisure Centres with Quest Accreditation**

**CorporatePlan**

**Accreditation for most of the Leisure sites will be assessed in September. Until then this will be a proxy measure against action plans to achieve accreditation.**

| City Leisure |        |        |   |
|--------------|--------|--------|---|
| Result       |        | Target |   |
| Aug-10       | Sep-10 | Mar-11 |   |
| 2            | 2      | 3      | 5 |
| Monitor      |        |        |   |

facilities are working, reporting and monitoring in-line with the QUEST quality award principles. PMP who managed the QUEST award for Sport England went into administration on 13/07/10. Sport England has now appointed a new contractor to deliver QUEST; it is anticipated that assessment dates will be confirmed in January 2011

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**Increase Participation in Leisure Services**

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

**Fusion\CorporatePlan**

|   |                     |               |               |               |  |
|---|---------------------|---------------|---------------|---------------|--|
| ↑ | <b>City Leisure</b> |               |               |               | 34% increase (participation in August 2010: 80,496 compared to Sep 2009: 59,908). Year to date compared to the same period last year is showing a participation increase of 49%. |
|   | <b>Result</b>       |               | <b>Target</b> |               |  |
|   | <b>Aug-10</b>       | <b>Sep-10</b> | <b>Mar-11</b> | <b>Mar-11</b> |  |
|   | 13                  | 49            | 5             | 5             |  |
|   | <b>OnTarget</b>     |               |               |               |  |

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

**NationalIndicator\SportEnglandSurvey\CorporatePlan**

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.

|   |                     |               |               |               |                                   |
|---|---------------------|---------------|---------------|---------------|-----------------------------------|
| ↑ | <b>City Leisure</b> |               |               |               | 6.3% increase compared to 2005/06 |
|   | <b>Result</b>       |               | <b>Target</b> |               |                                   |
|   | <b>Aug-10</b>       | <b>Sep-10</b> | <b>Mar-11</b> | <b>Mar-11</b> |                                   |
|   | 6.3                 | 6.3           | 3             | 26.2          |                                   |
|   | <b>OnTarget</b>     |               |               |               |                                   |

**PCC1 - Museum Outreach Program (Contacts)**

|   |   |               |               |               |
|---|---|---------------|---------------|---------------|
| ↑ | <b>Policy, Culture and Communications</b> |               |               |               |
|   | <b>Result</b>                             |               | <b>Target</b> |               |
|   | <b>Aug-10</b>                             | <b>Sep-10</b> | <b>Mar-11</b> | <b>Mar-11</b> |
|   | 1301                                      | 1708          | 1200          | 2200          |
|   | <b>OnTarget</b>                           |               |               |               |