

KEY TO REPORT

Blue Heading = Corporate Priority

Benchmark: Results Compared to Other Councils

Yellow Heading = Performance Measure

This section ranks Oxford against other councils: "All" councils, 'District' Councils, the CIPFA group of similar councils and Diamond area councils. The 'quartile' position indicates whether we are in the top 25%, bottom 25%, etc (1 - 4, with 1 being highest)

↑ Indicates whether a good result is a high or low number

Results are given for the current month, the previous month and the same month the previous year. The current result is compared with the profiled monthly target to provide a RAG (Red - "OffTarget", Amber - "Monitor", Green - "OnTarget") status against the year end target. The current result is also compared with the same month the previous year to provide a progress status i.e. either "Better" or "Worse".

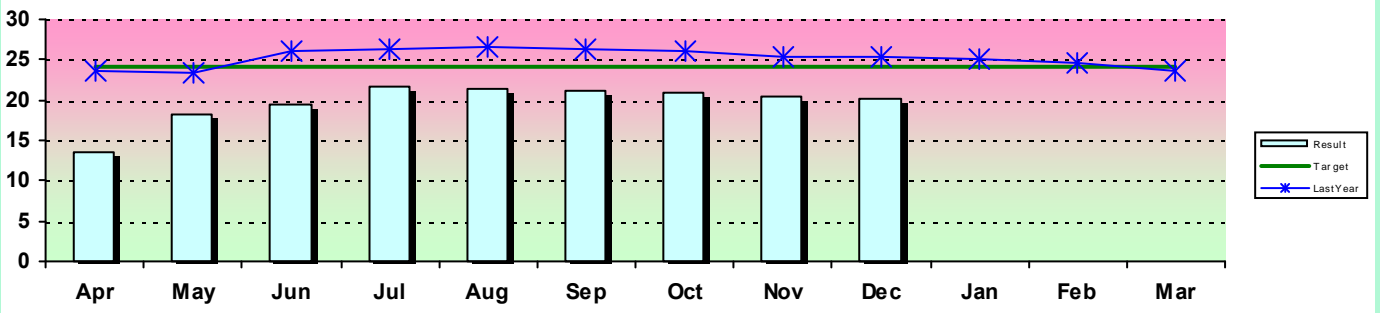
Proxy indicators are included in this report. These indicators are those that track progress against objectives to be achieved within the year. For instance it is not possible to provide a result against a satisfaction based measure before the survey is conducted, until the result is available proxy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

More Housing for Oxford, Better Housing for All

[BV212] - Days to Re-Let Council Houses (Avg Days)

Benchmark: Results Compared to Other Councils

Oxford City Homes					Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Results		Targets										
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11								
25.3	20.3	20.2	24	24	Mar-08	20	1	(15/203)	(13/120)	(3/14)	(1/9)	(1/1)
Better		OnTarget			Mar-10	23.6	1	* assuming no change in other councils results				



[BV213] - Homelessness Cases Prevented (Number)

Measure has been revised to reflect the actual number of homelessness cases prevented rather than, as previously, (number of cases/(number of households/1000))

Community Housing & Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11
4.82	365	415	297	400
Better		OnTarget		

[ED1] - Private landlords covered by the accreditation scheme (Number of Landlords)

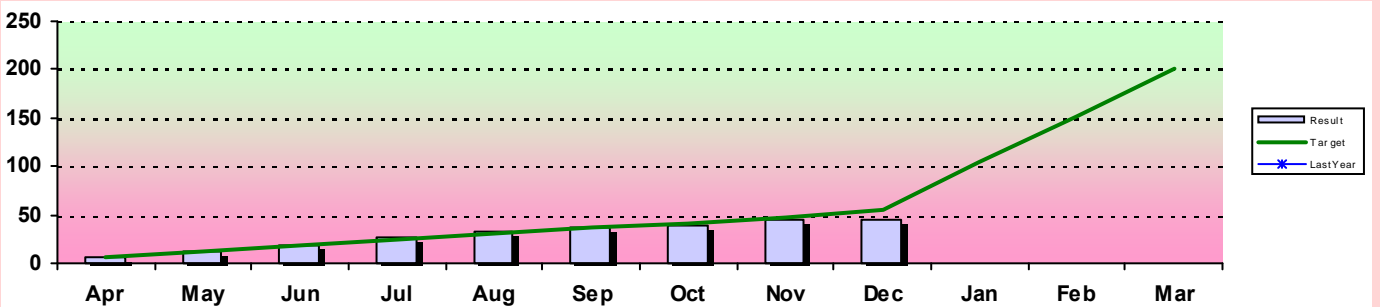
Environmental Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11
	0	10	36	50
OffTarget				

COMMENT: A relaunch of the accreditation scheme has taken place and 10 applications have now been received.

[ED2] - Licensed Houses of Multiple Occupancy (Number of HMO's)

Environmental Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11
	46	46	56	200
OffTarget				

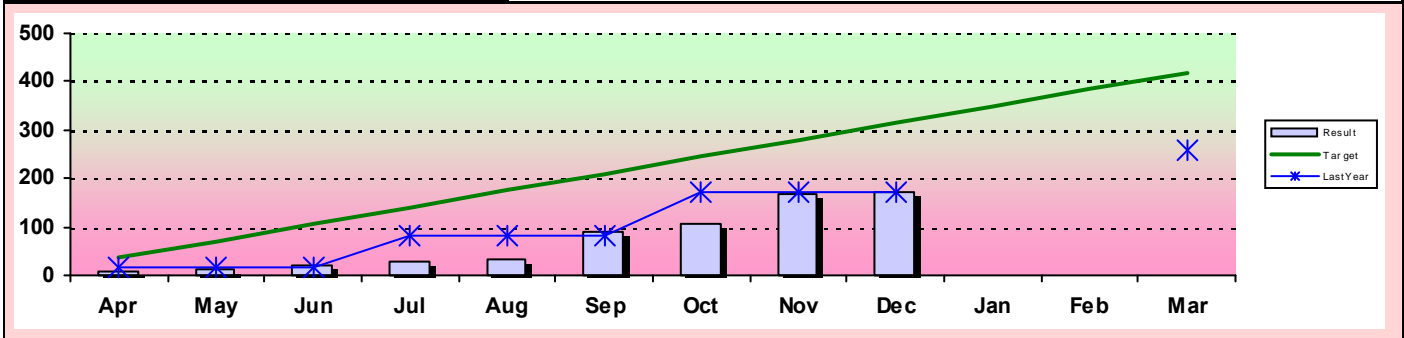
COMMENT: In December, 5 Mandatory HMO licence applications were received and 0 licences were issued. The proposed HMO Additional Licensing scheme has been delayed by 3 months due to legal considerations. This will mean that the original target of 200 licensed HMOs will no longer be attainable. It is now estimated that 104 will be licensed by year end.



More Housing for Oxford, Better Housing for All

[NI154] - Additional Homes Provided (Number)

City Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	Mar-08	534	2	(150/351)	(74/237)	(9/16)	(10/10)	(2/4)
173	167	173	315	416								
Same		OffTarget										

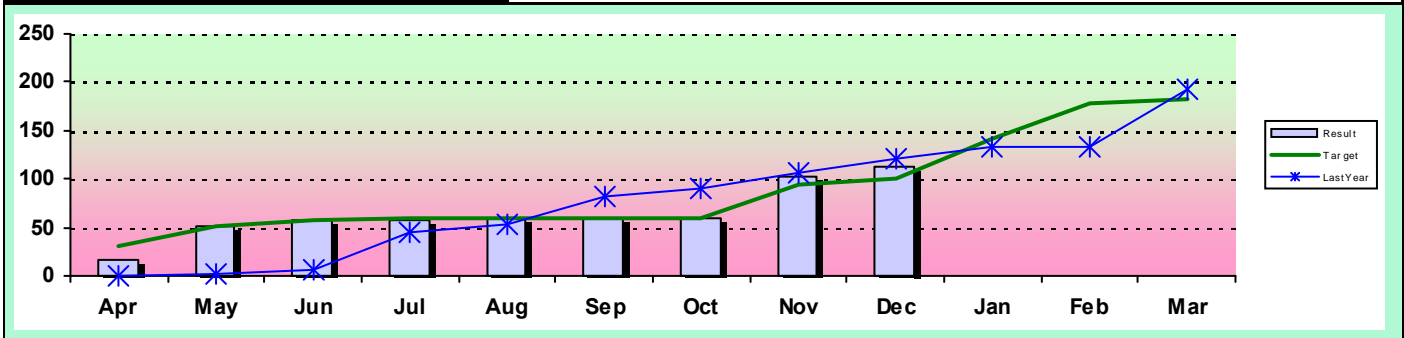


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COMMENT: This target will not be met in 10/11. The impact of the recession has meant that earlier years of exceeding the target have been replaced with below target housing delivery. On a 5 year cycle the target is still being exceeded.

[NI155] - Affordable Homes Delivered (Number)

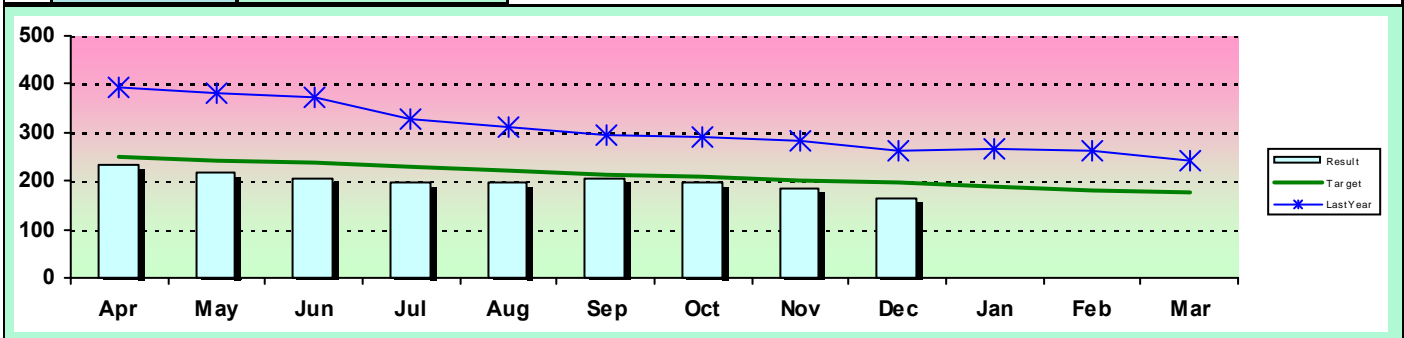
Community Housing & Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	Mar-08	130	2	(157/387)	(51/238)	(9/16)	(10/10)	(4/5)
121	103	113	101	183	Mar-10	192	2	<i>* assuming no change in other councils results</i>				
Worse		OnTarget										



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

[NI156] - Households in Temporary Accommodation (Number)

Community Housing & Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	Jun-09	372	4	(286/316)	(201/201)	(16/16)	(10/10)	(4/4)
264	183	162	196	175	Mar-10	240	4	<i>* assuming no change in other councils results</i>				
Better		OnTarget										

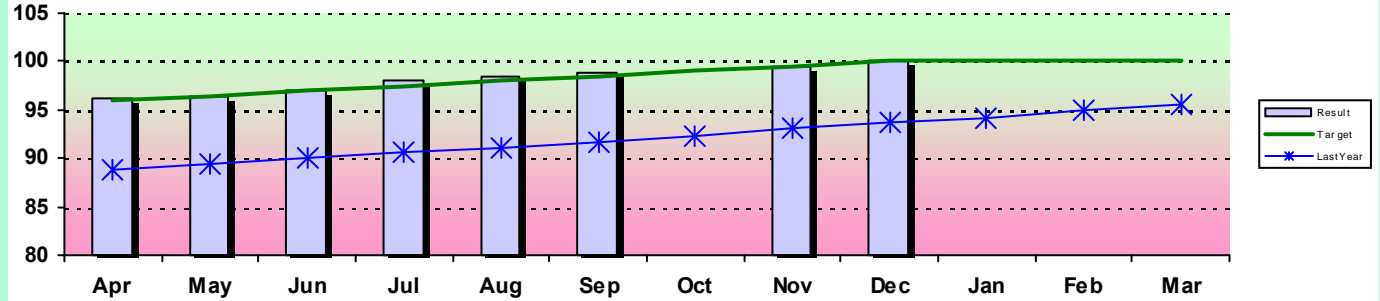


More Housing for Oxford, Better Housing for All

[NI158] - Decent Council Homes (%)

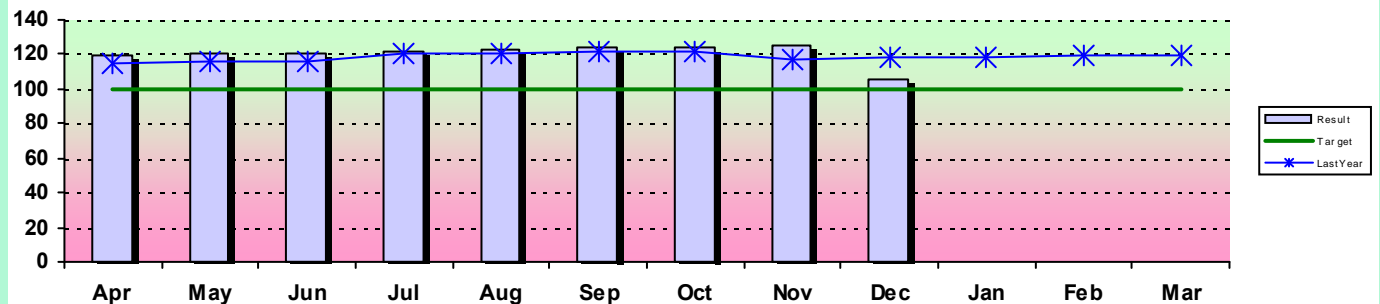
The national indicator is intended to measure the percentage of 'non-decent' council homes. The figure in this report is the percentage of 'decent' council homes. Benchmark information is in the original 'non-decent' format.

Oxford City Homes					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11		Mar-08	17.4	2	(89/185)	(63/104)	(9/13)	(2/9)	(1/1)
93.73	99.5	100	100	100	Mar-10	4.52	1	<i>* assuming no change in other councils results</i>				
Better		OnTarget										



[NI159] - Ready to Develop Housing Sites (%)

City Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
117.67	124.55	105.7	100	100
Worse		OnTarget		



[OCH1] - Responsive Repairs Completed on Time (%)

Oxford City Homes				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
98.95		99.08	97.5	97.5
Better		OnTarget		

COMMENT: % emergency responsive repairs completed on time - 100% (Target 99.6%)
 % urgent responsive repairs completed on time - 100% (Target 99%)
 % routine responsive repairs completed on time - 97.23% (Target 96.5%)

[OCH2] - Build New Council Homes (Number)

This is a proxy indicator tracking progress against the New Council Homes Project (50 new Council Homes by March 2011)

Oxford City Homes				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
PROXY		50		
		OnTarget		

Tackle Inequalities and Support Communities

[BV002a] - Local Government Equality Standard (Level)

The Equalities Framework for Local Government has been revised and where there were previously five levels there are now three. The Council has achieved level one under the new system which equates to level two under the old system.

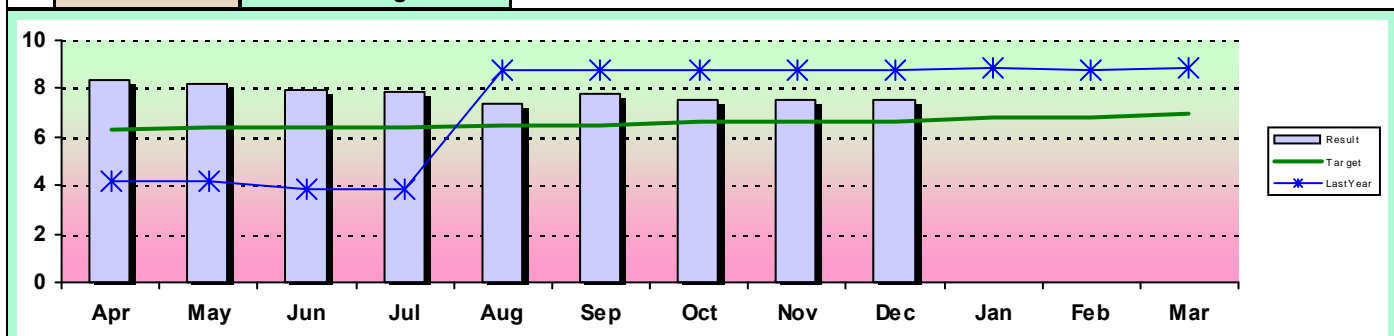
People & Equalities					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11		Mar-08	1	4	(336/389)	(188/238)	(15/16)	(9/10)	(4/5)
1	1	1	1	2								
Same		OnTarget										

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

Tackle Inequalities and Support Communities

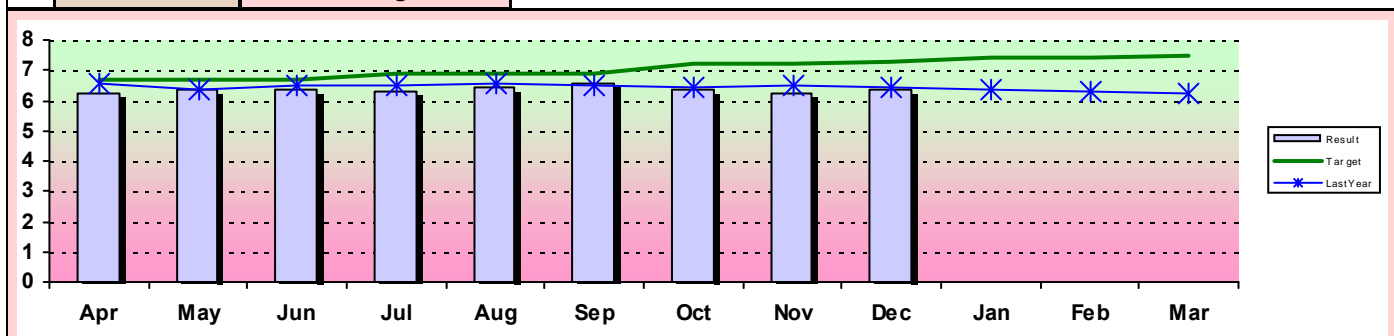
[BV016a] - Employees with a Disability (%)

People & Equalities					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10		Mar-11	Mar-08	4.5	2	(104/388)	(81/238)	(3/16)	(1/10)	(4/5)
8.8	7.58	7.53	6.6	7	Mar-10	8.82	1	<i>* assuming no change in other councils results</i>				
Worse				OnTarget								



[BV017a] - Employees from BME Communities (%)

People & Equalities					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10		Mar-11	Mar-08	6.2	1	(83/387)	(24/238)	(7/16)	(5/10)	(1/5)
6.44	6.23	6.33	7.3	7.5	Mar-10	6.21	1	<i>* assuming no change in other councils results</i>				
Worse				OffTarget								



COMMENT: The number of employees from BME backgrounds is reasonably static in the low 6% range. This is impacted by the Council's action to minimise any redundancies arising through budget reductions, such as reducing permanent appointments in favour of fixed term or temporary recruitment. The year end target is 7.5% 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 continues to achieve that.

[CP1.3] - Community Associations with VISIBLE Standard (Number of Associations)

Community Housing & Development					COMMENT: Community Centres - 4 achieved VISIBLE standard. 1 further Community Centres being reassessed. Target achieved.							
Results				Targets								
Dec-09	Nov-10	Dec-10		Mar-11								
3	4	4	4	4								
Better				OnTarget								

[CP1.5] - Commission Voluntary Sector Organizations to Provide Financial and Other Advice to Individuals and Families through Provision of Grants (£)

Community Housing & Development				
Results				Targets
Dec-09	Nov-10	Dec-10		Mar-11
362064	366252	366252	360000	500000
Better				OnTarget

[CP1.6] - Commission Arts and Cultural Organisations to Work in and with Disadvantaged and Less Involved Sections of our Community through Provision of Grants (£)

Policy, Culture and Communications				
Results				Targets
Dec-09	Nov-10	Dec-10		Mar-11
244612	247372	247372	225000	300000
Better				OnTarget

Tackle Inequalities and Support Communities

[CPI1.7] - Reduce the Number of Children in Primary Schools Categorized as Obese (%)

This is a proxy indicator tracking progress against action plans to reduce childhood obesity.

↑	City Leisure				COMMENT: 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 and 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 of 95% participation. The Leisure & Parks intern officer is researching the potential for an additional Health & Well-being project (working with other key stakeholders), to support the underachievement of obesity targets and participation in some City schools.
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
		3	3	50	
	OnTarget				

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

This is a proxy indicator tracking progress in designing and implementing the survey

↑	Community Housing & Development				COMMENT: Survey of Community centres - pilot of satisfaction survey to start in Jan 2011 in 4 centres
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
	PROXY			2	
	Better		OnTarget		

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

This is a proxy indicator tracking progress in implementing the regeneration strategy

↑	Community Housing & Development			
	Results		Targets	
	Dec-09	Nov-10	Dec-10	Mar-11
	PROXY			3
	OnTarget			

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

This is a proxy indicator tracking progress in implementing the 'breaking the cycle of deprivation' strategy

↑	Community Housing & Development			
	Results		Targets	
	Dec-09	Nov-10	Dec-10	Mar-11
	PROXY			3
	OnTarget			

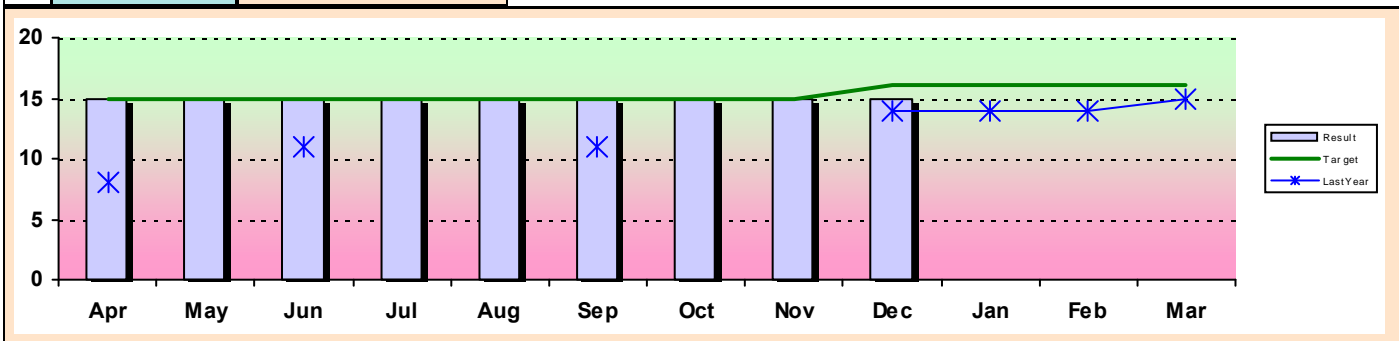
[CPI7.8] - Free swimming for under-17s and over-60s (Proxy)

This is a proxy indicator tracking progress in providing free swimming

↑	City Leisure				COMMENT: Under 17's - Free Swimming Provision for this target group was reduced to thirty hours per week across the leisure centres for those resident in the City, from 1st September 2010. Participation for December by this target group was 124 visits; a 92% decrease against December last year; the cumulative number of free swims for the period April to December reduced by 1% compared to the same period last year. The reduction in December was due to adverse weather, Christmas and the centres being closed. Over 60's - Free Swimming Provision for this target group was withdrawn from 1st September 2010. Participation for December by this target group was 1,434 visits; a 30% decrease against the same period last year. Year-To-Date 29,588 visits (a 13% increase against the same period 09/10)
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
		2	1	3	
	OffTarget				

[NI035] - Resilience to Violent Extremism (Score)

↑	Community Housing & Development			
	Results		Targets	
	Dec-09	Nov-10	Dec-10	Mar-11
	14	15	15	16
	Better		Monitor	

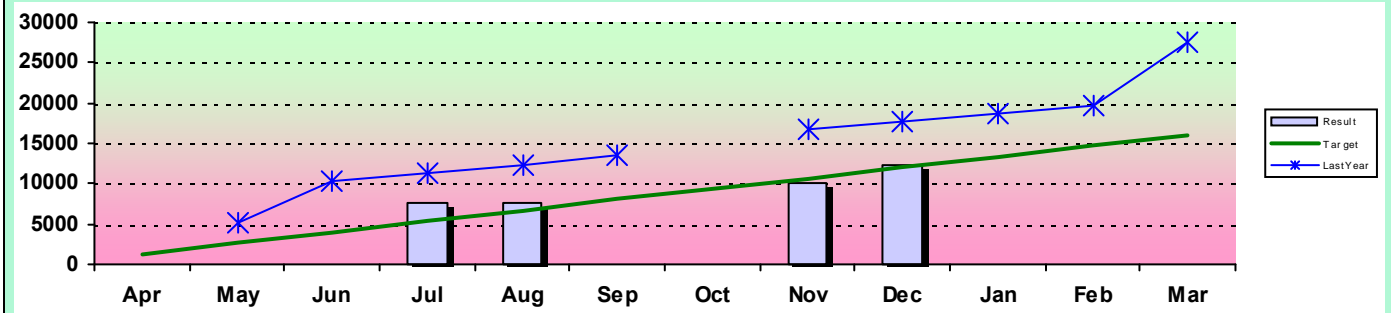


Tackle Inequalities and Support Communities

[NI180] - Changes in Benefit Entitlements (Cases)

Customer Services				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
17714	10069	12302	12000	16000
Worse		OnTarget		

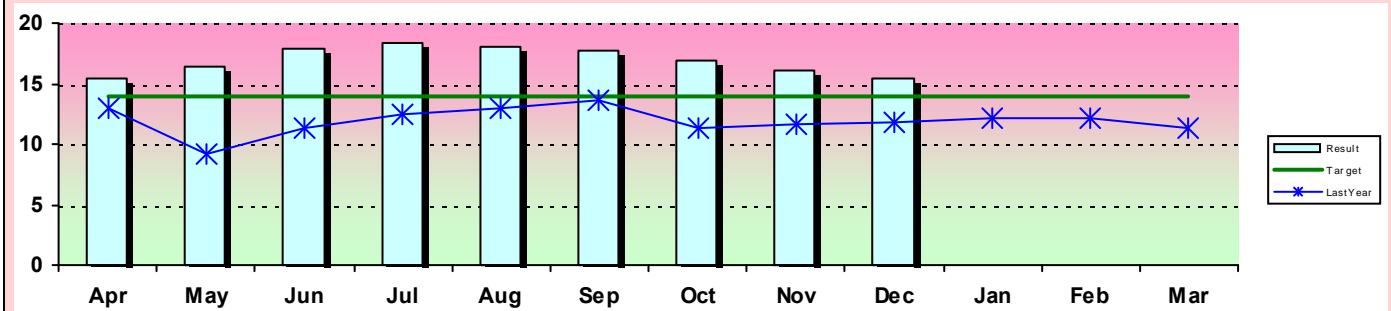
COMMENT: NI 180 - this is no longer a National Indicator, having been dropped from April 1st 2010.
To report on this, we are reliant on data from the DWP. The latest set we have is only up to Nov 2nd 2010. Up to that date we had identified a total of 12,302 changes.



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

Customer Services				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
11.8	16.04	15.41	14	14
Worse		OffTarget		

COMMENT: Substantial improvement on this indicator has been achieved over the last 6 months. In June 2010 there was a considerable backlog of post that led inevitably to long processing times for both new applications and for changes of circumstances. The PI result for June was over 21 days. Since then resources have been applied to the backlog and this has been effectively cleared. This has resulted in an improvement in the PI result over each of the last 6 months with December being calculated at 9.13 days (2010/11 target is 14 days). We are confident that results for the last three months of the year, in particular Feb and March, will be good with the overall result that we will be close to the target by March 31st



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

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

Environmental Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
15	9	9	9	9
Better		OnTarget		

COMMENT: At 90% confidence level, results for 09/10 were:
for SAP below 35: 9.38% (+/- 1.69%)
for SAP above 65: 43.12% (+/- 2.87)
Central government will now compile data centrally and no longer requires reports on NI 187.
ED actions in YTD include managing 780 enquiries on affordable home energy and fuel poverty (inc. 57 home visits); and c.£40k of Oxford's £50k annual Fuel Poverty grant is now spent or committed.
Warm Front has yet to provide data for Dec '10, so Oxford figures remain at 92 referrals in YTD, and £102k spent on energy efficiency of homes occupied by people on income related benefit, at risk of being in fuel poverty.
Warm Front will now take no applications until April, for budget reasons.

Improve the Local Environment, Economy and Quality of Life

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

City Leisure				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
3	4	2	3	54
Worse		Monitor		

COMMENT: 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 constraints the year two programme has been financially adjusted to support the completion of 17 sites in 10/11. For the Dec 2010 reporting period eight of the 17 sites have been refurbished and the amended programme is on target for completion.

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

Improve the Local Environment, Economy and Quality of Life

[CPI3.6] - Green Flag Status for the Main Parks (Number of Parks)

↑	City Leisure					COMMENT: Three of four retained Green flag status. The fourth Park, Bury Knowle did not achieve accreditation as programmed in July 2010. Parks officers are working with partners to complete an action plan to move forward towards a programme enabling re-assessment
	Results			Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	
	3	3	3	4	4	
	Same			Monitor		

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

↑	Business Improvement					COMMENT: Increase the proportion of our spending with local businesses to 30%. Last measured at 32.33% in December last year. We are currently training up to 20 local suppliers each month and run these workshops in conjunction with newsletters to advise local businesses of tender opportunities. In addition to this we will be holding surgeries for past unsuccessful bidders, in the hope that we will be able to encourage them to re-apply in the future, and to take up the offer of training.
	Results			Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	
	32.33	32.33	32.33	32.33	34	
	Same			OnTarget		

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

This is a proxy indicator tracking progress in designing and implementing the survey

↑	Policy, Culture and Communications				
	Results			Targets	
	Dec-09	Nov-10	Dec-10	Mar-11	Mar-11
	PROXY				3
	Same			OnTarget	

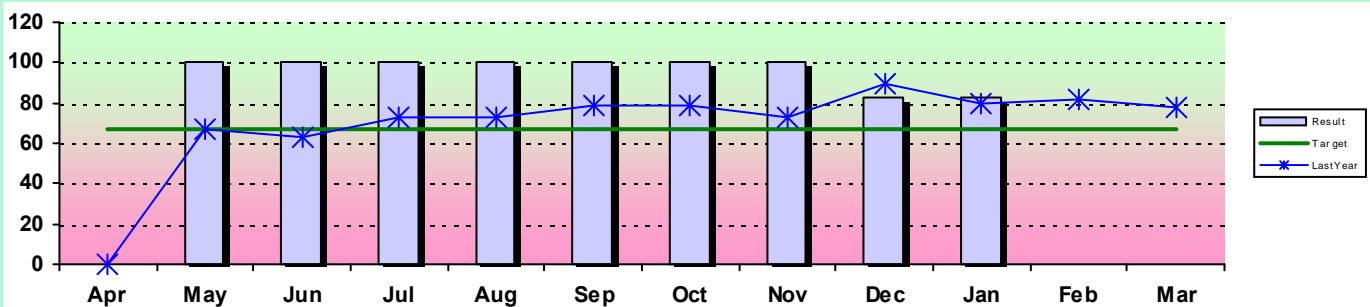
[CPI7.5] - Find new cemetery space (Proxy)

This is a proxy indicator tracking progress in finding new cemetery space

↑	City Leisure					COMMENT: The Draft Report with Stage 2 recommendations was received on Wed 5 Jan. The Executive Summary was received on Fri 14 Jan. The updated Full Stage Report with Stage 2 recommendations is expected later today. This will mark the successful completion of Stage 1 of the project. We now have 3 potential sites identified for further consideration along with a short term fallback solution in case that is needed.
	Results			Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	
	PROXY				3	
	Monitor					

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

↑	City Development					<i>Benchmark: Results Compared to Other Councils</i>							
	Results			Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
	Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	Mar-08	54.17	4	(329/353)	(217/238)	(16/16)	(10/10)	(4/4)
	90	100	83	67	67	Mar-09	75	2	(156/334)	(106/223)	(11/15)	(8/10)	(2/4)
	Worse			OnTarget		Mar-10	78	2	<i>* assuming no change in other councils results</i>				

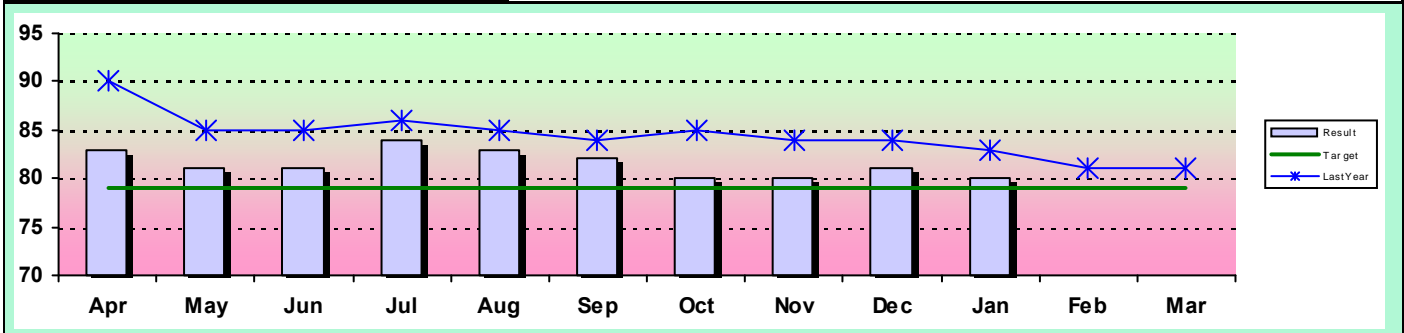


COMMENT: 1 of 2 major decision in time in December and 5 out of 6 in the year. In addition another 11 major decisions within agreed timescales under Planning Performance Agreements which are outside the scope of NI157a

Improve the Local Environment, Economy and Quality of Life

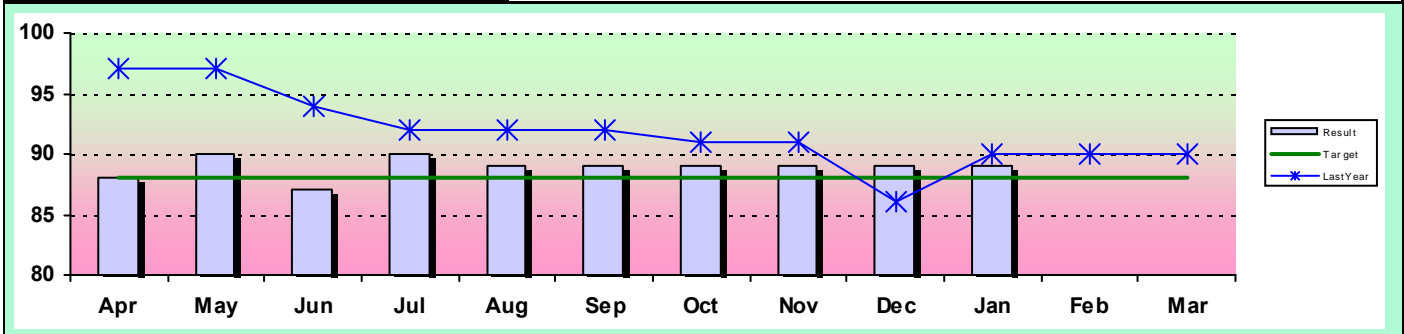
[NI157b] - Processing of Planning Applications Against Targets for Minor Applications (%)

City Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	Mar-08	78.54	2	(162/354)	(106/238)	(8/16)	(4/10)	(2/4)
84	80	81	79	79	Mar-09	85.9	2	(92/346)	(62/233)	(4/16)	(3/10)	(2/4)
Worse		OnTarget			Mar-10	81	2	<i>* assuming no change in other councils results</i>				



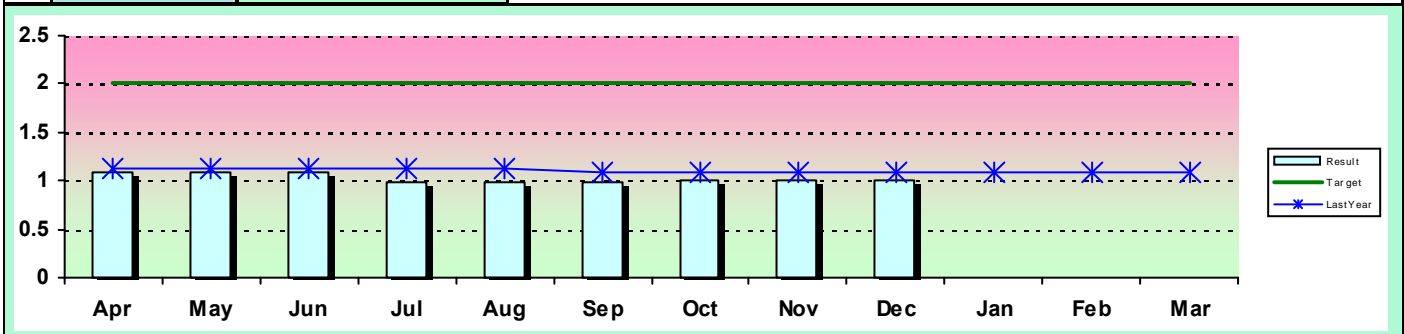
[NI157c] - Processing of Planning Applications Against Targets for Other Applications (%)

City Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	Mar-08	86.93	3	(210/354)	(146/238)	(9/16)	(4/10)	(4/4)
86	89	89	88	88	Mar-09	86.11	3	(224/346)	(149/233)	(14/16)	(6/10)	(3/4)
Better		OnTarget			Mar-10	90	2	<i>* assuming no change in other councils results</i>				



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

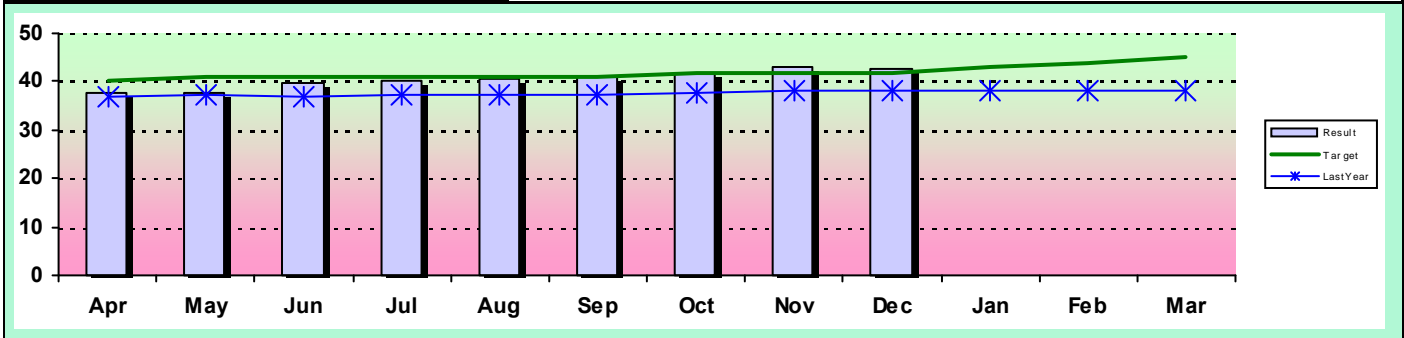
City Development					<i>Benchmark: Results Compared to Other Councils</i>							
Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11	Mar-11	Mar-10	1.08	3	<i>* assuming no change in other councils results</i>				
1.09	1	1	2	2								
Better		OnTarget										



Improve the Local Environment, Economy and Quality of Life

[NI192] - Household Waste Recycled and Composted (%)

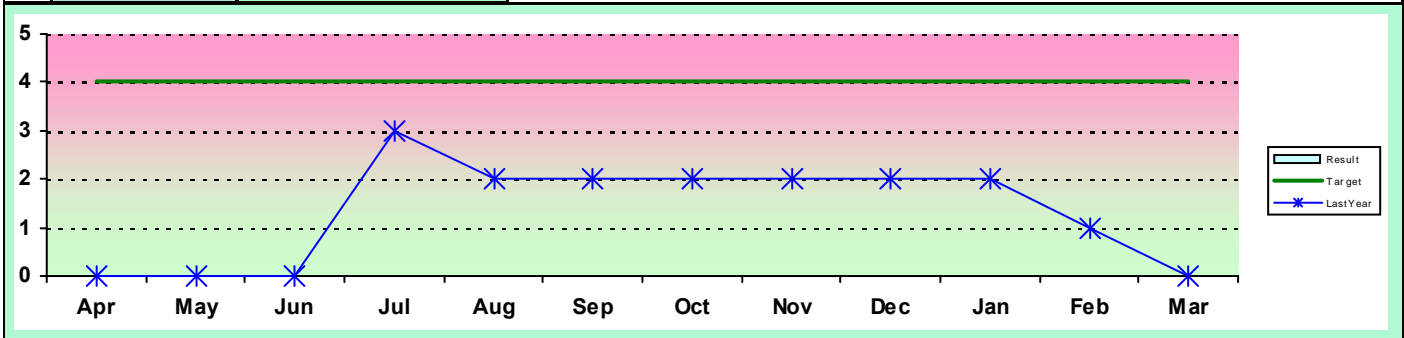
City Works					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10		Mar-11	Mar-09	37.78	2	(178/387)	(124/238)	(8/16)	(2/10)	(4/5)
38.26	42.91	42.78	42	45	Mar-10	38.06	2	<i>* assuming no change in other councils results</i>				
Better		OnTarget										



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

[NI195a] - Level of Litter (% Below Standard)

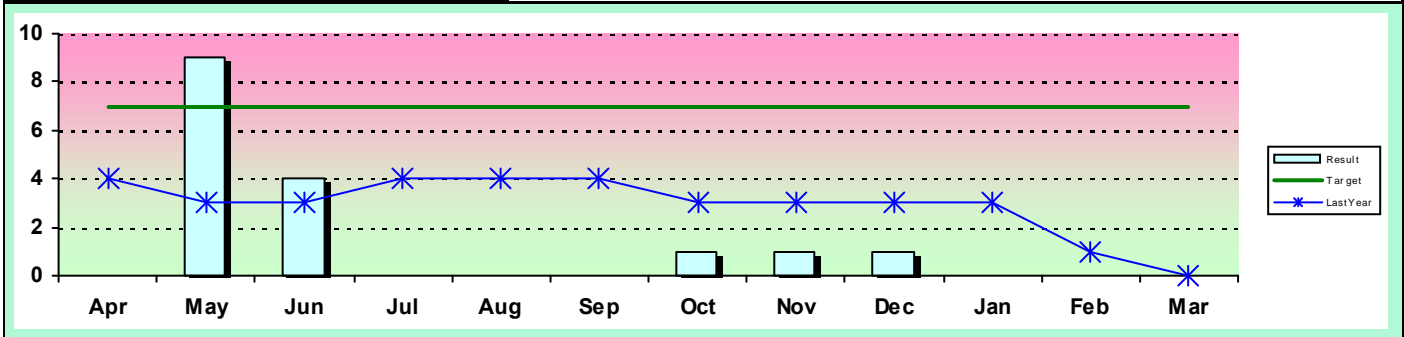
Oxford City Homes					<i>Benchmark: Results Compared to Other Councils</i>							
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10		Mar-11	Mar-09	4	2	(112/346)	(88/232)	(2/15)	(3/10)	(2/4)
2	0	0	4	4	Mar-10	0	1	<i>* assuming no change in other councils results</i>				
Better		OnTarget										



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

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

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

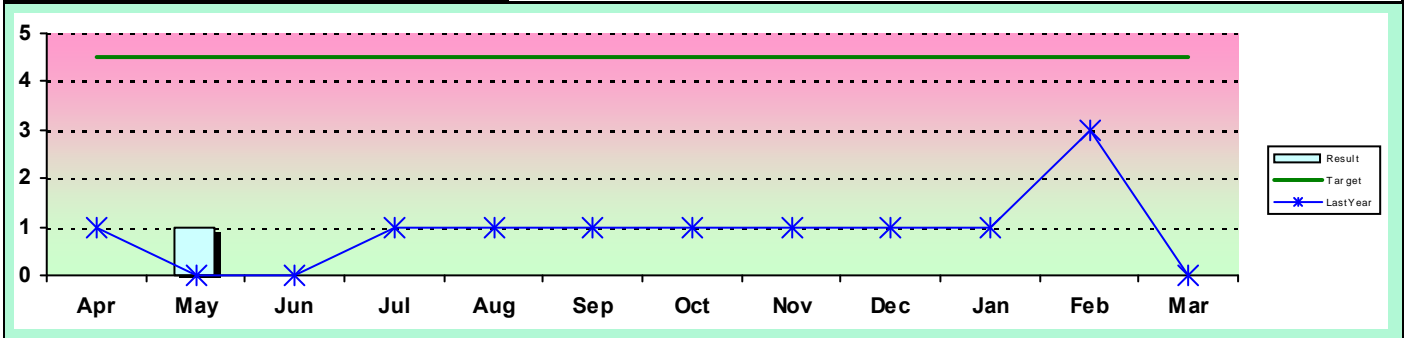


Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

Improve the Local Environment, Economy and Quality of Life

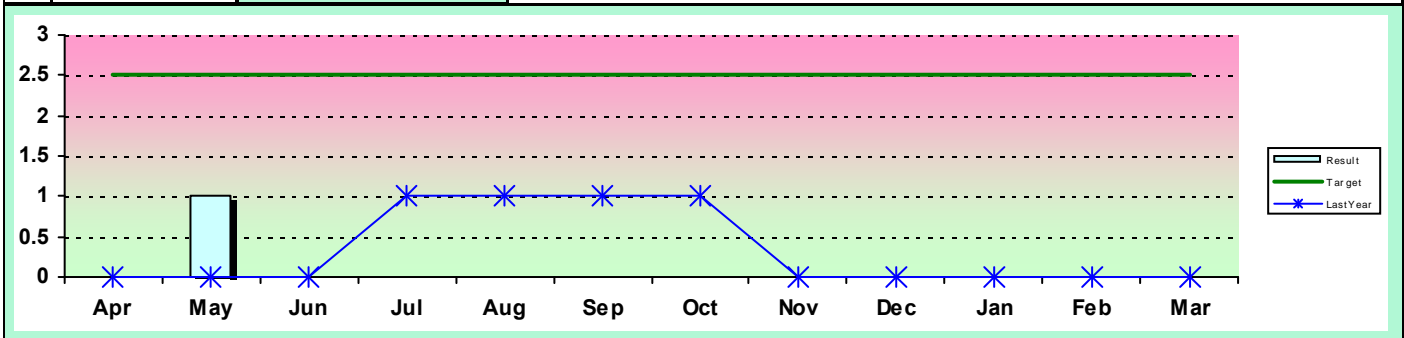
[NI195c] - Level of Graffiti (% Below Standard)

Oxford City Homes					Benchmark: Results Compared to Other Councils														
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire							
Dec-09	Nov-10	Dec-10	Mar-11																
1	0	0	4.5	4.5	Mar-09	6	4	(296/346)	(218/232)	(10/15)	(8/10)	(4/4)							
Better					OnTarget					Mar-10			0	1	* assuming no change in other councils results				



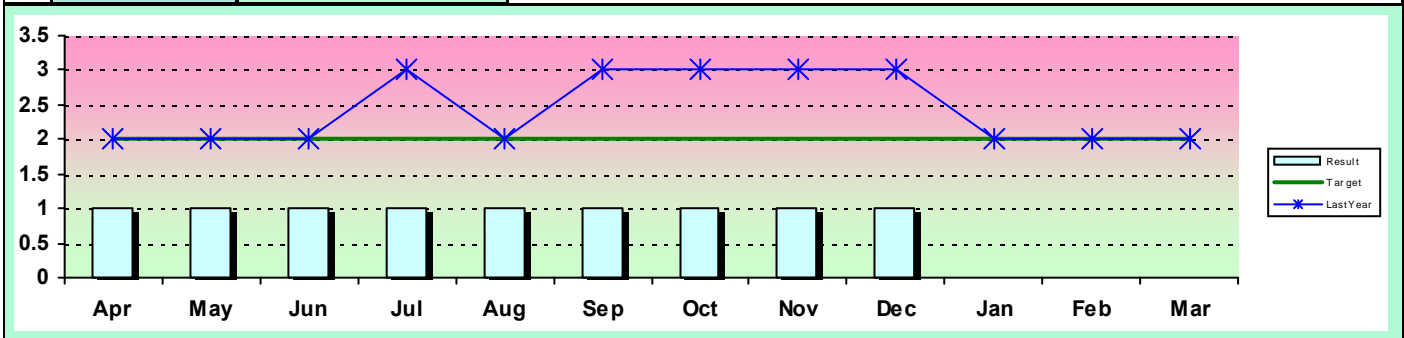
[NI195d] - Level of Fly-posting (% Below Standard)

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



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

Oxford City Homes					Benchmark: Results Compared to Other Councils														
Results				Targets	Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire							
Dec-09	Nov-10	Dec-10	Mar-11																
3	1	1	2	2	Mar-09	2	1	(85/342)	(53/228)	(3/15)	(3/10)	(2/4)							
Better					OnTarget					Mar-10			2	1	* assuming no change in other councils results				

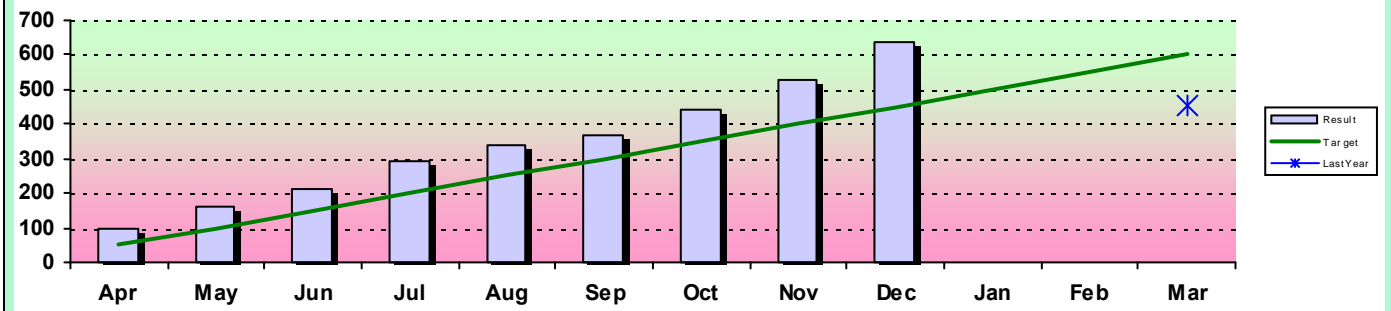


Reduce Crime and Anti-Social Behaviour

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

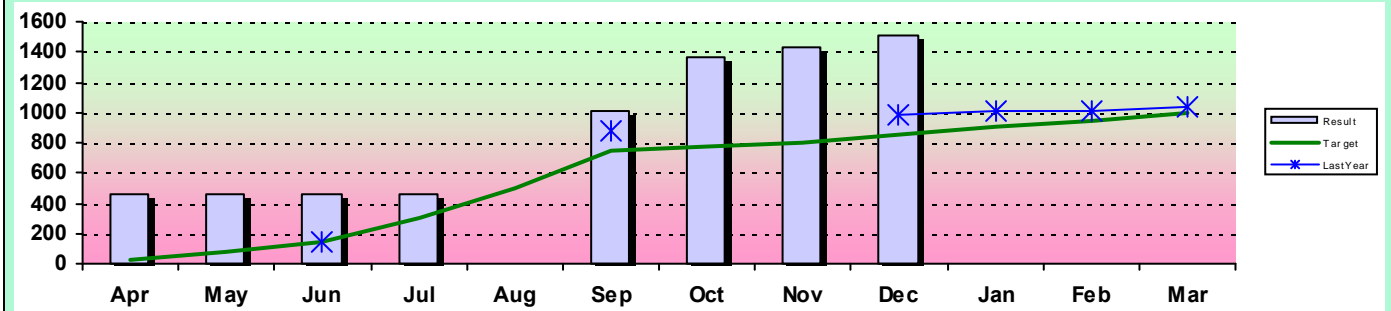
Environmental Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
287	527	636	450	600
Better		OnTarget		

COMMENT: Littering Fixed Penalty: 12 this month, 214 to date
Other waste and environmental offence notices: 87 this month, 412 to date



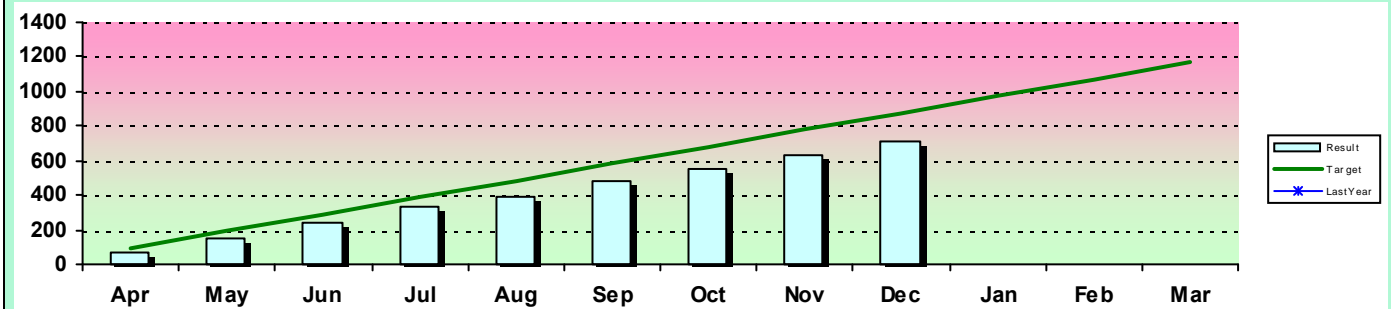
[CPI4.11] - Free Holiday Activities for Young People (5-19) in the Most Deprived Areas in Oxford (Number of Children)

Community Housing & Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
985	1432	1502	850	1000
Better		OnTarget		



[CPI4.3] - Reduce Assault with Less Serious Injury (2009 Baseline - Incidents)

Community Housing & Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
737	635	713	874	1165
Better		OnTarget		



[CPI4.8] - Criminal Damage (Incidents)

Community Housing & Development				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
	1573	1753	1672	2229
		OffTarget		

COMMENT: Comparing the April to December 2010 criminal damage figures with the same period in 2009, shows that currently the number of criminal damage offences is down by 3% compared to 2009. (1807 incidents in April - December 2009/10, compared with 1753 in April - December 2010/11)
However, the year end prediction is that we will fail our 2% reduction target for 2010/11. This is because in the last quarter of 2009/10, the levels of criminal damage fell drastically, thus reducing the annual number of incidents. In fact January and February 2010 had the lowest number of criminal damage incidents during the 2009/10 year (124 and 143 incidents respectively). For us to meet the 2% reduction target for 2010/11, we will have to out-perform the previous months of 2010/11 in terms of criminal damage incidents

Reduce Crime and Anti-Social Behaviour

[CPI4.9] - Serious Acquisitive Crime - Burglary, Autocrime and All Robbery (Incidents)

Community Housing & Development				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
	1318	1480	1602	2135
OnTarget				

Tackle Climate Change and Promote Environmental Resource Management

[BV063] - SAP Rating for LA Owned Dwelling (Avg)

Oxford City Homes				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
71.13	71.01	71	71.3	71.5
Worse			OffTarget	

Benchmark: Results Compared to Other Councils

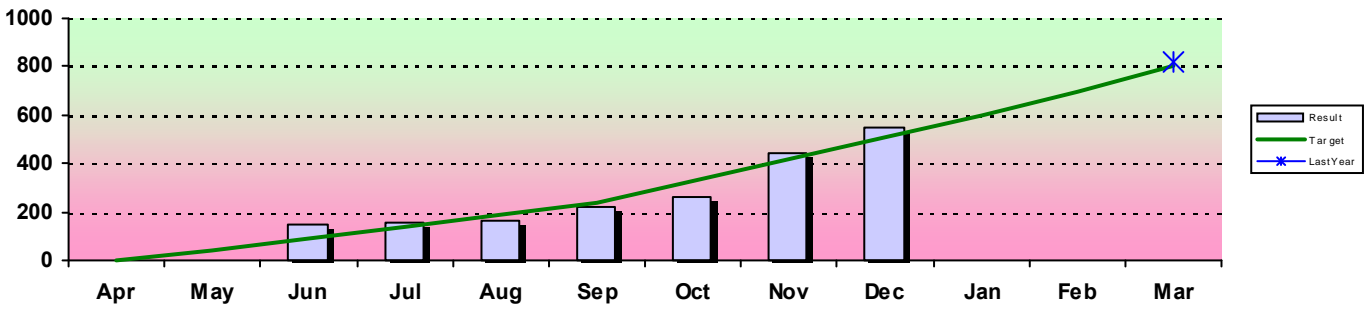
Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	70	2	(91/203)	(51/120)	(7/14)	(7/9)	(1/1)

COMMENT: The SAP rating is currently low due to the fact that the data on central heating installations and boiler replacement together with external insulation has not been updated. This will be done before year end and officers are confident that the target will be met.

[CPI5.1] - Reduce Carbon Footprint (Tonnes)

Environmental Development				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
680	446	546	510	800
Worse			OnTarget	

COMMENT: Ice Rink refurbishment – new refrigeration/chiller plant and associated domestic hot water savings -Dec 2010 (est. 100tCO2/year)
 Projects in progress due to be counted this financial year (e.g. insulation and lighting upgrades in leisure centres and draught-proofing in Town Hall) (est. 200t CO2 /year)
 Fuel CO2 savings from waste collection round changes to be quantified



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

[CPI7.4] - Bus Concessionary Fare Scheme (Proxy)

This is a proxy indicator tracking the implementation of the Concessionary Fares Scheme

Customer Services				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
PROXY			3	
OnTarget				

COMMENT: Between 01/12/10 - 31/12/2010, there have been: 798 Grand Total Cards Issued, 26 New Cards issued, 561 Expired Cards Renewed and 77 Card Lost Replaced.

[CPI7.9] - Implement Food Waste Scheme (Proxy)

This is a proxy indicator tracking the implementation of the food waste scheme

City Works				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
PROXY			3	
OnTarget				

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

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)

Environmental Development				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
17.4	6	6		
NoTarget				

COMMENT: The NI 185 datum for 2008/9 was 8,786 t CO2 (updated by quality check). This is an annual measure which is corrected to take account of unusual temperature patterns.
 This first annual percentage reduction (to Mar 2010) is on best available data, so subject to further quality checks.
 (For ongoing CO2 reduction initiatives, see CPI 5.1, which is measured on a different basis)

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

Tackle Climate Change and Promote Environmental Resource Management

[NI186] - CO2 Reduction in Emissions in LA Area (Per Capita)

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

↑	Environmental Development				<p>COMMENT: The 2.8 percent reduction was for 2005-2008. It has been confirmed that there will be no formal NI 186, however, the data for LA area carbon emissions will still be produced and issued by central government each Sept, so the next report (for 2005-2009) will be in Oct 2011. (See CPI 5.1 for ongoing Council CO2 reduction measures)</p> <p>Local Carbon Frameworks pilot –DECC has awarded funds for two of eleven project bids submitted: £238,000 to reproduce the successful Low Carbon West Oxford model in other areas of Oxford: £28,000 to build business cases for use of renewable energy technologies and energy efficiency to make large scale carbon reductions across our estate. Activities to reduce Oxford carbon emissions continue as in previous months.</p>
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
	6.4	2.8	2.8		
NoTarget					

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

[NI188] - Level: Adapting to Climate Change (Level)

↑	Environmental Development				Benchmark: Results Compared to Other Councils							
	Results		Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
	Dec-09	Nov-10	Dec-10	Mar-11	Mar-09	0	2	(166/370)	(94/224)	(10/16)	(4/9)	(5/5)
	0	1	1	1	Mar-10	1	1	* assuming no change in other councils results				
Better		OnTarget										

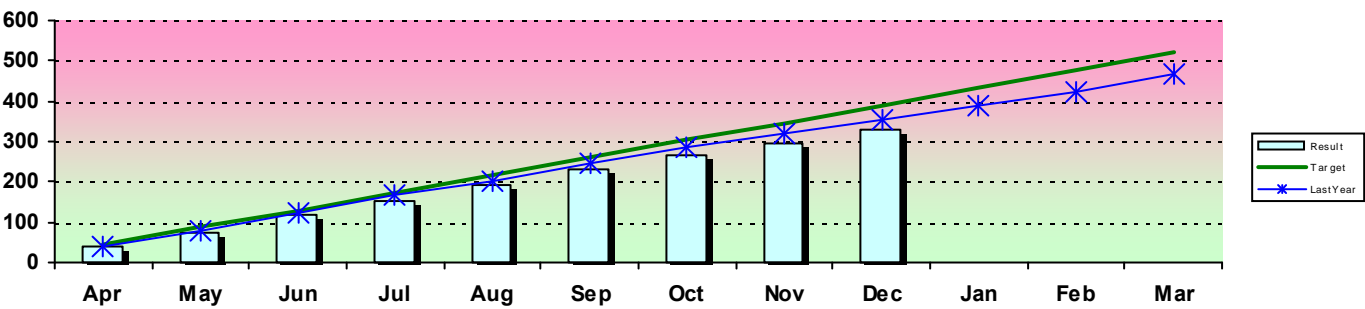
Last Audited By PriceWaterHouseCooper in Nov-09. Assurance Rating: High

COMMENT: It has now been confirmed that there will be no more reporting on NI188 to central government. Adaptation to a changing climate remains an important issue and work on the most pressing adaptation problem for Oxford – flooding – continues in ED.

[NI191] - Residual Waste Per Household (kg)

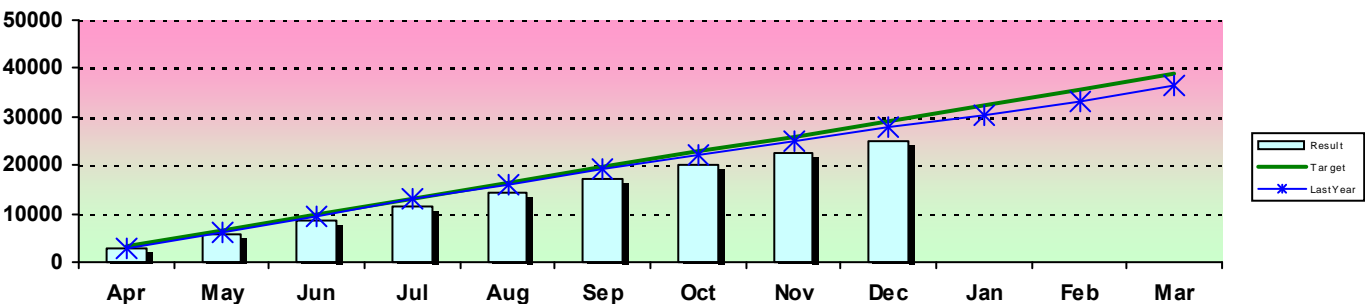
↓	City Works					Benchmark: Results Compared to Other Councils							
	Results		Targets			Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
	Dec-09	Nov-10	Dec-10	Mar-11	Mar-09	482	1	(54/387)	(53/238)	(2/16)	(1/10)	(1/5)	
	356.32	296.99	329.87	389.25	519	Mar-10	465.1	1	* assuming no change in other councils results				
Better		OnTarget											

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



[NI193] - Municipal Waste Landfilled (Tonnes)

↓	City Works				
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
	28021	22491	24923	29250	39000
Better		OnTarget			



Tackle Climate Change and Promote Environmental Resource Management

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

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.

↑	Environmental Development				COMMENT: The NI 194 datum for 2008/9 was 12,089 kg NOx / 320 kg PM10 (updated by quality check). Reductions were NOx 4% and PM10 5% This first annual percentage reduction (to Mar 2010) is on best available data, so subject to further quality checks.
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
		4	4		
	NoTarget				

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

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

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

↑	Business Improvement				COMMENT: This indicator is no longer being monitored as each of the targets are all being reported individually as well as within their programme. A report went to City Executive Board on 8th December explaining the new arrangements.
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
			75	75	
	NoResult				

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

↑	Business Improvement				COMMENT: The same target will now be achieved through the Corporate Programme reporting to the 2012 Board
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
			175002	200002	
	NoResult				

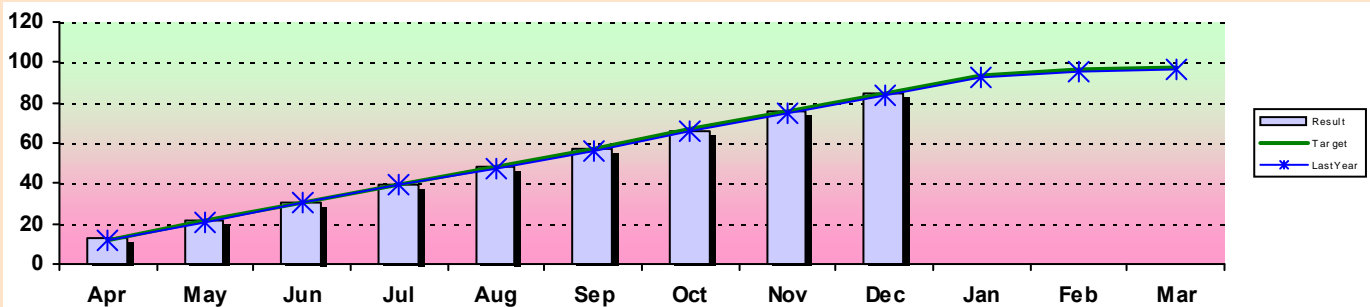
[BV003] - Satisfaction With Overall Service Provided by Authority (%)

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

↑	Policy, Culture and Communications					
	Results		Targets			
	Dec-09	Nov-10	Dec-10	Mar-11		
		3	51	62		3
	OffTarget					

[BV009] - Council Tax Collected (%)

↑	Customer Services				<i>Benchmark: Results Compared to Other Councils</i>							
	Results		Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
	Dec-09	Nov-10	Dec-10	Mar-11	Mar-08	96.88	3	(251/354)	(213/238)	(14/16)	(3/10)	(4/4)
	83.97	75.49	84.38	84.6	Mar-10	96.43	4	* assuming no change in other councils results				
	Better		Monitor									



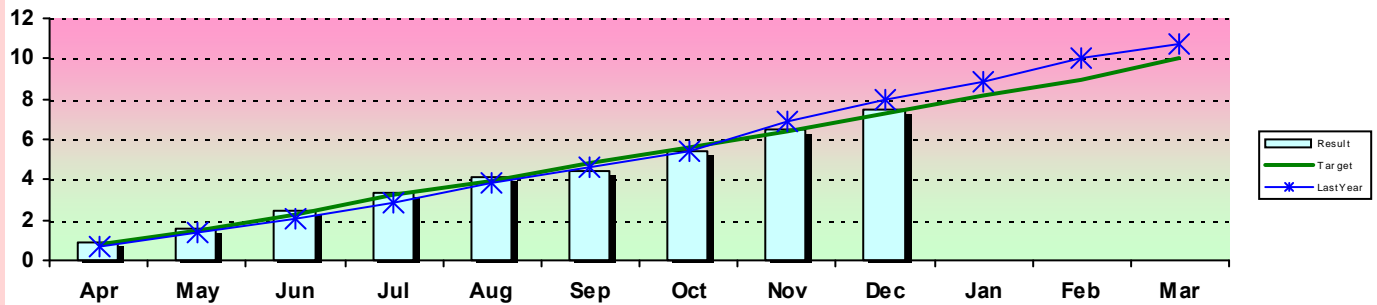
Transforming the City Council by Improving Value for Money and Services Provided

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

People & Equalities				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
8	6.46	7.45	7.29	10
Better		OffTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	11.35	4	(341/389)	(205/238)	(12/16)	(10/10)	(5/5)
Mar-10	10.78	4	* assuming no change in other councils results				



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

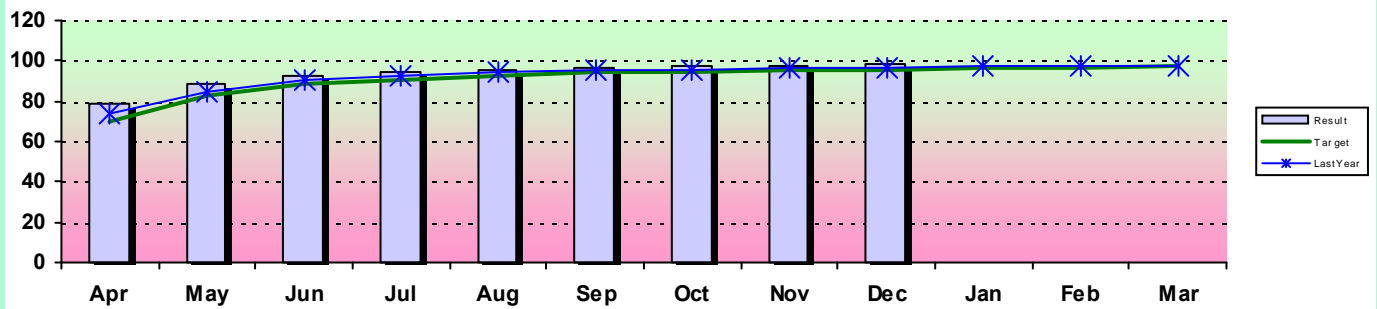
COMMENT: There is a continuing focus on short term absence with the CEX reviewing sickness cases in consultation with P&E Business Partners to ensure the robust corporate approach to further reducing sickness. Service areas with high absence have plans in place which are being actioned.

[BV066a] - Housing Rent Collected (%)

Oxford City Homes				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
96.54	97.25	98.59	95.85	97.3
Better		OnTarget		

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	97.15	4	(162/203)	(97/120)	(11/14)	(9/9)	(1/1)
Mar-10	97.79	3	* assuming no change in other councils results				



[BV089] - Satisfaction with Cleanliness of Public Space (%)

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

City Works				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
	3	3	3	57
OnTarget				

[BV090a] - Satisfaction with Waste Collection (%)

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

City Works				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
	3	3	3	64
OnTarget				

[BV090b] - Satisfaction with Recycling (%)

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

City Works				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
	3	3	3	66.5
OnTarget				

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

[BV119a] - Satisfaction with Sports and Leisure Facilities (%)

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

City Leisure					COMMENT: excellent/ good or satisfactory; (Please Tell Us What You Think return from Fusion leisure centres). Target is a 2% increase against the 09/ 10 baselines of 95%.
Results			Targets		
Dec-09	Nov-10	Dec-10	Mar-11		
	2	95	52.11	52.11	
OnTarget					

[BV119c] - Satisfaction with Museums and Galleries (%)

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

Policy, Culture and Communications				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
	3	81	67.5	67.5
OnTarget				

[BV119e] - Satisfaction with Parks and Open Spaces (%)

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

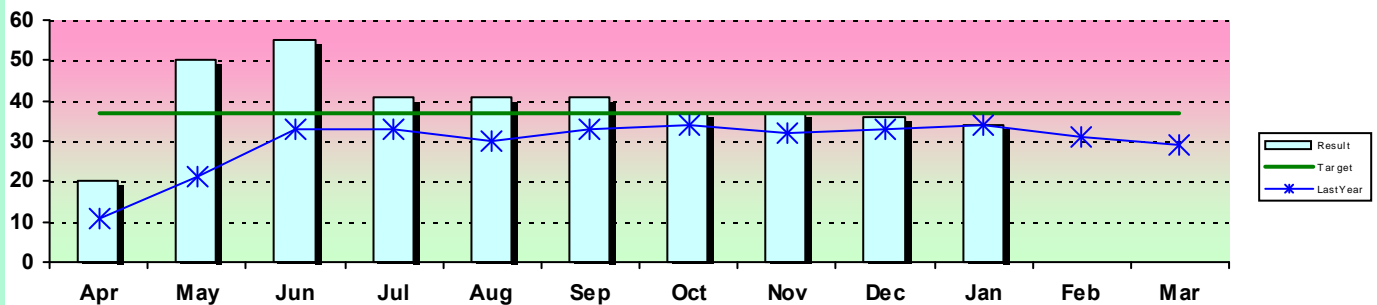
City Leisure					COMMENT: Fusion contract, not monitored monthly but perceived to be on target at present
Results			Targets		
Dec-09	Nov-10	Dec-10	Mar-11		
	3	83	81	81	
OnTarget					

[BV204] - Planning Appeals Successful (%)

City Development				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
33	37	36	37	37
Worse			OnTarget	

Benchmark: Results Compared to Other Councils

Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Mar-08	41	4	(288/353)	(196/238)	(15/16)	(8/10)	(4/4)
Mar-10	29	2	* assuming no change in other councils results				



[CA1] - Corporate Building Improvement Programme (£)

Corporate Assets				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
	100000	100000	100000	
OnTarget				

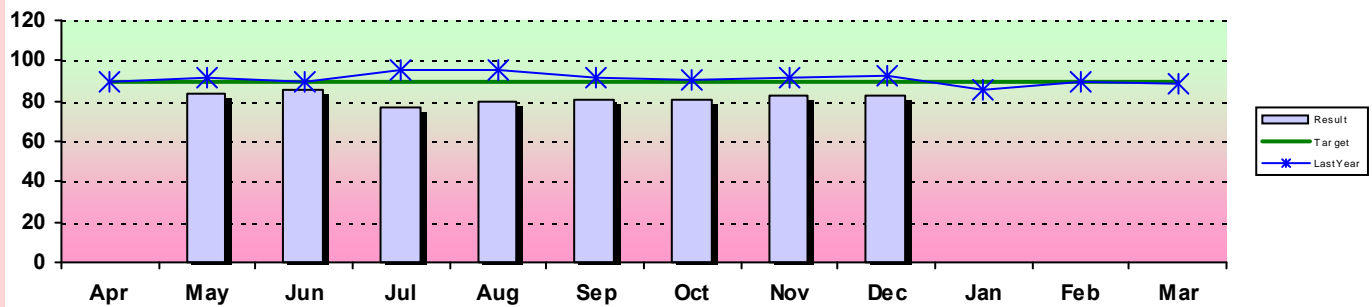
[CA2] - Reduce Office Footprint on 2008/09 Base (%)

Corporate Assets				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
	12	12	12	
OnTarget				

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

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

Customer Services				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
92.9	82.77	82.4	90	90
Worse		OffTarget		



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

Policy, Culture and Communications				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
3	47.39	26.98	5	5
Better		OnTarget		

COMMENT: 2008 base figure - 2204
December - 2799
% increase - 26.98%

[CPI7.6] - Asset management plan (Proxy)

This is a proxy indicator tracking progress in implementing the Asset management plan

Corporate Assets				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
			3	
PROXY			3	
OnTarget				

[CPI7.7] - Corporate Approach to Customers and Complaints

This is a proxy indicator tracking progress against plans to achieve this objective

Policy, Culture and Communications				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
	3	3	3	3
OnTarget				

[L&G1] - Voter Awareness (%)

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

Law & Governance				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
	3	87	86	86
OnTarget				

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

City Leisure				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
	11	5	5	5
OnTarget				

COMMENT: 5% increase in participants for Dec 10 compared to Nov 09). Year to date compared to the same period last year is showing a participation increase of 107%, (this significant increase is primarily due to better data capture at front of house sales and increased activity provision and targeted programmes).

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

City Leisure				
Results			Targets	
Dec-09	Nov-10	Dec-10	Mar-11	
	128	5	5	5
OnTarget				

COMMENT: 11% decrease in participation Dec 10 compared to Dec 09 (impact of unfavourable weather conditions a possible reason). Year to date compared to the same period last year is showing a participation increase of 95%; (this significant increase is due to better data capture at front of house sales and increased activity provision and targeted programmes).

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

[Leisure3] - Leisure Centres with Quest Accreditation (Number of Centres)

Until centres are assessed this will be a proxy measure against action plans to achieve accreditation.

City Leisure					COMMENT: 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. Facilities are working; reporting and monitoring in-line with the QUEST quality award principles and are re-submitting updated self-assessment questionnaires as part of the process. Barton Leisure Centre as an accreditation renewal centre has being given February 2011 as a provisional reassessment date.
Results		Targets			
Dec-09	Nov-10	Dec-10	Mar-11		
	1	4	5	5	
Monitor					

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

City Leisure					COMMENT: a 20% decrease of participation in Dec 2010 compared to Dec 2009 (impact of unfavourable weather conditions a possible reason). Year to date compared to the same period last year is showing a participation increase of 11%.
Results		Targets			
Dec-09	Nov-10	Dec-10	Mar-11		
	17	5	5	5	
OnTarget					

[NI005] - Satisfaction With Local Neighbourhood (%)

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

Policy, Culture and Communications				
Results		Targets		
Dec-09	Nov-10	Dec-10	Mar-11	
	3	87	87	88
OnTarget				

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

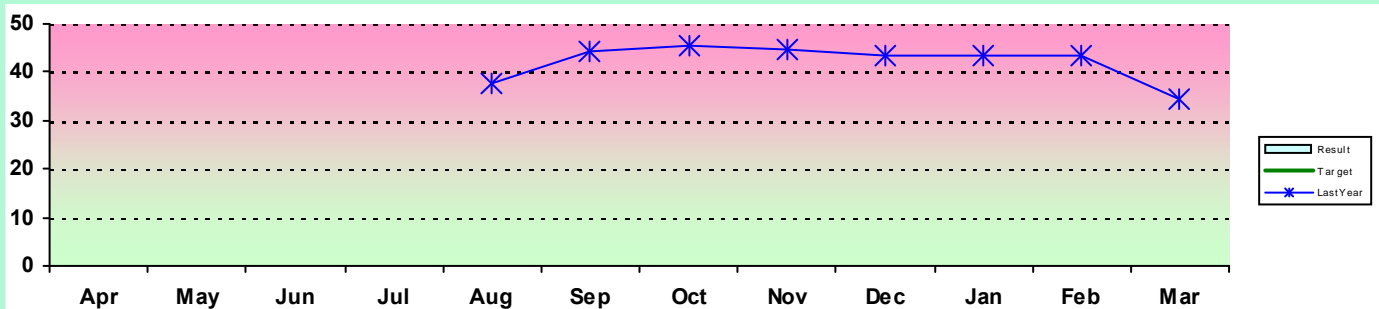
The result for this indicator will come from the survey carried out by Sports England later in the year. Until the result is available this will be a proxy result measuring progress against action plans to increase adult participation in sport.

City Leisure					COMMENT: Oxford has achieved one of the highest increases in sporting participation across all local authorities within England., according to a Sport England survey. The quarter 3 results of Sport England's Active People Survey 4 have revealed a significant increase of adultts taking part in moderate sport activity since 2005 within Oxford. In Oxford 25.6% of adults are now taking part in 30 minutes of moderate intensity sport or active recreation three days a week, which is a 6.9% increase from 2005/06, when it was at just 20.7%. This figure puts Oxford in the top four districts within England and means that an extra 10,032 people are taking part in sport.
Results		Targets			
Dec-09	Nov-10	Dec-10	Mar-11		
	3	27.6	26.2	26.2	
OnTarget					

[NI014] - Avoidable contact: Customer Contacts Per Customer Request (Avg)

Benchmark: Results Compared to Other Councils

Customer Services												
Results		Targets			Date	Result	Quartile	All Districts	CIPFA Diamond	Oxfordshire		
Dec-09	Nov-10	Dec-10	Mar-11									
43.43					Mar-09	31.1	4	(284/354)	(178/214)	(13/16)	(7/9)	(4/5)
NoTarget					Mar-10	34.56	4	* assuming no change in other councils results				



COMMENT: NI14 is not currently being measured by the Customer service business unit. This will be addressed as part of the Customer First Programme

Please note that Measures NI185, NI186 and NI194 are measures of emissions which are being reported but for which we do not currently have any targets

[NI021] - Satisfaction with LA dealing with crime (%)

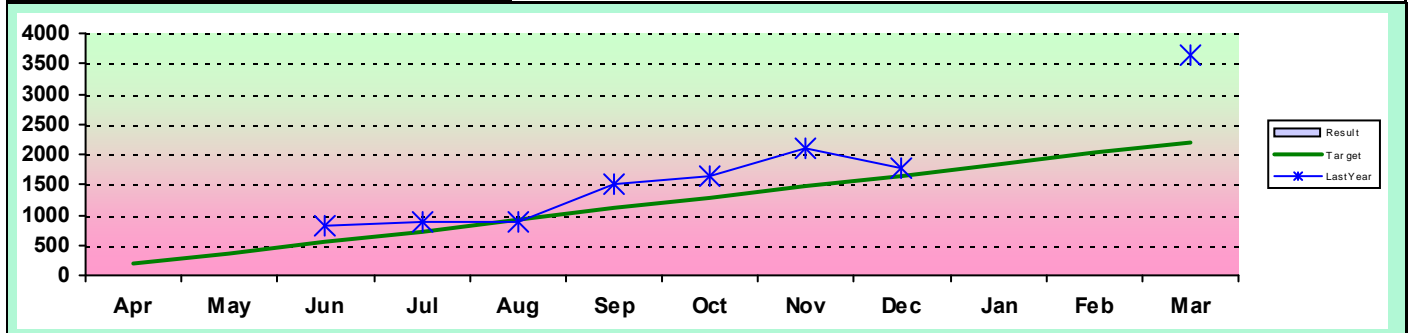
The Place Survey has been cancelled. Results will be reported following a Talkback Panel survey in December.

Community Housing & Development					COMMENT: The Place Survey was cancelled by the coalition government, however, results from the Talkback Panel are very encouraging. 50% of respondents strongly agreed or tended to agree that the police and local council are dealing with antisocial behaviour and crime issues that mattered in their area. This compares with 41.5% in 2009 and 38.4% in 2008.
Results		Targets			
Dec-09	Nov-10	Dec-10	Mar-11		
PROXY				32	
OnTarget					

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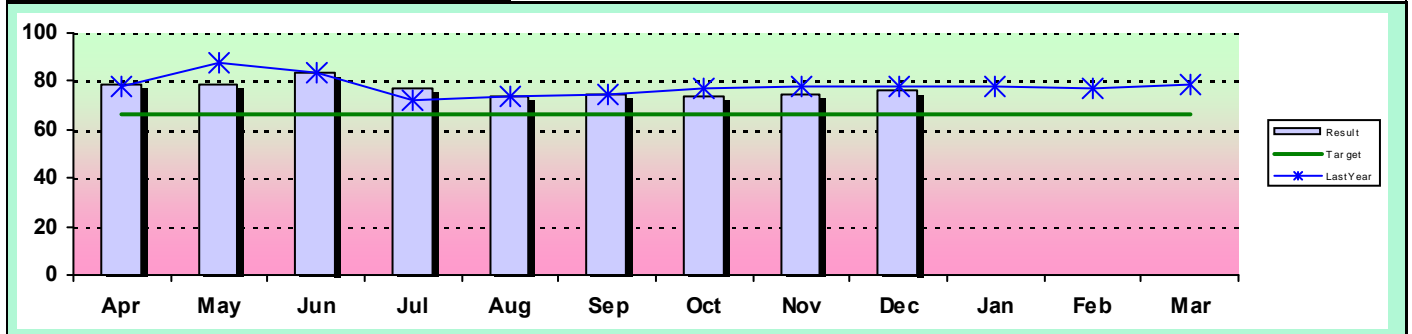
[NI179] - Value for Money Gains Since April 2008 (£)

Finance					Benchmark: Results Compared to Other Councils							
Results			Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11		Mar-09	3566	2	(123/331)	(5/194)	(3/16)	(5/8)	(2/5)
1782			1650	2200	Mar-10	3648		* assuming no change in other councils results				
NoResult												



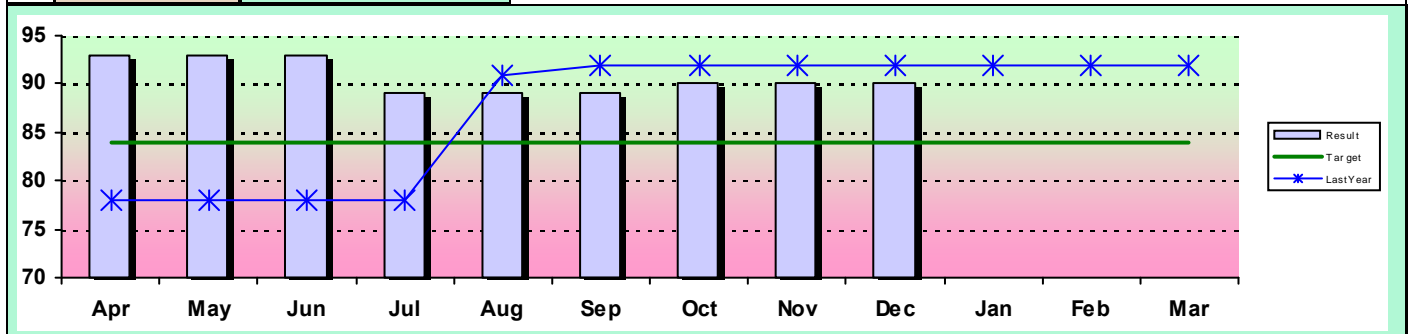
[NI182] - Satisfaction of Businesses With Local Authority Regulation Services (%)

Environmental Development					COMMENT: Total questionnaires: Non-compliant: 86 (issued) / 42 (returned) Compliant: 286 (issued) / 150 (returned) Total: 372 (issued) / 192 (returned) Further 17 issued this month (returns awaited)							
Results			Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11									
78	75	76	66	66								
Worse			OnTarget									



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

Environmental Development					COMMENT: Currently 1213 out of 1340 businesses are broadly compliant.							
Results			Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11									
92	90	90	84	84								
Worse			OnTarget									



[NI199] - Increase Childrens Satisfaction With Play Areas (%)

This is a proxy indicator tracking progress against plans to increase childrens' satisfaction with play areas

City Leisure					COMMENT: 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.							
Results			Targets		Date	Result	Quartile	All	Districts	CIPFA	Diamond	Oxfordshire
Dec-09	Nov-10	Dec-10	Mar-11									
	2	2	3									
Monitor												

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[P&E1] - Staff Satisfaction (%)

This is a proxy indicator tracking progress in preparing the staff survey and improving staff satisfaction

↑	People & Equalities				COMMENT: Service Areas drafted action plans following the staff survey in 2009 which have been progressed. The next survey is scheduled for November 2011.
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
	PROXY			65	
	OffTarget				

[P&E2] - Investors in People Accreditation (Proxy)

Until the council is assessed for Investors In People this will be a proxy measure indicating progress against action plans to achieve accreditation

↑	People & Equalities				COMMENT: The dry run took place in November 2010. The Council meets 27 of the 39 indicators. An action plan is in place to address the gaps and the live accreditation will take place in May 2011 to allow for completion of the annual appraisal cycle.
	Results		Targets		
	Dec-09	Nov-10	Dec-10	Mar-11	
	PROXY			3	
	Monitor				

[PCC1] - Museum Outreach Program (Contacts)

↑	Policy, Culture and Communications			
	Results		Targets	
	Dec-09	Nov-10	Dec-10	Mar-11
	2231	2417	1800	2200
	OnTarget			

[Proc1] - Procurement Strategy to Reduce Costs (£)

↑	Business Improvement			
	Results		Targets	
	Dec-09	Nov-10	Dec-10	Mar-11
	179115	179115	120000	160000
	OnTarget			