

# **Agenda Supplement**

## **Agenda item 5: Corporate Plan**

### **for**

## **Scrutiny Committee**

## **Tuesday 2 February 2016**

5. **Corporate Plan 2016 - 20 (Pages 3 - 6)**

**Appendix 3 Corporate Plan: draft Corporate Performance Success Measures**

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Success Measures					How will we measure our progress?	Comment and current achievement
	2016/17	2017/18	2018/19	2019/20		
<b>Vibrant and Sustainable Economy</b>						
Amount of employment floor space permitted for development	15,000 sqm	15,000 sqm	15,000 sqm	15,000 sqm	Amount of new employment (Class B) net increase in floor space granted full planning permission or reserved matters. Measured by indicator in the Annual Monitoring Report (AMR).	The measure is based on an estimate of the planning permissions coming forward over the next four years. This could potentially amount to a total of 60,000 sqm cumulatively over this period, including for example Phase 1 of Northern Gateway, Oxpens; Churchill Hospital, and Old Road. The total is split into annual assumptions however success should be measured over the four year period as a whole given cyclical fluctuations year on year.
3 Number of jobs created or safeguarded in the city as a result of the City Council's investment and leadership	700	900	1100	1250	Recorded quarterly. Measured by <ul style="list-style-type: none"> <li>• Business support; and apprenticeships, OCC and partners,</li> <li>• jobs supported by council investment</li> <li>• Jobs supported by other spend</li> </ul>	The figures are based on jobs creation projections in the SQW forecast. The current year projection is 550 on course to be met.
Net increase in number of businesses operating in the city	200	200	200	200	Net number of VAT registered business starting and closing. Recorded annually VAT registrations (ONS)	Figs from 2009-14 range from 25-230. They are a wider economic measure rather than a target and fluctuate year on year so success should be measured across against cumulative figure for the four year period.
<b>Meeting Housing Needs</b>						

Number of new homes granted permission in the city	400	400	400	400	Recorded annually in the Annual Monitoring Report. Number of new homes granted full planning permission or reserved matters	<p>This measure is based on planning permissions granted rather than homes completed because it is within the councils influence whereas there are many factors that influence rate of completions not within our control and there would be a time lag on reporting completions whereas we can monitor progress on permissions continually.</p> <p>The target is based on what is achievable in the Local Plan. The amount of planning permissions will fluctuate year on year and success should be measured against the 4 year period as a whole. Between 2010/11 and 2014/15 the average number of homes granted was 404 per year.</p>
The percentage of HMOs licensed in the city	70	75	80	85	Comparison with base figure of 5,240 derived from the census 2011	<p>The current level is 68% HMOs licensed.</p> <p>Targets from PRS strategy adjusted in line with recommendation from Members.</p>
Limit our use of temporary accommodation at 2015 levels.	120	120	120	120	By counting how many we have in TA.	<p>This includes real lettings where they are used for TA, their prime purpose is prevention of homelessness.</p> <p>This is a continuation of current target at 120.</p>
<b>Clean and Green Oxford</b>						
The amount of non-recyclable waste produced in the city per household decreases each year	423Kg	421Kg	419Kg	418Kg	Monthly NI191 result - amount of non-recyclable waste produced per household	This continues trend from previous targets - current year target for 2015/16 is 425 kg per household.
Satisfaction with our street cleaning services	76%	76%	77%	77%	Streetscene Satisfaction Survey from LGA compliant Residents' Survey; carried out on a bi-annual basis. Next survey due for completion in 2016/17.	Current performance is 78.78% from last survey

	Implementation of measures to reduce the City Council's carbon footprint by 5% each year	5%	5%	5%	5%	We report the calculated annual reduction in CO2 emissions resulting from measures put into effect during the year.	This is continuation of existing target of 5% reduction year on year. The measure gives a direct indication of progress and activity in implementing carbon reduction measures in buildings and operations across the City Council estate.
<b>Strong and Active Communities</b>							
	Resident satisfaction with their area as a place to live	81%	>81%	>81%	>81%	LGA compliant Residents' Survey; carried out on a bi-annual basis from 2014/15. Survey therefore due for completion in 2016/17.	Current achievement is 80%
5	The number of people taking part in our Youth Ambition programme	5,500	5,700	>5,700	>5,700	Participant data across the Youth Ambition delivery programme	Whilst we recognise the value of measuring wider participation, these measures have been selected as proxy measures that are quantifiable. This reflects the priority the corporate plan gives to increasing engagement and improving life chance for young people in the city. Achievement against target for the current year so far is 4,708.
	Number of people using leisure centres	1.40 million visits	1.45 million visits	1.50 million visits	1.55 million visits	Monthly participation data received from our leisure provider.	This is a proxy for getting the wider population more active and measuring the value provided by our leisure services.  Forecast for year end 15/16 is 1.33 million visits.
<b>Efficient and Effective Council</b>							
	Level of staff engagement based on best companies staff survey results	positive	positive	positive	positive	Positive = an average positive score of 5 across the 8 factors.	A score of 5 is a stretching target. The survey is carried out once every 2 years, next due in 2016/17. Current score is a positive of 4.7

The percentage of customers satisfied at their first point of contact	82%	84%	85%	85%	Govmetric supply information as now.	Current score is 81%
Delivery of the Council's cost savings and income targets	£1845k	£1,093k	£1,326k	£489k	Success measured against achievement of savings and income targets set out in MTFS and progress assessed through budget monitoring	As set out in MTFS

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