

Performance Summary for Oxford

Green = target met
 Amber = within tolerance
 Red = outside tolerance

Strategic Performance Summary

Jun-2012

Trends compare relative performance with
 Prd: previous month
 PreV Year End: previous March
 Year on Year: the same period from the previous year

Objective	Measure		Owner	Result 2011/12	Latest Data		Year End Target 2012/13	PRD	Trends		Comments	
	Ref	Description			Target	Result			Prev Year End	Year on Year		
Vibrant and Sustainable Economy												
Vibrant and Sustainable Economy	BI001	BI001: The % of Council spend with local business	Jane Lubbock	42.00%	41.00%	42.00%	42.00%	↑	↑	↑	↑	
	BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	39 Number	50 Number	39 Number	246 Number	↑	↑	↑	↑	It is estimated that 240 jobs will be created by the Competition Pool (40), Barton (90) and Westgate (110) projects. The target for this measure needs reprofiling in line with the timing of the expected job creation.
	BI002b	BI002b: The proportion of apprenticeships created through Council investment that live in Oxford City	Jane Lubbock	Not Recorded	35%	29%	60%	↑	↑	↑	↑	A total of 4 out of 14 apprentices currently in post live in Oxford. Recruitment of 10 new apprentices (4 Trades and 6 Business Admin) is at the short listing and interview stage. All new posts are due to start from September 2012, and will be recruited from within the City boundary.
Meeting Housing Need												
Meeting Housing Need	CA001	CA001: Delivering a programme of new homes at Barton	Steve Sprason	3 Milestone	3 Milestone	3 Milestone	3 Milestone	↑	↑	↑	↑	On target . AAP EiP has taken place . Housebuilders forum set up . Survey's taking place . Potential issues with badger relocation and flood attenuation measures .
	ED001	ED001: The number of individual HMO's subject to agreed licence provisions	Ian Wright	1113 Number	1375 Number	1422 Number	2180 Number	↑	↑	↑	↑	95 new licences issued this municipal year. 1422 in total to date.

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Meeting Housing Need												
HC001		HC001: The % of Council tenants satisfied with landlord services	Graham Stratford	87.00%	80.00%	87.00%	85.00%	↑	↑	↑	↑	The surveys are carried out in April so as to reflect a full year's tenant experience. The current data reflects performance for 2011-12. The survey is annual and will next report in April 2013 to give a figure for the current financial year.
NI156		NI 156: The number of households in Oxford in temporary accommodation	Graham Stratford	129 Number	126 Number	115 Number	120 Number	↑	↑	↑	↑	A further fall in temporary accommodation numbers, from last month, but it remains a challenging environment in terms of high housing need & homelessness presentations (esp family exclusions). There are few available private rented properties, at suitable rent levels, for us to access. The Options team continue to focus on early homelessness prevention and to only place into TA as a last resort. Allocations have prioritised offers to households in temporary accommodation as much as possible, to compensate for less available relets or new build properties.
Strong and Active Communities												
Strong and Active Communities	HC002	HC002: The number of young people attending our Holiday Activity Programme	Richard J Adams	1377 Number	350 Number	336 Number	1200 Number	↑	↓	↑	↑	Holiday Programme due to commence in July

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Strong and Active Communities											
	NI008	NI008 The % increase in the number of adults taking part in sport as measured by Sport England's Active People Survey	Ian Brooke	25.9%	25.7%	26.4%	26.0%				This is the interim result. The full indicator is released in December
	PC018	PC018: Satisfaction with our neighbourhoods	Hamera Plume	86.0%	88.0%	86.0%	87.0%				Data for 12/13 not reported until November/December. Data shown is for 11/12
Cleaner Greener Oxford											
Cleaner Greener Oxford	DS010	DS010: Satisfaction with our street cleaning	Graham Bourton	69.00%	69.00%	69.00%	71.00%				Result is based on the weighted figures from the December 2011 Talkback Survey using a combination of the results for those that selected very satisfied or fairly satisfied to the questions 'how satisfied are you with keeping residential streets clear of litter' and 'how satisfied are you with keeping the city centre clear of litter'. A more detailed analysis of the results has been undertaken as part of the service review of the streetscene area. Performance reflects the changes in working practice and dedication of the streetscene team.

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Cleaner Greener Oxford												
ED002	ED002: The reduction in the city council's carbon footprint	Paul Spencer	315 Number	40 Number	91 Number	530 Number	Green Arrow	Green Arrow	Red Arrow	Red Arrow	Red Arrow	A head of target due to completion of a number of schemes The most recent of which is ice rink waste heat recovery project completed - est 25tCO2 saving
ED014	ED014: Reduction in the Council's water consumption (cubic metres)	John Copley	Not Recorded	1000 Number	2316 Number	4711 Number	Green Arrow	Green Arrow	Green Arrow	Green Arrow	Green Arrow	Ice Waste heat recovery project completed - est 1716m3 water saving
NI191	NI191 The Kg of waste sent to landfill per household (YTD)	Graham Bourton	412.96 Kgs	112.50 Kgs	106.29 Kgs	450 Kgs	Red Arrow	Red Arrow	Red Arrow	Red Arrow	Red Arrow	35.44 for month of June
NI192	NI192 Household waste recycled and composted (YTD)	Graham Bourton	45.0%	46.3%	46.0%	50.0%	Green Arrow	Green Arrow	Green Arrow	Green Arrow	Green Arrow	46.83% for June Although collected composting and recycling tonnages decreased by 44.79 and 170.78 tonnes respectively, total domestic refuse waste decreased by 218.49 tonnes. Composting Rate (YTD) 19.45 % / June 19.96%, Dry Recycling Rate (YTD) 27.52% / June 26.87% Although the indicator did not achieve target, improving flats recycling and recycling road shows and campaigns are currently in operation across the City.
An Efficient and Effective Council												




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An Efficient and Effective Council											
An Efficient and Effective Council	CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	91.00%	70.00%	64.70%	70.00%				Overall, 1228 satisfaction surveys were completed in June. The overall satisfaction rating was average. 61% (743) customers said they thought the service was good, 14% (176) felt the service was average and 25% (309) felt the service was poor. In the Customer Service Centre, there were 347 responses to the survey. Of these 47% (164) said they were happy with the service, 21% (73) said the service was average and 32% (110) said they felt the service was poor. There were a total of 486 responses to the survey on the telephones. 88% (429) said they were happy with the service, 9% (42) said the service was average and 3% (15) said the service was poor. On the website, 394 surveys were completed. Of these 38% (149) felt the service was good, 15% (61) felt the service was average and 47% (184) felt the service was poor. The year to date figure is 61% satisfaction (5749). In addition, 15% (1431) said the service was average and 24% (2268) of customers said the service they received

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An Efficient and Effective Council											
FN001		FN001: The cost per resident for delivering Council services	Nigel Kennedy	£162.13	£168.15	£172.59	£168.15				The year to date figure for June is slightly in excess of the profiled target
FN002		FN002: The delivery of the Council's efficiency savings	Nigel Kennedy	£5,422,000	£5,861,250	£5,808,000	£7,182,000				The indicator measures cumulative savings since the start of 2010/11. The position for June 2012 reflects savings of £5,422k achieved by the end of 2011/12 plus a further £386k of savings achieved so far during 2012/13
PE001		PE001: Achievement and retention of IIP	Simon Howick	1 Milestone	3 Milestone	3 Milestone	3 Milestone				Oxford City Council successfully achieved IIP accreditation in June 2011.