

Performance Summary for

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

Mar-2013

Corp?	Measure	Description		Owner	Result 2011/12	Result	Year End Target 2012/13	Trends			Comments	
		Ref						Prd	Prev Year End	Year on Year		
An Efficient and Effective Council												
	CS001		CS001: The % of customers satisfied at their first point of contact	Helen Bishop	91.00%	70.00%	70.00%				Satisfaction at year end is at target. It dipped slightly in March as a result of lower satisfaction in the Customer Service Centre. We are working with GoveMetric to increase satisfaction in this area.	
	FN001		FN001: The cost per resident for delivering Council services	Nigel Kennedy	£162.13	£140.10	£168.15				We were very close to achieving top ten performance on the phones and web in March. On the phones, we were 0.01% short of a top ten score and 0.04% on the web.	
	FN002		FN002: The delivery of the Council's efficiency savings	Nigel Kennedy	5,422,000 £k	7,061,000 £k	7,182,000 £k				There were in total £251,000 of efficiencies not delivered. However, mitigating efficiency factors totalling £137,000 were realised during 2012/13, but these were not enough to meet our target of £7,182,000	

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	PE001	PE001: Achievement and retention of IIP	Simon Howick	1 Milestone	3 Milestone	3 Milestone	👉	👆	👆	Oxford City Council successfully achieved IIP accreditation in June 2011.

Cleaner Greener Oxford

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	DS010	DS010: Satisfaction with our street cleaning	Graham Bourton	69.00%	72.40%	71.00%				The result has been calculated by taking those who replied very satisfied or fairly satisfied to the Talkback Survey questions about how satisfied they were with the cleanliness of their local area. Respondents who answered don't know or neither satisfied or dissatisfied were removed from the calculation as we cannot ascertain if they were or were not satisfied with the service. The result shows a 3% improvement since last year which can be attributed to the changes from the Streetscene Fundamental Service Review, which includes changes to working practices, standards of service and changes to staff structure with more emphasis on quality control.
										This result is provisional, as the final talkback survey report has not yet been

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	ED002	ED002: The reduction in the city council's carbon footprint	Paul Spencer	315 Tonnes	647 Tonnes	530 Tonnes	↗	↗	↗	completed by the corporate team waste reduction to landfill due to recent building disposals (Blue Boar, Ramsay, Northway est 23tCO2) - plus est 5 tCO2 from improved recycling/food waste during 12/13. Energy efficiency upgrades at Public conveniences (Florence Park and Market Street, esdt 2 tCO2) total: 30 tCO2

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	NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Graham Bourton	412.96 kgs	422.63 kgs	450.00 kgs				Our performance exceed target due to a number of initiatives to reduce residual waste and increase recycling rates. Initiates included: - Bin rebalancing in Barton, Blackbird and Greater Leys - 9 additional WEEE banks - HRA flats project - Improving the layout and signage at CRC sites, Ferry Pool and Tesco - Work to encourage residents to use the food waste service
	NI192	NI192 Household waste recycled and composted (YTD)	Graham Bourton	45.0%	48.0%	50.0%				The year end recycling rate was 48.08% which is a 4.87% improvement on the 2011/12 recycling result. This figure includes an agreed 3.5% year end adjustment for "street sweep arisings" to give a like for like comparison on previous years.

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	ED014	ED014: Reduction in the Council's water consumption (cubic metres)	Paul Spencer	Not Recorded	3,141 Number	4,711 Number	👉			awaiting confirmation of Hinksey Pool leak repair - early indications are that leak is fixed which will mean a ca 10000m3 per annum saving if confirmed
Meeting Housing Need										
	ED001	ED001: The number of individual HMO's subject to agreed licence provisions	Ian Wright	1,113 Number	2,545 Number	2,180 Number	👈	👈	👈	Exceeded the 12/13 annual target for new licences, renewals are now picking up. Now ready to start working toward 13/14. Since Jan 13, the team have been working on development of new ICT systems and refining processes. Hence the slightly slower pace month by month.

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	HC001	HC001: The % of Council tenants satisfied with landlord services	Stephen Clarke	87.00%	87.00%	80.00%	👉	👉	👉	The STAR survey will be sent out shortly so as to reflect a full year's tenant experience. A result will be reported in July for the 2012-13 financial year. The current data reflects performance for 2011-12.

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	NI156	NI 156: The number of households in Oxford in temporary accommodation	Stephen Clarke	129 Number	120 Number	120 Number	↗	↗	↗	After being significantly over target for the past 4 months, the year end figure was on target. A number of new lettings into social housing, and the prompt ending of some placements in March, significantly contributed to this result. Some over-allocation of homeless families with a two bed need into social housing was also required. The Options team continue to focus on early homelessness prevention and to only place into TA as a last resort. Access to PRS accommodation continues to be challenging (110 new starts in 12/13 against a target of 130 - the previous years performance). We currently have 50 households at risk of homelessness that are waiting for us to assist them into the PRS – as an alternative to accepting a statutory duty. Many landlords with whom we

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	CA001	CA001: Delivering a programme of new homes at Barton	Jane Winfield	3 Milestone	3 Milestone					have had a long term relationship are now starting to exit the 'Housing Benefit market'. The number of social rented properties available for letting also fell in 12/13 (to 492, from a prediction of 547) due to less new build units, but also much less turnover of stock that is usually experienced.
										On target for LLP - Planning application due May 2013 . Affordable housing purchase must be escalated re procurement of Development Management and Employers Agent services .





Strong and Active Communities

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	HC002	HC002: The number of young people attending our Holiday Activity Programme	Ian Brooke	1,377 Number	1,293 Number	1,200 Number				We have exceeded the target number of young people attending our holiday activities. An evaluation report is currently being written, which highlights issues that we have had this year with data quality. Early findings from the report show that the activities were delivered to a wide range of ages and that many of the attendees came from the more deprived geographic areas within Oxford that were specifically targeted by the activities.

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	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%	26.4%	26.0%				Sport England's Active People survey is an annual survey that measures the percentage increase in numbers of adults taking part in regular sport. The interim result of 26.4% places Oxford City in the top quartile of all districts within the Country and is a 5.7% increase from the baseline figure of 20.7 which was recorded in 2005/6.
	PC018	PC018: Satisfaction with our neighbourhoods	Hamera Plume	86.0%	83.8%	87.0%				Satisfaction with the local area as a place to live has fallen from 86% in 2011 to 83.8% for 2012. Significant reductions in satisfaction have been seen in Cowley (-14%) and the South East (-12%) of the city as well as amongst disabled (-18%) and non-white (-6%) residents. Highest rates of satisfaction were in Central (95%) and Northern (93%) areas of Oxford.





Vibrant and Sustainable Economy

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	BI001	BI001: The % of Council spend with local business	Jane Lubbock	42.00%	42.00%	42.00%				During March the council awarded the boiler maintenance contract, consultancy for Rose Hill and educational attainment to OX postcode companies. The new areas of spend will support the council in increasing local spend during 2013-14.

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	BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	39 Number	197 Number	246 Number				A number of new jobs have been created this year through the letting of properties in the City: 70 jobs from National Motion at Ramsey House, 15 jobs at 33/35 George St, 10 jobs Formula One Car Repairs at Oxpens Rd, 18 jobs were created with the opening of the hotel on St Michael Street, 45 jobs at Bills Restaurant in Northgate Hall and one job created at the Westgate Kiosk. It is positive that despite key projects such as the competition pool being delayed that the council through its work has still been able to create new jobs in the city.
	BI002b_1 2-13	BI002b_12-13: The proportion of apprenticeships created through Council investment that live in Oxford City	Jane Lubbock	Not Recorded	64%	60 %				This year Oxford City Council has recruited fifteen new apprentices bringing the total number currently employed as at the end of 2012-13 to twenty two. Fourteen of these are local to Oxford City.

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