

## Performance Summary for Oxford

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

Strategic Performance Summary

Apr-2013

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 2012/13	Latest Data		Year End Target 2013/14	Trends			Comments
	Ref	Description			Target	Result		PRD	PreV Year End	Year on Year	
<b>Vibrant and Sustainable Economy</b>											
Vibrant and Sustainable Economy	BI001	BI001: The % of Council spend with local business	Jane Lubbock	42.00%	42.00%	42.00%	44.00%	↑	↑	↑	Figure based on data provided by Spikes Cavell and based on historic spend. More accurate data will be available via Aggresso during year.
	BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	197 Number	180 Number	197 Number	586 Number	↑	↑	↑	Awaiting outcome of legal challenge to the competition pool and the award of contracts to commence work on tower blocks and affordable homes.
	BI002b	BI002b: The number of Council apprentices created through Council investment for those who live in Oxford	Simon Howick	22 Number	20 Number	14 Number	20 Number	↔	↔	↔	There are currently 22 apprentices at OCC, with 14 (64%) living in Oxford. An upcoming Electrical Apprentice vacancy will be the next opportunity to target and recruit candidates from within the city. The next large cohort is not due to be recruited until September 2014 (with a budget commitment to be repeated in September 2016).
PC019	PC019: To achieve results for Oxford city schools that are 10% above the national average for KS2 by April 2015	Val Johnson	Not Recorded	Not Set		68.0%					Not updated

## Meeting Housing Need

## Performance Summary for Oxford

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

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

Strategic Performance Summary

Apr-2013

Objective	Measure		Owner	Result 2012/13	Latest Data		Year End Target 2013/14	Trends			Comments
	Ref	Description			Target	Result		PRD	Prev Year End	Year on Year	
<b>Meeting Housing Need</b>											
Meeting Housing Need	ED001	ED001: The number of individual HMO's subject to agreed licence provisions	Graham Eagle	2545 Number	2545 Number	2657 Number	2950 Number	↑	↑	↑	A successful start to the new financial year. The team are also undertaking a number of projects to improve efficiency within the HMO licensing process. This will allow more time for enforcement activities to find those properties that may not have applied for a licence yet and for the expected increase in renewal applications this financial year.
	HC014	HC014: Number of new Rough Sleepers spending a second night on the streets (snapshot count)	Stephen Clarke	Not Recorded	0 Number	1 Number	0 Number				A snapshot count was done in February.
	HC015	HC015: Capital investment in Council housing	Stephen Clarke	Not Recorded	Not Set		Not Set				Not updated
	HC016	HC016: Number of affordable homes for rent delivered	Stephen Clarke	Not Recorded	0 Number	0 Number	4 Number				
	HC017	HC017: Tenant satisfaction with their estates	Stephen Clarke	Not Recorded	0%	0%	75%				Annual measure - survey will be done at year end.
	NI156	NI 156: The number of households in Oxford in temporary accommodation	Stephen Clarke	120 Number	120 Number	117 Number	120 Number	↑	↑	↑	

## Performance Summary for Oxford

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

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

Strategic Performance Summary

Apr-2013

Objective	Measure		Owner	Result 2012/13	Latest Data		Year End Target 2013/14	Trends			Comments
	Ref	Description			Target	Result		PRD	Prev Year End	Year on Year	
<b>Strong and Active Communities</b>											
Strong and Active Communities	LP119	LP119: The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	Not Recorded	500 Number	538 Number	5250 Number				Calculation of variables to be finalised for May 13 reporting. Excluded in the actual reported for Apr 13 are individual participants in Positive Futures Sessions (excluding Saturday Football) Youth Ambition Grant funded projects, Street Sport sessions Friday night sessions. Number due to be finalised.
	NI008	NI008 The % increase in the number of adults taking part in sport as measured by Sport England's Active People Survey	Ian Brooke	26.4%	25.5%	26.4%	26.0%	👆	👆	👆	Sport England's Active People survey is an annual survey (December) 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	Sadie Paige	83.8%	87.0%	83.8%	89.0%	👆	👆	👇	Performance is based on last year's survey, where the target of 87% was missed
<b>Cleaner Greener Oxford</b>											

## Performance Summary for Oxford

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

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

Strategic Performance Summary

Apr-2013

Objective	Measure		Owner	Result 2012/13	Latest Data		Year End Target 2013/14	PRD	Trends		Comments	
	Ref	Description			Target	Result			Prev Year End	Year on Year		
<b>Cleaner Greener Oxford</b>												
Cleaner Greener Oxford	DS010	DS010: Satisfaction with our street cleaning	Geoff Corps	72.40%	71.00%	72.40%	73.00%	↑	↑	↑	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.	
	ED002	ED002: The reduction in the city council's carbon footprint	Paul Spencer	647 Tonnes	0 Tonnes	117 Tonnes	503 Tonnes	↓	↓	↓	This result is provisional, as the final talkback survey report has not yet been completed by the corporate team  117tCO2 carry over excess from 12/13 reporting finalising specifications for a range of salix funded lighting (mainly LED) upgrade projects at the moment to be installed during 13/14.	

## Performance Summary for Oxford

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

Strategic Performance Summary

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

Apr-2013

Objective	Measure		Owner	Result 2012/13	Latest Data		Year End Target 2013/14	Trends			Comments
	Ref	Description			Target	Result		PRD	Prev Year End	Year on Year	
<b>Cleaner Greener Oxford</b>											
ED003		ED003: The number of enforcements carried out as a result of environmental offences	Ian Wright	Not Recorded	83 Number	74 Number	1000 Number				ED 74 (74 YTD) DS 0 (0 YTD) PL 0 (0 YTD) TVP 0 (0 YTD)
NI191		NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	422.63 kgs	37.10 kgs	35.14 kgs	445.00 kgs	↗	↗	↘	In April, the residual waste per household was 35.14Kg. Initiatives currently taking place to reduce residual waste is the food waste promotion currently being run, along with the student moving out campaign.
NI192		NI192 Household waste recycled and composted (YTD)	Geoff Corps	48.0%	41.2%	41.1%	50.0%	↘	↘	↘	In April, the recycling rate was 41.17%, this is made up of 12.21% compost and 28.96% dry recycling. The dry recycling rate is higher than the previous year and an additional 94 tonnes of recycling has been collected. The food waste tonnage has also increased by 14 tonnes when compared to the previous year. However due to changes in the street sweepings, the compost rate is lower by 3.73%. Year to date the recycling rate is 41.17%.
											Initiatives currently taking place to increase recycling are the on-going benefits of the HRA flat recycling project and the rebalancing exercises, along with the food waste promotion.

## Performance Summary for Oxford

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

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

Strategic Performance Summary

Apr-2013

Objective	Measure		Owner	Result 2012/13	Latest Data		Year End Target 2013/14	Trends			Comments	
	Ref	Description			Target	Result		PRD	Prev Year End	Year on Year		
<b>An Efficient and Effective Council</b>												
An Efficient and Effective Council	BIT019	BIT019: The level of self-service transactions that are carried out using the Council's website	Jane Lubbock	Not Recorded	1.50%	1.47%	18.00%					
	CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	70.00%	75.00%	76.00%	75.00%	↗	↗	↗	Satisfaction has increased by 2% compared to March's results. Phone satisfaction remains high at 91%. Satisfaction on the website and face to face has remained consistent.	
	FN002	FN002: The delivery of the Council's efficiency savings	Nigel Kennedy	£7,061	£0	£0	£3,195	↘	↘	↘	Financial monitoring begins during May 2013	
	PE001	PE001: Achievement and retention of IIP	Simon Howick	3 Milestone	2 Milestone	2 Milestone	2 Milestone	↘	↘	↘	Oxford City Council successfully achieved IIP Standard accreditation in June 2011. It will be assessed for IIP Gold in May 2014	