

Appendix 2: Proposed changes to Corporate Plan Targets(bold text = latest amendment, ~~strikethrough~~ = amended target)

Original 2014-2018 Corporate Plan Target	Proposed Targets			
	2015/16	2016/17	2017/18	2018/19
Vibrant and Sustainable Economy				
The percentage of council spend with local business	45% 50%	45% 52%	45% 54%	55%
The number of jobs supported by City Council investment projects and other spend created as a result of Council investment and leadership	550	700	900	1100
The number of Council apprenticeships created through Council investment for those who live in Oxford	24 26	26 28	26 30	30
The percentage of pupils in schools supported by the Council's educational attainment programme achieving level 4 in English and Math at Key Stage 2 Target deleted	84%	86%	86%	
Meeting Housing Needs				
The number of individual HMOs subject to agreed licence provisions Target deleted	3,750	4,000	4,250	
The number of new rough sleepers spending more than one consecutive night on the streets each year	40 45	40 45	40 45	45
The number of households in Oxford in temporary accommodation	120	120	120	120
Number of affordable homes for rent delivered in the city	150 67	150 180	150 200	220
Tenant satisfaction with their estates Target deleted	84%	85%	86%	
The percentage of estimated HMOs in the City that are licenced New target	75%	80%	85%	90%
The number of successful interventions with rough sleepers New target	250	250	250	250
Strong and Active Communities				
The number of young people accessing youth engagement projects and activities outside school hours	5,400	5,500	5,700	>5,700
The percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)	29.2%	29.5%	29.8%	30.1%

Original 2014-2018 Corporate Plan Target	Proposed Targets			
	2015/16	2016/17	2017/18	2018/19
Resident satisfaction with their area as a place to live New target	81% (No Survey)	82%	82% (No Survey)	83%
Number of people moved into work by the Welfare Reform Programme New target	50	50	50	50
Cleaner Greener Oxford				
Satisfaction with our street cleansing	76%	76%	77%	77%
The reduction in the Council's carbon footprint	5% reduction	5% reduction	5% reduction	5% reduction
The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering) Target deleted	800	700	600	
The amount of waste sent to landfill per household Residual waste per household sent to energy from waste plant	425kg	425kg 423kg	424kg 421kg	419kg
The percentage of household waste sent for reuse, recycling, composting or anaerobic digestion	46.6% 46.5%	47% 47.5%	48% 48.5%	48.5%
Efficient Effective Council				
The percentage of customers satisfied at their first point of contact	80%	81%	82%	83%
The delivery of the Council's savings and income targets since 2014/15	£2,233k £3,122k	£1,040k £4,967k	£1,035k £6,426k	£7,525k
The level of self-service transactions that are carried out using the Council's website as a percentage of total contact with the Council	±5% 27%	±5% 30%	±5% 34%	37%
Achievement and Retention of IIP Gold Target deleted	Gold Champion	Gold Champion	Champion	Champion