

**Appendix 3: Rationale for changes to Corporate Plan Targets**

<b>Measure</b>	<b>2014/15 target</b>	<b>Current 2015/16 target</b>	<b>Revised targets</b>	<b>Rationale for target change</b>
<b>Vibrant and Sustainable Economy</b>				
The percentage of council spend with local business	45%	45%	<b>50% (2015/16)</b>  <b>Rising to 55% (2018/19)</b>	Requirements in large capital contracts are ensuring that a greater proportion of spend is undertaken within Oxford, and this is now reflected in revised targets
The number of jobs supported by City Council investment projects and other spend	400	550	<b>1,100 (2018/19)</b>	A change in the wording of this measure is proposed to “the number of jobs created as a result of Council investment and leadership” to reflect the proactive approach the Council is taking in job creation. There is an anticipated increase in the number of jobs as a result of Westgate development.
The number of Council apprenticeships created through Council investment for those who live in Oxford	22	24	<b>26 (2015/16)</b>  <b>Rising to 30 (2017/18 onwards)</b>	The focus of this measure will change to reflect the number of apprentices created in organisations that are working with/for the Council to give indication of the activity undertaken in this area. As a result, targets have been increased
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	74%	84%	<b>TARGET DELETED</b>	The deletion of this target reflects the change in the Council's spending priorities in this area
<b>Meeting Housing Needs</b>				
The number of individual HMOs subject to agreed licence provisions	3,500	3,750	<b>TARGET DELETED</b>	It is proposed this target is deleted and replaced with a more relevant target that assesses progress against the estimated number of HMOs
The number of new rough sleepers spending more than one consecutive night on the streets each year	10	10	<b>45 (2015/16 onwards)</b>	It is proposed that this target be changed to measure the overall level of homelessness, as used by other District Councils and reported to the Health Improvement Board, rather than just new homeless cases.

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<i>The number of households in Oxford in temporary accommodation</i>	120	120	<b>120 (2018/19)</b>	<i>The target for 2018/19 stays the same despite likely increase in homelessness during this period, as prevention measures will help balance out increase in demand</i>
<i>Number of affordable homes for rent delivered in the city</i>	180	150	<b>67 (2015/16)</b>  <b>Rising to 220 (2018/19)</b>	<i>The target has been re-profiled to better reflect the anticipated numbers of new affordable homes for rent</i>
<i>Tenant satisfaction with their estates</i>	83%	84%	<b>TARGET DELETED</b>	<i>It is proposed that a new target measuring satisfaction for residents of the City is introduced to replace this one, which focuses only on Council tenants</i>
<i>The percentage of estimated HMOs in the City that are licenced</i>	N/A	N/A	<b>NEW TARGET</b>	<i>This measure has been introduced to give a better indication on progress against the (estimated) level of Houses in Multiple Occupation within the city. There are plans to refresh the estimate during 2015/16 which may impact on targets for future years and require review</i>
<i>The number of successful interventions with rough sleepers</i>	N/A	N/A	<b>NEW TARGET</b>	<i>This measure has been introduced to reflect preventative work undertaken by the Council to complement existing measures for homelessness and temporary accommodation</i>
<b>Strong and Active Communities</b>				
<i>The number of young people accessing youth engagement projects and activities outside school hours</i>	5,250	5,400	<b>5,700+ (2018/19)</b>	<i>A broad, continuation target for this measure has been added for 2018/19, although it is too early to say at this stage what a precise target will be.</i>

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The percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)	27.5%+	28%+	<b>29.2% (2015/16)</b>  <b>Rising to 30.1% (2018/19)</b>	Targets have been adjusted to reflect the strong performance shown in this area and the Council's continued investment into leisure facilities
Resident satisfaction with their area as a place to live	N/A	N/A	<b>NEW TARGET</b>	The Local Government Association has introduced a national mechanism for collecting resident satisfaction data which will allow us to benchmark ourselves against other local authorities. This measure replaces that for tenant satisfaction and broadens the scope of satisfaction feedback
Number of people moved into work by the Welfare Reform Programme	N/A	N/A	<b>NEW TARGET</b>	This new measure will track the success of the Welfare Reform programme in getting people into work
<b>Cleaner Greener Oxford</b>				
Satisfaction with our street cleansing	75%	76%	<b>77% (2018/19)</b>	This is a continuation of the existing satisfaction target, which seeks to maintain levels of satisfaction from 2017/18 into 2018/19
The reduction in the Council's carbon footprint	5%	5%	<b>5% (2018/19)</b>	This is a continuation of the Council's existing commitment to reduce its own Carbon footprint year-on-year by 5%
The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering)	1,100	800	<b>TARGET DELETED</b>	It is proposed this target for enforcement activity is deleted as it acts as an unsatisfactory proxy for improvements in the local environment.

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<i>The amount of waste sent to landfill per household</i>	430kg	428kg	<b>425kg (2015/16)</b>  <b>Reducing to 419kg (2018/19)</b>	<i>Targets for this measure have been reviewed and made more challenging for future years</i>  <i>It is further proposed that the title of this measure be amended to better reflect the destination of residual waste; "Residual waste per household sent to energy from waste plant"</i>
The percentage of household waste sent for reuse, recycling, composting or anaerobic digestion	45%	46%	<b>46.5% (2015/16)</b>  <b>Rising to 48.5% (2018/19)</b>	Targets have been re-profiled to match the Council's ambitions for increasing the proportion of waste that is recycled
<b>Efficient, Effective Council</b>				
The percentage of customers satisfied at their first point of contact	77%	79%	<b>83% (2018/19)</b>	This is a continuation of the Council's existing customer satisfaction target
The delivery of the Council's savings and income targets	£2,120k	£2,233k	<b>£3,122k (2015/16)</b>  <b>Rising to £7,525k (2018/19)</b>	This target has been reviewed to reflect the Medium Term Financial Plan. In addition, it is proposed that the target is now baselined from 2014/15 to reflect cumulative savings delivered since that year.  A change of target wording is proposed to reflect this; "The delivery of the Council's savings and income targets since 2014/15"

<p>The level of self-service transactions that are carried out using the Council's website</p>	<p>5%</p>	<p>5%</p>	<p><b>27% (2015/16)</b> <b>Rising to 37% (2018/19)</b></p>	<p>Although a 5% target for increasing online transactions is challenging, it does not reflect the overall strategy of re-directing more contact away from telephone and face to face visits and more towards online channels. For this reason, it is proposed to change the target to measure the proportion of contact that is made online, with equally challenging targets to achieve</p> <p>To reflect this emphasis it is proposed that the wording be changed to; "The level of self-service transactions as a percentage of total contact with the Council"</p>
<p>Achievement and Retention of IIP Gold <b>Target deleted</b></p>	<p>Gold</p>	<p>Gold</p>	<p><b>TARGET DELETED</b></p>	<p>It is proposed that this target is deleted as the Council is already at 'Champion' status.</p>

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