

Appendix F

Performance Summary

Description	Owner	Latest Data		Comments
		Target	Result	
PA002: Number of jobs created or safeguarded in the city as a result of the City Council's investment and leadership	Matthew Peachey	1100 Number	830 Number	Many of the jobs supported are those generated by the Council's capital programme spending. Less immediate inward investment and job creation interest coming to the attention of officers, possibly related to Brexit and slowing of economic growth.
PR001: Amount of employment floor space permitted for development (m2)	Matthew Peachey	15000 Number	6231 Number	Reduced pipeline of employment creating applications in year 3 and 4 of the Corporate Plan. Also, notable loss of employment space to other uses.
ED025: The percentage of estimated HMOs in the City that are licenced	Ian Wright	85%	86%	Achieved target
HP008: Ensuring 3 year's worth of our housing requirement has an extant permission or resolution to grant planning permission	Adrian Arnold	400 Number	1123 Number	
NI 156: Limit our use of temporary accommodation at 2015 levels	Stephen Clarke	110 Number	93 Number	We continue to perform well against the corporate measure of limiting the use of temporary accommodation. 93 households were in temporary accommodation at the end of March against a target of 110, despite considerable growing pressure to temporarily house people due to the corona virus lockdown. We have seen a trend of lower numbers of households in temporary accommodation throughout the year, but there continues to be fluctuations in numbers. Having seen changing demand on the temporary accommodation stock profile and household's support needs we were ready to start reviewing what our temporary accommodation approach needed to be moving forward, but this has now been at least temporarily superseded by the ongoing crisis which is likely to put considerable pressure on temporary accommodation with increased levels of homelessness in the short to medium term due to the economic and social changes caused by the lockdown.
CoS030: % of those adults who are physically active	Ian Brooke	66%	74%	Sport England's Active Lives Survey results show that Oxford City is now the least inactive district Council area in the Country. The Council's We are currently above target. Active Communities team lead on the work in this area supported by a multitude of partners including the huge amount of work undertaken by the voluntary sector. The team have achieved "Outstanding" in their external Quest audit (the UK quality assurance scheme). This is the highest level of award and we are the first city/district to achieve this. We have just one the national quest award for Active Communities, which we will be accepting at the end of February.
LP119: The number people taking part in our youth ambition programme	Ian Brooke	6000 Number	5530 Number	<p>Program delivery at the end of March 2020 showed just below target with 5,530 participants.</p> <p>This outcome is mitigated due to the forced suspension (in mid-March 2020), of delivery sessions for Young People due to the impact of the COVID-19 pandemic.</p> <p>We are also still awaiting some performance figures from those we have awarded funding.</p>
LP220: Number of people from our target groups using our leisure facilities	Ian Brooke	798970 Number	590100 Number	<p>Data reported by our leisure provider (Fusion) in February 2020 indicated visits increased by 1.3% for an 11 month reporting period.</p> <p>Visit data for 1 March to 20 March 2020 is due from Fusion.</p> <p>Fusion were reporting a positive month-on-month direction of travel between January and February 2020. This positive direction of travel was expected to continue into March 2020, however on the 20 March 2020 facilities across the physical activity landscape were forced to close by the Government following a Coronavirus briefing.</p>
BIT019i: % all contact carried out online	Helen Bishop	38.0%	43.3%	

FN055: Efficiencies, service reductions and additional fees and charges	Nigel Kennedy	£708	£708	measure achieved in year
LG002: Achieve the electoral registration household registration rate	Anita J. Bradley	96.00%	86.50%	The outturn for 2019 was 86.50%. The Register was closed early due to the impact of the 12 December 2019 Parliamentary Election bringing the canvass to a premature end. The effect was that when the Register was initially published in November 2019 the response rate from the Canvass was reduced. However once the applications for Registration were published ahead of the Election, the Register was at its fullest since Individual Electoral Registration was brought in. This was therefore a matter of timing only and cannot be compared to previous years on a like for like basis.
PDR001: Percentage of major and non-major planning applications determined within target	Tom Bridgman	70%	92%	1st April 2019 to 31st January 2020.