

Performance Summary

Green = target met
 Amber = within tolerance
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Trends compare relative performance with
 Prd: previous month
 Pre Year End: previous March
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Oxford

Sep-2011

Objective	Measure		Owner	Result 2010/11	Latest Data		Year End Target 2011/12	Comments
	Ref	Description			Target	Result		
Vibrant and Sustainable Economy								
Vibrant and Sustainable Economy	BI001	BI001: The % of Council spend with local business	Jane Lubbock	34.00%	40.00%	41.00%	40.00%	This measure is currently updated annually by using the Spikes Cavell data.
	BI002	BI002: The number of apprenticeships, jobs and training created through Council investment projects and other activities.	Jane Lubbock	Not Recorded	0.00 Number	13.00 Number	47.00 Number	All of the current apprentices are direct council employees. The additional apprentices will be recruited once the construction of the competition pool and the new homes at Northway and Barns Road
	CD001	CD001: The Number of visitors to the Oxford TIC	Michael Crofton -Briggs	531,000 visits	340,280 visits	364,889 visits	500,000 visits	Although September is slightly down on last year, it should be noted that there have been a few issues with the footfall counter not working properly. Nevertheless cumulative numbers are up 7% on target.
	CD002	CD002: The % of top 20 employers who agree that the Council is business friendly	Michael Crofton -Briggs	Not Recorded	0.00%	0.00%	75.00%	As agreed earlier this is an annual target. The proposal is to survey the top 20 employers in January to provide a figure before the end of the financial year.
Meeting Housing Need								

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Meeting Housing Need								
Meeting Housing Need	CA001	CA001: Delivering a programme of new homes at Barton	Steve Sprason	Not Recorded	2.00 Milestone	2.00 Milestone	3.00 Milestone	LLP documents signed . Consultants being appointed . Further surveys commissioned .
	ED001	ED001: The number of individual HMO's subject to agreed licence provisions	John Copley	Not Recorded	700.00 Number	702.00 Number	1100.00 Number	The target has now been adjusted to reflect the slight delay in the start of the scheme. The scheme is progressing well and is currently dealing with many enforcement cases as well as picking up compliant landlords
	HC001	HC001: The % of Council tenants satisfied with landlord services	Graham Stratford	Not Recorded	0.00%	0.00%	80.00%	This will be measured by a survey in quarter 4 2011/12 and will be reported at the end of the financial year.

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Meeting Housing Need								
	NI 156	NI 156: The number of households in Oxford in temporary accommodation	Graham Stratford	156.00 Number	143.00 Number	172.00 Number	130.00 Number	There has been a downturn in the availability of the private rented market to us, with many landlords no longer willing to take Housing Benefit clients, and with a very buoyant private rental market, with many households renting instead of joining the property ladder. There were 99 Home Choice new starts April to September 2010, and only 54 in the same period this year. We've also had slightly less permanent units of accommodation to let to, compared to 2010/11, with fewer new build units delivered so far this year for new lets. Homeless presentations and placements remain steady, with family exclusions and the ending of private tenancies remaining the main reasons for homelessness.

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Strong and Active Communities

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Strong and Active Communities								
Strong and Active Communities	HC002	HC002: The number of young people attending our Holiday Activity Programme	Graham Stratford	1505.00 Number	700.00 Number	1122.00 Number	1000.00 Number	The target for the holiday activities indicator has been exceeded. This was due to the majority of the activities taking place in July and August. This year we have had greater involvement from young people across all areas of Oxford whereas in previous years some areas has lower numbers of attendees. For the first time we were able to do proactive outreach work across the whole city, identifying young people who were hanging around with nothing to do and encouraging them into the programmes. There is still one more week of activities at Christmas or half-term which will increase the numbers

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Strong and Active Communities								
NI 8	NI 8	The % increase in the number of adults taking part in sport as measured by Sport England's Active People Survey	Ian Brooke	27.6%	27.0%	27.6%	21.7%	Interim Results were released on the 16th June 2011 based on the 14 months April 09 - April 11. On this result we are placed 9th in the country out of all English districts In respect of the result for the County as a whole this was 26% and places us joint top with Gloucestershire in the
PC001	PC001	The % of the population of Oxford volunteering	Peter McQuitty	26.60%	26.60%	26.60%	27.00%	Current data is based on the weighted findings from the Council's Talkback Citizen's panel carried out in December 2010. The next result will be reported in December 2011.
PC018	PC018	Satisfaction with our neighbourhoods	Peter McQuitty	87.0%	87.0%	87.0%	88.0%	Current data is based on the weighted findings from the Council's Talkback Citizen's panel carried out in December 2010. The next result will be reported in December 2011.

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Cleaner Greener Oxford

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Cleaner Greener Oxford								
Cleaner Greener Oxford	DS010	DS010: Satisfaction with our street cleaning	Graham Bourton	70.00%	0.00%	0.00%	65.00%	Survey will take place in Winter 2011 via Talkback.
	ED002	ED002: The reduction in the city council's carbon footprint	John Copley	819.00 Number	95.00 Number	105.00 Number	300.00 Number	Strong performance reflects the earlier than anticipated closure of Blue Boar Street offices.
	ED003	ED003: The number of enforcements carried out as a result of environmental offences	John Copley	1139.00 Number	330.00 Number	779.00 Number	660.00 Number	Strong performance reflects enforcement work in East Oxford around waste and recycling as part of the Cleaner Greener Oxford programme.
	NI 191	NI 191 The Kg of waste sent to landfill per household	Graham Bourton	437.62 Kgs	234.00 Kgs	213.31 Kgs	464.00 Kgs	Period (YTD) 10 (658) Environmental Development 16 (111) Community Safety 0 (5) Parks & Leisure 0 (5) Thames Valley Police Residual waste generated is down by 174 tonnes. 36.21 Kg in month
An Efficient and Effective Council								
An Efficient and Effective Council	CS001	CS001: The % of customers satisfied at their first point of contact across all access channels (web, telephone, face to face)	Helen Bishop	Not Recorded	0.00%	0.00%	90.00%	Monitoring will commence in the second half of the year

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An Efficient and Effective Council								
FN001	FN001	The cost per resident for delivering Council services	Nigel Kennedy	Not Recorded	171.50 Number	170.88 Number	171.50 Number	The monthly monitoring for September shows that the Council is projecting a favourable variance of £84k against the approved budget.
FN002	FN002	The delivery of the Council's efficiency savings	Nigel Kennedy	Not Recorded	157000 .00 Number	1667000.00 Number	3296000 .00 Number	Performance for the end of September shows the Council is on track to deliver its efficiency savings for 2011/12
PE001	PE001	Achievement and retention of IIP	Simon Howick	Not Recorded	1.00 Milestone	1.00 Milestone	1.00 Milestone	Oxford City Council successfully achieved IIP accreditation in June 2011.

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