

Revised Corporate Plan Targets 2012 – 2016
(As agreed by CEB 4 April 2012)

Corporate Target	2012/13	2013/14	2014/15	2015/16
Increase the proportion of apprenticeships created through Council investment that live in Oxford City to 100% by 2015/16	60%	70%	80%	100%
Increase the number of jobs created through Council investment projects and other activities to over 850 by 2015/16	246	586	856	856
Increase City Council spend with local businesses to 48% by 2015/16	42%	44%	46%	48%
Improve the percentage of Council tenants satisfied with our landlord services to 90% in 2014/15.	85%	88%	90%	90%
Increase the number of individual HMOs subject to agreed licence provisions to over 3,500 in 2014/15.	2,180	2,950	3,540	3,890
Deliver a programme of new homes at Barton	Get hybrid planning consent and agree phase 1 sale	50	150	300+
Reduce the number of households in Oxford in temporary accommodation to 75 by 2015/16	120	100	87	75
Improve satisfaction with our neighbourhoods by 1% every year	88%	89%	90%	91%
Increase the percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey)	26%+	26%+	27%+	27%+
Increase the number of young people attending our Holiday Activity programme to more than 1,600 in 2015/16	1,200	1,400	1,500	1,600
Reduce the City Council's carbon footprint by 5% each year	5% reduction	5% reduction	5% reduction	5% reduction
Reduce the amount of residual household waste collected per household per annum and sent to landfill to 430kg in 2014/15	450kg	445kg	430kg	tbc
Increase satisfaction with our street cleaning to 75% in 2014/15.	71%	73%	75%	76%
Increase the percentage of waste collected sent for reuse, recycling or composting to 52%	50%	51%	52%	52%
Reduce the Council's water consumption by 3% per annum	tbc	3% reduction	3% reduction	3% reduction
Increase the percentage of customers satisfied at their first point of contact across all access channels (web, telephone, face to face) to 75%	70%	75%	75%	75%

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Reduce the cost of delivering Council services per resident from £172 in 2011/12 to £162 in 2014/15.	£168	tbc	£162	tbc
Deliver efficiency savings of £7m by 2012/13 and over £17m by 2015/16	£7.182m	£10.579m	£13.661m	£17.242m
Achieve IIP Gold by 2013/14	Standard	Gold	Gold	Gold