

# Supplement for

## Finance and Performance Panel (Panel of the Scrutiny Committee)

On **Wednesday 4 September 2024** At **6.00 pm**

### Agenda Item 6 - Council Strategy 2024-28 Key Performance Indicators

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| <p>Cabinet, at its meeting on 11 September 2024, will consider a report from the Head of Corporate Strategy setting out the proposed strategic key performance indicators (KPIs) for the Council Strategy 2024-28. Cllr Susan Brown, Leader of the Council and Mish Tullar, Head of Corporate Strategy have been invited to present the report and answer questions. The Panel is asked to consider the report and agree any recommendations.</p> |               |

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**To:** Cabinet  
**Date:** 11 September 2024  
**Report of:** Head of Corporate Strategy  
**Title of Report:** Corporate Key Performance Indicators to measure progress on the Council Strategy 2024-28

Summary and recommendations	
<b>Purpose of report:</b>	Approval of the strategic key performance indicators for the Council Strategy 2024-28
<b>Key decision:</b>	Yes
<b>Cabinet Member:</b>	Councillor Susan Brown, Leader of the Council
<b>Corporate Priority:</b>	All
<b>Policy Framework:</b>	Council Strategy 2024-28

Recommendation(s): That Cabinet resolves to:	
1.	<b>Agree</b> the draft Oxford City Council key performance indicators (KPIs) at Appendix 1 as measures for the Council Strategy 2024-28.
2.	<b>Note</b> the benchmarking and annual targets for each 2024-28 KPI.
3.	<b>Delegate authority</b> to the Head of Corporate Strategy in consultation with the Leader of the Council to make any further minor amendments to the draft KPIs 2024-28, before implementation and publication, provided that such amendments do not materially affect the substance of the KPIs.

Appendices	
Appendix 1	Corporate KPIs 2024-28

## Introduction and background

1. This paper proposes the key performance indicators (KPIs) the Council will use to measure and report progress on delivery of the Council Strategy 2024-28, which was approved by Cabinet on 10 July 2024 and Full Council on 15 July 2024.
2. The strategic KPIs are quantifiable measures that relate to each of the five priorities set out in the Council Strategy. They have been designed to measure outcomes rather than outputs, and therefore may not relate to specific programmes or actions.

3. The strategic priorities are:

<b>Good, affordable homes</b>	Improve existing housing and increase the number of new homes for social rent and to buy, and speed up housing for homeless people and rough sleepers in the city
<b>Strong, fair economy</b>	Support economic growth, including significant new business and housing developments that provide good quality jobs for people in Oxford
<b>Thriving communities</b>	Focus on areas of highest inequality to improve health, wellbeing, skills and employment opportunities and equal access for everyone
<b>Zero carbon Oxford</b>	Prioritise climate change goals to cut carbon emissions from buildings, and develop low carbon infrastructure and support households, businesses and institutions to save energy and cut emissions
<b>Well-run council</b>	Be more efficient with our resources by offering better digital services, prioritising our activities and balancing spending with income growth

4. Work to agree the KPIs started in early 2024 working with service areas. Officers benchmarked actual data from 2023-24 and proposed stretching but achievable targets for the four years of this Strategy. The final KPIs were agreed by the Corporate Management Team involving input from Cabinet Members.

### Selecting KPIs and targets

5. The KPIs are proposed against each strategic priority in the Council Strategy 2024-28. These will be tracked and reported over the period of the Council Strategy.
6. They may also be used to guide decision-making and focus for the Council.
7. To maintain focus the number of strategic KPIs is limited, and the data points have been carefully selected as measures that give insight on progress against of the Council's four-year goals. They will be reported annually, although they may be tracked on a more regular basis.
8. Some of the measures are carried over from the Council Strategy 2020-24; others are new measures that reflect changing priorities and approaches. For example, Community Employment Plans are in their pilot phase and have not been reported before, but are a measure of how we are working to ensure the private sector plays its part in building a strong, fair economy.
9. Performance benchmarks have been set based on data of the Council's performance in the previous year 2023-24, as well as looking at how other similar councils perform in these areas.
10. The aim is to set stretching but realistic performance measures, taking into account the economic context the Council is operating in, and associated resource constraints.

### Other performance data

11. In addition to these strategic or corporate KPIs, the Council sets operational KPIs, some of which are reported on as part of regular performance monitoring updates to Council, the annual Business Plan and the budget process.
12. Currently there are around 150 operational KPIs; there is a project underway to review and reduce this number in order to increase focus on performance and delivery.

13. Service Plan KPIs are then developed and reported by each service area, drilling into more detail, and include ‘business as usual activity KPIs’ and ongoing project work.

### **Financial implications**

14. There are no financial implications arising from these KPIs.

### **Legal issues**

15. Under sections 4.5 (27) and 4.11 of the Constitution Cabinet is empowered to consider and determine the recommendations in this report. Under section 9E (3) (c) of the Local Government Act 2000 Cabinet is empowered to delegate its functions to officers. There are no direct legal implications arising from the recommendations in this report.

### **Level of risk**

16. These KPIs relate to the Council Strategy 2024-28, for which there is a risk register. No additional risk attaches to these KPIs as measures of the approved Council Strategy 2024-28.

### **Equalities impact**

17. These KPIs relate to the delivery of the Council Strategy 2024-28, for which there is an Equalities Impact Assessment. No additional risk attaches to these KPIs as measures of the approved Council Strategy 2024-28.

### **Carbon and Environmental Considerations**

18. There are no strategic decisions being made that will have a direct or indirect impact on carbon and environmental considerations arising from this report.

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<b>Background Papers:</b>
1 Council Strategy 2024-28

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# APPENDIX 1

## Corporate KPIs: Measuring Progress on the Council Strategy

In our Council Strategy we have set out our ambition to make Oxford a great place to live, work and visit.

We have outlined five strands of work we will prioritise to achieve these ambitions: good, affordable homes; strong, fair economy; thriving communities; zero carbon Oxford; and well-run council.

To measure progress and keep on track we have set key performance indicators (KPIs) and yearly targets that will be reported on annually. This is in addition to the KPIs set for the annual business plan and service plans.

Priority	Short Name	Further description	benchmark 2023-24	target 2024-25	target 2025-26	target 2026-27	target 2027-28
<b>Good, affordable homes</b>	Total number of all new affordable homes in Oxford completed in the last four years	A rolling annual target of the total number of affordable homes, including social housing, completed in the preceding four years by both Oxford City Council and other developers.	1,600 new affordable homes built over the preceding 4 years	200	400	550	450
<b>Good, affordable homes</b>	Number of rough sleepers without an offer of accommodation	Rough sleeping is a highly visible form of homelessness associated with complex needs. Rough sleeping is not the full picture of homelessness and a KPI related to those in Temporary Accommodation is proposed at Service Level.	32	29	26	23	20
<b>Good, affordable homes</b>	Tenant satisfaction with services provided by the City Council as their landlord	The percentage of tenants reporting they are satisfied with our services as a landlord in the annual Tenant Satisfaction Survey.	78%	79%	80%	81%	82%

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Priority	Short Name	Further description	benchmark 2023-24	target 2024-25	target 2025-26	target 2026-27	target 2027-28
<b>Strong, fair economy</b>	Number of Oxford Living Wage employers and employees	The number of employers who have committed to pay at least the Oxford Living Wage to all employees, and the total number of employees in these organisations. Target employers have an average size of 25 employees.	132 employers 26,931 employees (based on publicly available figures)	150 employers 27,306 employees	165 employers 27,681 employees	180 employers 28,056 employees	200 employers 28,556 employees
<b>Strong, fair economy</b>	Number of Community Employment and Procurement Plans (CEPPs) agreed and underway	This is a pilot measure. CEPs were initiated in 2023/24 and targets reflect the early stage of this programme. Each CEP will last for 5 years.	2	5	10	15	20
<b>Strong, fair economy</b>	% of spend with local businesses by the Council and its wholly owned companies	This includes the % of Council spending with ODS and OX Place that goes to local employers, and Council spending with local businesses of all sizes.	70%	70%	70%	70%	70%

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Priority	Short Name	Further description	benchmark 2023-24	target 2024-25	target 2025-26	target 2026-27	target 2027-28
<b>Thriving Communities</b>	Secure at least £600K investment for programmes that help tackle inequalities	The external funding will directly support programmes and activities delivered by the council and its partners around cultural, social and physical activities and addressing health inequalities.	£600k	£625k	£650k	£675k	£700k
<b>Thriving Communities</b>	Youth participation numbers for our leisure centres, physical and cultural activities	The participation numbers reflect engagement of young people in activities that support good physical and mental health. NB because individuals may participate in more than one activity, the total number of young people using these services is expected to be lower.	77,968	81,800	85,900	90,200	94,800
<b>Thriving Communities</b>	The % improvement in health outcomes experienced by those individuals referred into our Physical Activity programmes	The measure is assessed as part of the You Move and Move Together programmes.	60%	61%	62%	63%	64%

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Priority	Short Name	Further description	benchmark 2023-24	target 2024-25	target 2025-26	target 2026-27	target 2027-28
Zero Carbon Oxford	City Council greenhouse gas emissions per annum – tracking towards zero by 2030	Reduction of greenhouse gas emissions linked to Oxford City Council’s operations (where it pays the bill) needed to become a net zero carbon Council by 2030.	4,455 tCO <sub>2</sub> e	3,713 tCO <sub>2</sub> e	2,970 tCO <sub>2</sub> e	2,228 tCO <sub>2</sub> e	1,485 tCO <sub>2</sub> e
Zero Carbon Oxford	Oxford greenhouse gas emissions measured by government tracking towards zero by 2040	Total carbon emissions for the city – linked to Carbon Budgets for net zero Oxford by 2040. The government figures are reported annually, two years in arrears.	610.2 kt CO <sub>2</sub> e	453.7 kt CO <sub>2</sub> e	411.2 kt CO <sub>2</sub> e	382.6 kt CO <sub>2</sub> e	361.5 kt CO <sub>2</sub> e
Zero Carbon Oxford	Satisfaction with parks and open spaces	The percentage of satisfaction with parks and open spaces from the annual residents' survey 2023.	85%	85%	85%	85%	85%

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Priority	Short Name	Further description	benchmark 2023-24	target 2024-25	target 2025-26	target 2026-27	target 2027-28
Well-run council	% of staff from minority ethnic groups	Percentage of minority ethnic staff employed at Oxford City Council, increasing annually to better reflect the demographics of the city.	14.50%	15%	15.5%	16%	16.5%
Well-run council	% channel shift to online forms for top 8 services where process improvements implemented	Supporting the Council's move to online self-service by citizens and businesses, this measures the % increase in number of online forms completed & submitted as a proportion of total enquiries related to that service, for top 8 services. (Repairs/Gas, Housing Needs, Tenancy, Rents, Benefits, Council Tax, Business Rates, Waste & Recycling).	156,184 Calls Received, 4,121 visits, 50,710 on-line transactions	+5% on 2024 baseline	+5% on 2025 numbers	+5% on 2026 numbers	+5% on 2027 numbers
Well-run council	Oxford residents' satisfaction with City Council services (Overall, how satisfied or dissatisfied are you with the way Oxford City Council runs things?)	Baseline established from Residents' survey 2023, which is in-line with national average of 53% as reported by the LGA <a href="#">Polling on resident satisfaction with councils: Round 37.</a>	52%	53%	53%	54%	54%

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Priority	Short Name	Further description	benchmark 2023-24	target 2024-25	target 2025-26	target 2026-27	target 2027-28
Well-run council	Efficiencies delivered against plan	Cumulative efficiencies delivered through the medium-term financial plan (MTFP). Figures for 2028-29 will be set in the next MTFP.	£1.591m	£1,822,000	£3,619,000	£4,705,000	£5,009,000