

# Appendix 2

## Oxford City Council Corporate KPIs 2021-24

The following Corporate KPIs are proposed for against each of the strategic priorities set out in the Council Strategy 2020-24. These will be tracked and reported on over the remaining three year period of the Council Strategy. Considered alongside the milestones set for individual activities within the annual Business Plans, the KPIs will enable monitoring of progress towards delivering the outcomes set out in the Strategy:

- Enable an inclusive economy
- Deliver more, affordable housing
- Support thriving communities
- Pursue a zero carbon Oxford

A small number of KPIs are proposed for each priority area to help ensure focus of delivery. In addition a handful of overarching cross-Council KPIs are proposed to help measure the efficient and effective management of the Council itself.

Targets are proposed for each KPI, however in some cases a baseline will need to be established in 2021-22, with targets for the following year. In a few cases, a tracking indicator is proposed rather than a target, so as not to skew decision-making in an unproductive way.

Strategic priority	Council Strategy Outcomes	KPI	Target	Corporate owner
<b>Enable an inclusive economy</b>	<p><i>1) Our Council-owned companies will have increased their profits to help maintain the services we provide and we will have supported more local businesses, including social enterprises and cooperatives, by changing the way we buy our goods and services</i></p> <p><i>3) Oxford's economy will be stronger, with diverse sectors providing a wider range of accessible business and employment opportunities for all</i></p>	Number of jobs created or safeguarded in the city as a result of the council's investment and leadership.	Tracking indicator for year 1 then targets set for years 22/23 and 23/24.	Carolyn Ploszynski

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	<i>4) We will have secured different types of new workspace in the city to support business and employment growth</i>			
	<i>8) More organisations in Oxford will be socially and environmentally responsible - paying the Oxford Living Wage and adopting practices that deliver clean economic growth which benefits all residents</i>	Number of Oxford Living Wage employers and employees.	Current OLW employer baseline is 30 – to increase by 20 each year.	Carolyn Ploszynski
	<i>1) Our Council-owned companies will have increased their profits to help maintain the services we provide and we will have supported more local businesses, including social enterprises and cooperatives, by changing the way we buy our goods and services</i>	% of Council spend with local businesses including SMEs	21/22 - 55% 22/23 - 60% 23/24 - 60%	Nigel Kennedy
	<i>9) Oxford will have improved the workforce skills it needs through higher educational attainment and more training for the jobs of the future</i>	% of people from diverse and disadvantaged backgrounds that have access to skills that lead to high growth jobs in the city	80%	Nadeem Murtuja/Ian Brooke/Carolyn Ploszynski
<b>Deliver more, affordable housing</b>	<i>1) We will have increased the supply of high quality, energy efficient, accessible and affordable housing, including new council housing as well as other types of homes to rent and for sale at different prices</i>  <i>2) In regeneration projects such as Blackbird</i>	Total number of affordable homes in Oxford completed	Target of 1,200 affordable homes delivered by 24/25, including 750 at social rent.	Stephen Clarke/Adrian Arnold

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	<p><i>Leys, our new housing will be high quality with improved public spaces and served by good public transport, and cycling and walking routes</i></p> <p><i>4) More developers, housing associations and others will view Oxford as a good place to build a range of different housing types</i></p> <p><i>6) Working with housing associations we will have delivered more move on accommodation for people housed in supported accommodation</i></p>			
	<p><i>7) Working with landlords we will have improved the quality and energy efficiency of privately-rented homes in Oxford</i></p>	<p>% of privately rented homes where improvements have been undertaken to remove hazards to an acceptable and safe standard following intervention by the council.</p>	<p>Targets: 21-22 – 60% 22-23 – 62% 23-24 – 65%</p>	<p>Ian Wright</p>
	<p><i>4) More developers, housing associations and others will view Oxford as a good place to build a range of different housing types</i></p> <p><i>5) Working with neighbouring authorities we will be implementing the agreed countywide approach to meeting housing needs</i></p> <p><i>8) New housing including new urban extensions will be being built to create strong communities with good local amenities and sustainable</i></p>	<p>Ensuring we have a three year supply of homes with planning permission against the housing requirement in our Local Plan, discounting those that have already been built</p>	<p>Target: 1,701 per year</p>	<p>Adrian Arnold</p>

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	<i>transport links into the city. Sites valued by local people for leisure and recreation will be protected.</i>				
64	<b>Support Thriving Communities</b>	<p><i>1) Our services, grants, community and leisure facilities, parks and cultural events will have helped reduce inequality, increase cohesion and improve health and wellbeing across Oxford's communities</i></p> <p><i>6) Local voluntary and community groups will be better engaged with, supported and enabled to take a greater role in improving the city and the lives of citizens</i></p> <p><i>10) Oxford's diversity will continue to be celebrated, with a greater sense of togetherness across its communities</i></p> <p><i>11) Citizens will increase their active engagement in civic and political life</i></p>	% of people who share protected characteristics that have confidence in the Council's equality, diversity and inclusion programme.	Baseline needs to be established by Communities team in 21/22 – after which targets for following years can be set	Nadeem Murtuja/Ian Brooke
		<p><i>4) Our parks and public spaces will remain clean, safe, and well maintained, and will be accessible to more people to enjoy the health and wellbeing benefits they provide</i></p>	% of people that are satisfied with parks and green spaces, including them being accessible and safe to utilise.	Target: 90%	Ian Brooke
		<p><i>1) Our services, grants, community and leisure facilities, parks and cultural events will have helped reduce inequality, increase cohesion and improve health and wellbeing across Oxford's communities</i></p>	<p>Sense of community index:</p> <p>The Sense of Community Index</p>	Baseline needs to be established in year one by Communities team – after which targets for following years can be set	Ian Brooke

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	<p><i>6) Local voluntary and community groups will be better engaged with, supported and enabled to take a greater role in improving the city and the lives of citizens</i></p> <p><i>10) Oxford's diversity will continue to be celebrated, with a greater sense of togetherness across its communities</i></p> <p><i>11) Citizens will increase their active engagement in civic and political life</i></p>	<p>(SCI) is the most frequently used quantitative measure of sense of community in the social sciences. It has measures perception with four elements: membership, influence, meeting needs, and a shared emotional connection.</p>		
	<p><i>5) Working with neighbouring councils and partners, we will prevent homelessness, move people in temporary accommodation more rapidly into secure housing, and ensure that no one has to sleep rough on the streets of Oxford</i></p>	<p>The number of people in Oxford estimated to be sleeping rough</p>	<p>Baseline – 25 (average of street count Oct-present) Targets: 21/22 - 17 22/23 - 11 23/24 – 5</p>	<p>Stephen Clarke</p>
	<p><i>7) Increasing numbers of people will walk and cycle around the city, benefitting their health and wellbeing</i></p>	<p>% of adults who are physically active and are able to access parks, leisure and community centres including green spaces for their physical and mental</p>	<p>Baseline to be established in year one - after which targets for following years can be set.</p>	<p>Ian Brooke</p>

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		health wellbeing.		
<b>Pursue a zero carbon Oxford</b>	<p>1) <i>Oxford City Council will have reduced the carbon footprint from its own operations to zero</i></p> <p>2) <i>All new building by Oxford City Council will be significantly more energy efficient – moving towards near-zero or zero carbon standards</i></p>	<p>Reduction of greenhouse emissions linked to Oxford City Council's operations (where it pays the bill) consistent with achieving zero carbon Council by 2030</p>	<p>Target: Average reduction of 526tCO<sub>2</sub>e (526 tonnes of CO<sub>2</sub> equivalent) each year, over 3 year period</p>	<p>Mish Tullar</p>
	<p>3) <i>We will have a significant programme of energy efficiency improvements across our existing council housing</i></p>	<p>% of Council-owned housing stock that has an EPC below C.</p>	<p>Current baseline is 54% properties that have a valid EPC are less than C Targets: 21/22 - 46% 22/23 - 38% 23/24 - 29%</p>	<p>Stephen Clarke</p>
	<p>7) <i>Air quality throughout the city will have improved</i></p>	<p>Improvement in overall city centre air quality – towards target of 30 µg/m<sup>3</sup> of NO<sub>2</sub> to be achieved by 2025</p>	<p>Targets for each calendar year: 2021 - 38 ug/m<sup>3</sup>, 2022 - 37 ug/m<sup>3</sup>, 2023 - 34 ug/m<sup>3</sup>, 2024 - 32 ug/m<sup>3</sup>,</p>	<p>Mish Tullar</p>
	<p>11) <i>Citizens, businesses and other organisations in the city will be taking action to reduce carbon emissions and waste, and increase biodiversity and recycling</i></p> <p>10) <i>We will campaign for the Government to</i></p>	<p>Total carbon emissions for the city – linked to Carbon Budgets for net zero Oxford by 2040.</p>	<p>Baseline and 5 yearly targets taken from Zero Carbon Oxford Partnership carbon roadmap. Therefore annual tracking indicator reported, but only 5</p>	<p>Mish Tullar</p>

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	<i>introduce more rigorous energy efficiency standards on new build and bring forward the end of petrol and diesel vehicle sales</i>		yearly targets.	
<b>Over-arching KPIs</b>		Oxford residents' satisfaction with City Council services	Baseline to be determined in 21/22 utilising Oxford Residents Panel and then a tracking indicator	Mish Tullar
	<i>2) Our staff will be more skilled and confident in delivering services our citizens want and our workforce will better reflect Oxford's diverse population</i>	% of BAME staff	Current baseline is 12.7% Targets: 21/22 – 13.5% 22/23 – 14.5% 23/24 – 15.5%	Helen Bishop
		Percentage of council tax collected	95%, 96.5%, 97.5%	Nigel Kennedy
		Percentage of business rates income collected	95.5%, 97%, 97.5%	Nigel Kennedy
		Percentage of debtor invoices paid within 30 days	75%, 80%, 80%	Nigel Kennedy
		Efficiencies delivered against plan	£461k, £1.891m, £2.333m	Nigel Kennedy
		Discretionary funding won by the Council	Annual figure to be provided retrospectively	Nigel Kennedy
		% of transactions carried out online relative to total transaction numbers	Current baseline of 48.6% (though potentially inflated by current COVID conditions) Targets: 21/22 – 50%	Helen Bishop

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