

Corporate KPIs – update June 21

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	Title	Service	Owner	2021/22 target	Q1 Target	Q1 Actual	Comments	RAG
CSC004	% of people from diverse and disadvantaged backgrounds with access to skills that lead to high growth jobs in the city	Communities and Customer	Ian Brooke, Nadeem Murtuja	3 year target set (80%)	NA	NA	No figure for this at the moment	Unrated
FSC002	% of Council spend with local businesses including SMEs	Financial Services	Nigel Kennedy	45	45	75.47	Exceeding target	G
REC001	Jobs in the city created or saved by OCC	Regeneration and Economy	Carolyn Ploszynski	Tracking indicator	NA	153	137 Kickstart, 16 non Kickstart. Recruitment continues.	G
REC002	Number of Oxford Living Wage employers and employees	Regeneration and Economy	Carolyn Ploszynski	50	TBC	36	15 first time sign-ups to OLW; 21 renewals. Promotional push after the school holidays but given the current economic uncertainties, although optimistic, we are unable to be sure at this time whether the KPI will be met.	A
HPC005	Total number of affordable homes in Oxford completed in year	Housing Services	Stephen Clarke	TBC	TBC	49	48 of the 49 units are social rent units and 1 affordable rent unit. 45 units are new build and 4 market acquisitions.	Unrated
PSC007	Planned council housing with planning permission	Planning Services	Adrian Arnold	1701	NA	No change	No change	G
RSC006	% of privately rented homes improved	Housing Services	Ian Wright	60	55	48	In Q1 - 201 properties were visited for compliance and HHSRS assessments of these 96 were compliant / improved.	A
CSC008	% of people who share protected characteristics that have confidence in the Council's equality, diversity and inclusion programme	Communities and Customer	Ian Brooke, Nadeem Murtuja	Baseline year	NA	NA	Equalities Strategy to be launched for consultation in September will include a question on residents' confidence in the Council's EDI programme. Results will be analysed and reported Dec 21.	G
CSC009	Satisfaction with parks and green spaces	Community Services	Ian Brooke	90	90	92	This is slightly out of date as no recent survey has been done due to the pandemic. A more updated survey is planned later in the summer.	G

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CSC010	Sense of community index	Community Services	Ian Brooke	Baseline year	NA	NA	Thriving Communities Strategy will be launched for consultation in October and will seek results on the SCI which will be analysed and reported on January 22. Research work currently being undertaken to look at practice elsewhere and to assess which model/s to use or develop for this measure	G
CSC012	Physically active adults	Community Services	Ian Brooke	75%	74%	76.4%	<ul style="list-style-type: none"> •76.4% which is an increase on last year and covers Mid-May 2019 to Mid-May 2020 •We have best score in the county •We're almost the best vs our nearest neighbours (Cambridge is 0.6% higher than us •We're much higher than the England overall figure, which is 62.1% 	G
HSC011	The number of people in Oxford estimated to be sleeping rough	Housing Services	Stephen Clarke	17	17	24	We have seen an increase in new rough sleepers in recent weeks, which is not uncommon when the weather becomes warmer. With the exit from Canterbury House in July, we expect to see rough sleeping numbers temporarily increase again at this point. However compared to the pre-pandemic period, the number of rough sleepers is much lower for the time of year.	R
BIC018	% of BAME staff	Corporate	Helen Bishop	13.5	NA	13.08	It is evident that there has been some progress towards the Council's target of 13.5% since 31 st March 2019, when the percentage of BAME staff was 12.96%. This upward trend has been consistent since 2018 when the percentage of BAME staff at the Council was 11.96%. To continue this, the Council's People Strategy has established a workstream with several long term activities aimed at culture change. Low turnover rates at the Council present a challenge to achieving the target from a recruitment perspective, however an apprenticeship scheme was launched this year to improve the pipeline of	A

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							BAME talent, targeting the local communities of Oxford City.	
BIC022	% of transactions carried out online relative to total transaction numbers	Business Improvement	Helen Bishop	50	NA	52.16	The month has seen an 8% increase year on year, from 47.33% to 52.16%. This is due to both a reduction in calls to the contact centre and an increase in online transactions. More web forms, job applications, pitch bookings, payments and FixMyStreet submissions have been seen although a reduction in Missed Bin and Planning online enquiries. Cumulatively, this trend follows, with 50.55% transactions carried out online last financial year and 51.99% this. Whilst the pattern in online transactions are the same, there is an increase in calls to the contact centre year on year of 2.56%.	G

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ESC013	National greenhouse gas indicator of pathway to net zero Council by 2030	Environmental Sustainability	Mish Tullar	526 tonnes of CO2 equivalent	NA	NA	Progress towards the Council's zero operational carbon target by 2030 requires an average of 526tCO2e being reduced from the council's carbon footprint each year. Important work has been undertaken to part-fill the funding gap that exists for stretching beyond business as usual to achieve this goal, and deliver progress towards this zero carbon target covering our buildings and operations where the council is paying the bills. OCC has won up to £10.9m of funds from the government's Public Sector Decarbonisation Scheme (PSDS) programme to decarbonise heat provision at 6 major sites as some of our largest carbon emitting buildings (Barton Leisure Centre, Ferry Leisure Centre, Hinksey Outdoor Pool, Leys Leisure Centre, Oxford Ice Rink, Rosehill Community Centre) and investment in a local solar farm. Investigations are proceeding on detailed technical low carbon solutions at these sites including heat pumps to decarbonise heating in these buildings, as well as battery storage and investment in a local solar farm near Bicester. There are some extremely tight timeframes imposed with the funding we have won and other site factors that are challenging, but good progress is being made.	R
ESC015	Improvement in overall city centre air quality	Environmental Sustainability	Mish Tullar	38	NA	NA	Result for 2020 for this target was 27ug/m3. While current site specific monitoring is demonstrating Oxford is well within target, official results will not be available until January/February 22 when the full air quality dataset for 2021 has been ratified. Continued home working for a significant proportion of people as well as rollout of major projects including ZEZ and Connecting Oxford are expected to have a positive impact on air quality in the city centre.	G

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ESC016	Total carbon emissions for the city	Environmental Sustainability	Mish Tullar, Rose Dickinson	Tracking indicator	NA	N/A	The data we use to track this come from BEIS on an annual basis and is two years in arrears. Most recent data for 2019 shows that the city had reduced its emissions by 40.1% by 2019 (compared to a 2005 baseline) – ahead of the 40% by 2020 target that was set. The Carbon budgets and targets for the city, as agreed by the Zero Carbon Oxford Partnership, set at target to reduce emissions by 34.8% by 2025, compared to a 2017 baseline. Between 2017 and 2019, we saw a 7% carbon emissions reduction in the city – not enough to be on track for the 2025 target. However, there was a slight increase in the rate of reduction between 2017/18 and 2018/19 (3.0% and 4.1% respectively) – if that trend continued we would expect to meet the 2025 target. Given the continued increase in action on carbon emissions reduction in the city in recent years, that is not an unreasonable assumption.	Unrated

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HSC014	Percentage of council owned stock that has an EPC below C	Housing Services	Stephen Clarke	46	NA	This is an annual measure - data will be provided at end of financial year	We are on track to meet the annual target. Work being done include: Successful bid through the LAD1b scheme to fund improvements of 240 our properties for households with an income below £30k and EPC rating D or below. We will be installing loft insulation, cavity wall insulation, external wall insulation, and air source heat pumps; as part of LAD1b we are selecting 90 of the properties to complete 'whole house assessments' as part of the PAS2035 guidance. Retrofit coordinators will use new software to recommend 'whole house retrofit' solutions; Oxford Direct Services have got PAS2030 accreditation for seven measures and will be completing implementation for OCC once the accreditation is complete, starting with loft insulation and internal wall insulation programmes. OCC and ODS are planning to complete some whole house retrofits in voids; work is being carried out to update all out of date EPCs by 2022. This will give us accurate data to work from. The majority of EPC ratings improve after an EPC survey. All of the up to date EPC information is added to CROHM.	G
CPC017	Oxford residents' satisfaction with City Council services	Corporate Strategy	Mish Tullar	Tracking indicator	NA	NA	Review to be undertaken to agree the best approach to measure residents' satisfaction taking into account the impact of the pandemic on the way the council's services have been run.	Unrated
FSC003	% of Council spend with local businesses (excluding ODS and OCHL)	Financial Services	Nigel Kennedy	45	45	76.87	Ahead of target	G
FSC019a	Total income collection as % of plan (Council Tax)	Financial Services	Nigel Kennedy	96.5	29.5	30.87	Collection is above target. This may be an indicator where the impact of Covid on employment is starting to recede. The team continue to be proactive in chasing customers at pre summons stage to resolve any issues	G

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FSC019b	Total income collection as % of plan (Business Rates)	Financial Services	Nigel Kennedy	95.5	28	27.84	Slightly under target by £96k but was the best month so far for payments. We are collecting more money than last year but the collectable debit has increased by 13.6%. The impact of reducing the Expanded Retail and Nursery Discounts from 100% to 66% is likely to impact on collection rates whilst businesses get back to 'normal'	A
FSC020	Discretionary funding won by the Council	Financial Services	Anna Winship	New KPI 2021-22	Not Set	£2.3 million	£1.9m Meanwhile Oxfordshire - to revitalise vacant retail units and transform them into independent shops, cultural venues, creative studios & co-working space. £0.4m for Rough Sleeping Initiative	G
FSC021	Efficiencies delivered against plan	Financial Services	Anna Winship	£1,852,175	£460,000	£460,000	Efficiency savings and invest to save projects are currently on target to meet all savings identified in the budget	G

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