Corporate KPI update Q3 2021/22

Out of the 23 Corporate KPIs this quarter:

- 9 are reporting as Green and 1 reporting as Amber

- 3 are reporting as Red

- 10 do not have targets attached or do not have performance data available until the end of year therefore are not RAG rated

KPIs at Risk

Measure	Short Name	Owner	21/22 target	Dec/Q3 Target	Actual	Q2 outturn	Comments	Mitigating Actions
FSC002	% of Council spend with local businesses including SMEs	Nigel Kennedy	45%	45	27.94	35.05	Average for the year is tracking above the target at 45.38% (Q1 outturn 75.47%)	None
HSC011	The number of people in Oxford estimated to be sleeping rough	Stephen Clarke	17	17	21	27	At the end of December, we estimated that there were 21 persons rough sleeping in the city. This is down from 27 at the end of September, and the lowest since July 2021. DLUCH announced the 'Protect and Vaccinate' directive on 21st December, asking local authorities to assist rough sleepers to access self-contained accommodation over the winter period, and to increase uptake of the vaccine. We are working closely with partners to ensure that all rough sleepers get an appropriate accommodation offer, but face	

Measure	Short Name	Owner	21/22 target	Dec/Q3 Target	Actual	Q2 outturn	Comments	Mitigating Actions
							significant challenges in sourcing accommodation. Feedback corporately has been that this measure is failing to provide a clear picture of the performance of the council's Rough Sleeping services due to the complex network of provision not delivered by the Council itself and the impact of government policy through the pandemic impacting numbers reported, so we are currently in the process of developing a better measure for 22/23.	
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5%	83.5	81.88	72.5	The Q2 figures are at 10th November, the delay in getting these is because we were converting the Revenues and Benefits system from Academy to Civica	Starting recovery action again from new system so reminders should bring in some money to get this back on track
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95.5%	80	72.11	60.61	The Q2 figures are at 10th November as above. We are looking to adjust the target as we recalculated instalments due to a change in reliefs from July- we expect the gap to close at the end of the year, but we also have £8.9m of funding to allocate to accounts (CARF) which will also help on collection	Adjust profiling to accurately reflect expected collection in the last 3 months of the year

Remaining KPI Summary

Measure	Short Name	Owner	Year End target	Dec Target	Actual	Q2 outturn	Comments	Mitigating Actions
CSC004	% of people from diverse and disadvantaged backgrounds with access to skills that lead to high growth jobs in the city	Carolyn Ploszynski, Ian Brooke	Tracking indicator	n/a	n/a	n/a	No figure for this at the moment	
REC001	Jobs in the city created or saved by OCC	Carolyn Ploszynski	Tracking indicator	n/a	138	566		
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	50	n/a	59	48		
HPC005	Total number of affordable homes in Oxford completed in year	Adrian Arnold, Stephen Clarke	Tracking indicator	n/a	152	68	14 of these units are social rent through market acquisition. The remaining are new builds.	
RSC006	% of privately rented homes improved	Ian Wright	60%	58	62%	70%		
CSC008	% of people who share protected characteristics that have confidence in the Councils equality, diversity and inclusion programme	Ian Brooke	Tracking indicator	n/a	n/a	n/a	Still identifying reliable data for this KPI	
CSC009	Satisfaction with parks and green spaces	Ian Brooke	90%	90	92	92		

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Measure	Short Name	Owner	Year End target	Dec Target	Actual	Q2 outturn	Comments	Mitigating Actions
CSC010	Sense of community index	Ian Brooke	Tracking indicator	3	n/a	n/a	Locality Hub learning session held about this piece of work in November '21, to help inform the future of this measure. Follow-up session may be held in Jan/Feb '22 to confirm arrangements for this index.	
CSC012	Physically active adults	Ian Brooke	Tracking indicator	73%	n/a	73.2	Based on the data currently available we are still above target. Active Lives data which is collected via a national survey with a minimum sample size per local authority of 500 people and 'physically active' is 'active for at least 150 minutes per week'(this is moderate intensity and includes most types of sport and physical activity except gardening.) https://www.sportengland.org/know-your-audience/data/active-lives	
HSC014	Percentage of council owned stock that has an EPC below C	Stephen Clarke	46%	n/a	n/a	n/a	LAD1b is ongoing and has to be completed by end of March 2022. We have bid for funding from the Social Housing Decarbonisation Fund and had expected to receive the outcome in December, but we have now been informed that decisions on funding will be made in February.	

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Measure	Short Name	Owner	Year End target	Dec Target	Actual	Q2 outturn	Comments	Mitigating Actions
BIC018	% of BAME staff	Helen Bishop	13.5%	n/a	14.61	13.07		
BIC022	% of transactions carried out online relative to total transaction numbers	Helen Bishop	50%	n/a	50.75	50.85	This month has seen a slight decrease year on year, from 51.00% to 50.75% due to a reduction in both calls to the contact centre and the total number of online transactions this month. The total of online transactions was down from the previous month across all categories. Cumulatively, the trend is still upwards, with 48.63% transactions carried out online last financial year and 51.75% this year	
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Tracking indicator	n/a	n/a	n/a	The Residents Satisfaction Survey is due to take place in the coming months (the precise date is to be decided by Members) and a satisfaction figure should be available in Spring.	
ESC015	Improvement in overall city centre air quality	Mish Tullar	38	n/a	28	31 (av. Dec 20)	December 2021 - monthly average of NO2 levels at Oxford city centre 12 historic monitoring sites	
ESC013	National greenhouse gas indicator of pathway to net zero Council by 2030	Mish Tullar	526 tonnes of CO2 equivalent	n/a	n/a	n/a	The leisure centre decarbonisation works are progressing well aside from some delays at Hinksey around when heat pumps will be fully operational to start carbon reduction – estimate is late summer 22 (it is not anticipated that this will affect pool season opening times).	

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Measure	Short Name	Owner	Year End target	Dec Target	Actual	Q2 outturn	Comments	Mitigating Actions
							Town hall and ice risk LED lighting upgrades progressing well and along with another carbon reduction measures these will enable us to move closer towards our 2030 zero carbon target.	

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Measure	Short Name	Owner	Year End target	Dec Target	Actual	Q2 outturn	Comments	Mitigating Actions
ESC016	Total carbon emissions for the city	Mish Tullar	Tracking indicator	n/a	n/a	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 the city had reduced its emissions by 40.1% (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 our continued increase in action on carbon emissions reduction this is not an unreasonable assumption as long as ambition remains high. Impacts of the pandemic on the emissions are TBC.	
FSC003	% of Council spend with local businesses (excluding ODS and OCHL)	Nigel Kennedy	45%	45	48.55%	35.49	Above Target	None

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Measure	Short Name	Owner	Year End target	Dec Target	Actual	Q2 outturn	Comments	Mitigating Actions
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	£6,016,745	£4,726,000	No further funding awarded since last reported	
FSC021	Efficiencies delivered against plan	Anna Winship, Nigel Kennedy	£1852175	n/a	£1,355,000	£903,000	On target to meet savings in year	

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