**Corporate KPIs – Proposed changes 2022/23**

Proposals for changes to Corporate KPIs are set out below, followed by the full proposed updated KPI set for 2022/23 onwards.

| **KPI ref** | **KPI**  | **Delete/replace/reword/other** | **Rationale** | **Corporate owner** |
| --- | --- | --- | --- | --- |
| CSC004  | % of people from diverse and disadvantaged backgrounds that have access to skills that lead to high growth jobs in the city  | **REWORD** **a.** Number of people supported into work placements, apprenticeships, training, or back into employment leading to high growth jobs in the city and **b.** the percentage who are from deprived areas or ethnic minority backgrounds | Provide clarity in measuring impact of KPI | Ian Brooke/Carolyn Ploszynski |
| HPC005 | Total number of affordable homes in Oxford completed  | **REVISED TARGET DEADLINE**Revised target figure moved to 2025/26 (instead of 2024/25) to 1,600 affordable homes delivered by 25/26, including 850 at social rent | Agreed by Housing Supply Board (March 22) | Nerys Parry (Stephen Clarke) / Adrian Arnold |
| PSC007 | 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 | **REPLACE** Provide a quarterly update on the five year housing delivery supply  | Agreed by Portfolio Holder (March 22) as providing more clarity and usefulness for measuring work across workstreams | Rachel Williams  |
| HSC011 | The number of people  in Oxford estimated to be sleeping rough  | **REPLACE** Number of rough sleepers without an offer of accommodation |  More effective way of measuring impact of rough sleeping interventions  | Nerys Parry |
| CSC008 | % of people who share protected characteristics that have confidence in the Council’s equality, diversity and inclusion programme.  | **REMOVE** | No way of collecting or testing data | Ian Brooke |
| CSC010 | The Sense of Community Index (SCI) is the most frequently used quantitative measure of sense of community in the social sciences. | **REMOVE**But incorporate question in the Residents’ Satisfaction Survey on SCI to be measured by KPI CPC017 | Unable to identify how this KPI can have a meaningful impact or resources to support it as it is currently set out | Ian Brooke |
| BIC022 | % of transactions carried out online relative to total transaction numbers | **REVISE**Number of online forms completed and submitted as a proportion of total enquiries related to that service for top 10 services | Provide more useful performance data | Helen Bishop |
| FSC002 | % of Council spend with local businesses including SMEs | **REVISE** % of Council spend with local businesses including SMEs (excluding ODS and OCHL) | Improve clarity | Nigel Kennedy |
|  | Reduction of call volume into Customer Contact Centre | **Formerly Service KPI - now Corporate KPI** |  | Helen Bishop |
|  | Reduction of number of face to face enquiries | **Formerly Service KPI - now Corporate KPI**  |  | Helen Bishop |

**New proposed KPI set with updated annual targets where applicable (where targets have been updated they are highlighted blue)**

| **KPI ref** | **KPI**  | **Target 21/22** | **Outturn / Baseline 21/22** | **Target 22/23** | **Target 23/24** | **2024/25** | **2025/26** | **Corporate owner** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| REC001 | Number of jobs created or safeguarded in the city as a result of the council’s investment and leadership. | Tracking indicator | 1194 (as of Feb) | 1000 | 1000 | 1000 |   | Carolyn Ploszynski |
|
|
| REC002 | Number of Oxford Living Wage employers.  | 50 | 67 | 90 | 120 | 150 |   | Carolyn Ploszynski |
| FSC002 | % of Council spend with local businesses including SMEs (excluding ODS and OCHL) | 45% | 41.35% | 46% | 47% |  47% |  47% | Nigel Kennedy |
| FSC003 | % of Council spend with local businesses (excluding ODS and OCHL) | 45% | 45.09% | 65% | 65% | 65% |  65% | Nigel Kennedy |
| CSC004  | a. Number of people supported into work placements, apprenticeships, training, or back into employment leading to high growth jobs in the city and b. the percentage who are from deprived areas or ethnic minority backgrounds | Tracking indicator | No data available | a 90b Tracking to set baseline | a TBCb TBC | a TBC b TBC |   | Ian Brooke/Carolyn Ploszynski |
| HPC005 | Total number of affordable homes in Oxford completed  | Tracking indicator | 190 |   |   | Target moved to 2025/26 | 1,600 affordable homes delivered by 25/26, including 850 at social rent | Stephen Clarke/Adrian Arnold |
|
|
|
| RSC006 | % of privately rented homes where improvements have been undertaken to remove hazards to an acceptable and safe standard following intervention by the council. | 60% | 69% | 62% | 65% |   |   | Ian Wright |
| NEW | Provide a quarterly update on the five year housing delivery supply | NA |  NA | 567 | 567 | 567 |   | Rachel Williams |
| CSC009 | % of people that are satisfied with parks and green spaces. | 90% | 92% (NB 2020 data) | 91% | 92% | 93% |   | Ian Brooke |
| NEW | Number of rough sleepers without an offer of accommodation | 30 | 21 | 30 | 30 | 30 |   | Nerys Parry |
| CSC012 | % of adults who are physically active | 75% | 82.9%% (NB May 20-21 latest data) | 76% | 77% | 78% |   | Ian Brooke |
| ESC013 | Reduction of greenhouse emissions linked to Oxford City Council’s operations (where it pays the bill) consistent with achieving net zero carbon Council by 2030  | Average reduction of 526tCO2e (526 tonnes of CO2 equivalent) each year, over 3 year period | No data available | Average reduction of 526tCO2e (526 tonnes of CO2 equivalent)  | Average reduction of 526tCO2e (526 tonnes of CO2 equivalent)  |   |   | Mish Tullar |
|
| HSC014 | % of Council-owned housing stock that has an EPC below C. | 46% | 32% | 38% | 28% |  15% |  5% | Nerys Parry |
| ESC015 | Improvement in overall city centre air quality – towards target of 30 µg/m3 of NO2 to be achieved by 2025 | 2021 - 38 ug/m3 | 35 | 2022 - 37 ug/m3 | 2023 - 34 ug/m3 | 2024 - 32 ug/m3 |   | Mish Tullar |
| ESC016 | Total carbon emissions for the city – linked to Carbon Budgets for net zero Oxford by 2040.  | Annual tracking indicator reported, but only 5 yearly targets | No data available | Annual tracking indicator reported, but only 5 yearly targets | Annual tracking indicator reported, but only 5 yearly targets |   |   | Mish Tullar |
|
| CPC017 | Oxford residents’ satisfaction with City Council services (to include question on Sense of Community index) | Baseline determined 21/22 with Oxford Residents Panel  | No data available | Baseline to be set | TBC |   |   | Mish Tullar |
| BIC018 | % of BAME staff | 13.50% | 14.61% | 15.5% | 16.5% |  17.5% |  18.5% | Helen Bishop |
| BIC022 | Number of online forms completed and submitted as a proportion of total enquiries related to that service for top 10 services | NA | Baseline to be established | TBC | TBC |  TBC | TBC  | Helen Bishop |
|  | Reduction of call volume into Customer Contact Centre | NA | Volume of phone calls 194605 | 5% | 7% | 5% | 3% | Helen Bishop |
|  | Reduction of number of face to face enquiries | NA | Volume of face to face enquiries4636 | 10% | 15% | 5% | 5% | Helen Bishop |
| FSC019a | Total income as % of plan (Council Tax) | 96.50% | 94.52% | 96.50% | 97.50% | 97.50% |   | Nigel Kennedy |
| FSC019b | Total income as % of plan (Business Rates) | 93% | 89.74% | 95% | 97.50% | 97.50% |   | Nigel Kennedy |
| FSC020 | Discretionary funding won by the Council | n/a | £7,023,745 | Tracking indicator | Tracking indicator | Tracking indicator |   | Anna Winship / Nigel Kennedy |
| FSC021 | Efficiencies delivered against plan | £1,852,175 | £1,806,000 | £2904,100 | £362,000 | £1,849,000 | £840,000  | Anna Winship / Nigel Kennedy |