

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 35	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

KPI ref	KPI	Delete/replace/reword/other	Rationale	Corporate owner
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

KPI ref	KPI	Target 21/22	Outturn / Baseline 21/22	Target 22/23	Target 23/24	2024/25	2025/26	Corporate owner
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 90 b Tracking to set baseline	a TBC b TBC	a TBC b TBC		Ian Brooke/Carolyn Ploszynski
HPC005 37	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

KPI ref	KPI	Target 21/22	Outturn / Baseline 21/22	Target 22/23	Target 23/24	2024/25	2025/26	Corporate owner
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 526tCO ₂ e (526 tonnes of CO ₂ equivalent) each year, over 3 year period	No data available	Average reduction of 526tCO ₂ e (526 tonnes of CO ₂ equivalent)	Average reduction of 526tCO ₂ e (526 tonnes of CO ₂ 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/m ³ of NO ₂ to be achieved by 2025	2021 - 38 ug/m ³	35	2022 - 37 ug/m ³	2023 - 34 ug/m ³	2024 - 32 ug/m ³		Mish Tullar

KPI ref	KPI	Target 21/22	Outturn / Baseline 21/22	Target 22/23	Target 23/24	2024/25	2025/26	Corporate owner
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
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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 enquiries 4636	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

KPI ref	KPI	Target 21/22	Outturn / Baseline 21/22	Target 22/23	Target 23/24	2024/25	2025/26	Corporate owner
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