

Appendix D

Measure	Name	Owner	Year End target	June 22 / Q1 target	June 22/ Q1 actual	Mar 22 / Q4 Actual	Comments
FSC002	% of Council spend with local businesses including SMEs	Nigel Kennedy	46%	45%	38.97%	41.35%	Statistics are being investigated to ensure that grants are excluded (since these distort spending statistics) and also ensure OX Place construction contracts are accounted for, and we will look at ways to step up local spend as part of the forthcoming review of the Procurement Strategy
HSCO23	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	34		At the end of June, a total of 40 persons were rough sleeping in the city, 34 of those did not have an offer of accommodation. There has been a lack of voids in supported accommodation during the quarter, and although there are persons who are ready to move on from such accommodation, they are unable to do so as there is a lack of affordable move-on options. Bringing online Housing First units over the coming quarter, will help ease pressure on the system by creating more capacity. There are also a number of people who are rough sleeping in the city who do not have recourse to public funds. Options for this group are limited, but we are working with providers to access projects set up to cater for this group, as well as assisting with regularising immigration status. The government acknowledges that there is little local authorities can do to assist persons with NRPF other than help them to access support to regularise their status. Nationally, there has been a rise in rough sleeping post-pandemic as pandemic measures and funding has been removed.
BIC025	Reduction of number of face to face visits	Helen Bishop	10%	10%	-32%	1024	380 visits in June, 85 more than last year, tracking 244 more visits year to date this year than last although we did only re-open mid-April last year which affected volumes. Q4 actual given as number of visits.
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5%	29.5%	29.11%	94.52%	
PSC022	Provide a quarterly update on the five year housing delivery supply	Adrian Arnold, Rachel Williams	567	142	115		At this moment we are expecting 460 completions over 22/23 from known site allocations that are building out and existing commitments. This takes into account non site allocations but in the trajectory. This would give a quarterly figure of 108 dwellings per quarter. The target is higher because this is using the housing requirement in the Ox Local plan 2036 and this takes account of the windfall developments (less than 10 units). We have made an assumption given passed delivery of 136 windfalls per annum so this added to the trajectory figure gives a target of 142 Sites include Oxford North has a permission, Wolvercote Paper Mill, Littlemore mental health (18), Murco Garage 38 units, Lucy Faithfull 36 units, Simon House 30 units, Cowley above Tesco 55, Geoffrey Arthur 34, Barton Phase 65 Mitigating Actions To continue to ensure we are regularly going on site to check when development commencements because it is the windfall developments that help us to achieve our targets.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95%	27.5%	27.76%	89.74%	On target
CSC009	Satisfaction with parks and green spaces	Ian Brooke	91%	91%	92%	92%	This is an annual survey and results are expected in September 2022.

Measure	Name	Owner	Year End target	June 22 / Q1 target	June 22/ Q1 actual	Mar 22 / Q4 Actual	Comments
CSC012	Physically active adults	Ian Brooke	76	76	76	73.09%	Although activity has dropped slightly in this reporting period, Oxford is still within the top quartile of performing district Council's in the Country. The reporting period is Nov 2020-21, so lags quite a long way behind and picks up reporting data from during the pandemic with the variety of stop start leisure centre and public building issues. A number of interventions have been launched since this date including GO-Active outdoors, GO-Active Families and YouMove as well as the successful Move together.
RSC006	% of privately rented homes improved	Ian Wright	60%	60%	63%	69%	
FSC003	% of Council spend with local businesses (excluding ODS and OCHL)	Nigel Kennedy	65%	65%	66.31	45.09%	As per target.
BIC024	Reduction of call volume into Customer Contact Centre	Mark Chandler	5	5	0.50%	50861	16006 calls received in June, 2405 less than last year, year to date tracking 246 calls less than previous year - 0.5%. Q4 actual given as number of calls.
FSC021	Efficiencies delivered against plan	Anna Winship,	£2,904,100	£726,025	£726,025	£1,806,000	All savings actively worked on and on track at this stage in the year
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90	n/a	60	67	
REC001	Jobs in the city created or saved by OCC	Carolyn Ploszynski	1000			137	
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Tracking indicator	n/a		Baseline to be set 22/23	Baseline needs to be established through a full Residents Panel Survey, which was planned in 2021/22 but delayed to 22/23. We will work with Ipsos Mori to update the membership of the Oxford Residents Panel - a measure required every 2 years due to natural churn, but delayed due to COVID. Following the recruitment of replacement Panel members a baseline survey will be set for 2022.
BIC018	% of BAME staff	Helen Bishop	15.5%	n/a	14.59%	14.46%	This is a target for 31 st March 2023, and so far the % of BAME staff for 22/23 is showing a slight increase from 31 st March 2022 position. The targeted work of the workforce equalities action plan has made a difference to the BAME profile of the Council's workforce. An EDI Officer recruitment campaign is currently underway, which when successfully recruited to, will ensure the work with the Equalities Action Plan will gain momentum again.
HPC005	Total number of affordable homes in Oxford completed in year	Adrian Arnold, Stephen Clarke	Tracking indicator	TBC	36	190	
HSC014	Percentage of council owned stock that has an EPC below C	Nerys Parry	38%	TBC	Not applicable - reporting end of financial year	32%	The end of year target is for 38% of our domestic housing stock to have an EPC rating of C or below. We are working with colleagues across the Council and ODS to deliver works to homes, with 24.37% of HRA properties having an EPC below C. This means that we have already achieved the target set for 2022/23. This target was set as a 3-4 target profile when originally set, and we are ahead of the profiled target for this year.
ESC015	Improvement in overall city centre air quality	Mish Tullar	37	TBC	23.6	35	Target TBC

Measure	Name	Owner	Year End target	June 22 / Q1 target	June 22/ Q1 actual	Mar 22 / Q4 Actual	Comments
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.	Mish Tullar	526 tonnes of CO2 equivalent	TBC	n/a		Progressing work with the decarbonisation of leisure centres using the ca £11m PSDS grant funding - 3 of the 4 sites now are into full seasonal commissioning phase and heating the pools using the more efficient heat pumps with limited gas consumption. Battery assets are being assessed to determine most effective use - to for example charge over night when energy is cheaper and lower carbon and discharge in the daytime when energy prices are higher. Hinksey pool has had the majority of its decarbonisation plant installed but cannot commission until upgrade of substation by SSEN is completed. At present it is using the existing gas system for pool heating. Current estimates are heat pump commissioning in late Sept/Early October but this is dependent on SSEN timings. Heat decarbonisation plans have been completed for the Town Hall, St Aldates Chambers and Barton Neighbourhood centre - outlining viable options for heat decarb in these buildings and providing useful supporting data for any future heat decarbonisation grant funding bids. Funding has been applied for to carry out similar at Horspath Depot and Rosehill Comm Centre. LED lighting upgrades in leisure centres is a large Salix funded project on the horizon to be tackled this financial year if viable. Annual Greenhouse Gas report completed for ODS as part of its statutory reporting requirements (Streamlined Energy & Carbon reporting - SECR report) and similar GHG report for the Oxford City council complete estate (not including housing or commercial lease properties) and operations is in progress to inform progress with year on year carbon emissions targets/progress. GHG report targeted for completion by Sept 22
ESC016	Total carbon emissions for the city	Mish Tullar	Tracking indicator	n/a	See Commentary	No Data (see commentary)	The data we use to track this come from BEIS on an annual basis and is two years in arrears. So We will continue to maintain high ambition for citywide carbon reduction
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	0	£7,023,745	No Successful bids awarded so far in year
BIC022	Number of online forms completed and submitted as a proportion of total enquiries	Helen Bishop	Tracking indicator	TBC		Baseline to be set 22/23	As a new KPI, the baseline data is under review so that a realistic target can be set
CSC004a	Number of people supported into work placements, apprenticeships, training, or back	Carolyn Ploszynski	Tracking indicator	TBC	48		
CSC004b	The percentage who are from deprived areas or ethnic minority backgrounds	Carolyn Ploszynski	90	TBC	48		

This page is intentionally left blank