

Appendix D

MeasureID	Short Name	Owner	22/23 tarj	September	Actual	Comments
BIC018	% of BAME staff	Helen Bishop	15.5	TBC	14.78	Currently, the percentage of the workforce from a black or minority ethnic group is 14.78 % so we are just below our end of year target. With new specialist roles in recruitment and diversity and inclusion, we can continue to improve and believe the target is achievable.
BIC022	Number of online forms completed and submitted as a proportion of total enquiries related to that service for top 10 services	Helen Bishop	Tracking	TBC		KPI under review.
BIC024	Reduction of call volume into Customer Contact Centre	Mark Chandler	5	5	1.2+	Year to date we have received 1225 more calls into the Contact Centre than last year. Whilst some services have reduced in call volume, Council Tax, Benefits and Rents have all increased substantially with us seeing 9522 more calls (Apr-Sep) across these services compared to the same period last year. This is mainly due to higher volumes of council tax reminder letters queries, energy rebate queries and higher volumes of chase calls as Financial Services have long backlogs to get to their requests. The energy rebate scheme has now closed albeit we are now likely to get refund requests after £150 is applied to Council Tax bills. Council Tax reminders have returned to normal levels although we may be impacted if it's decided to re-introduce summons letters later in the year. A QL portal is due to be launched in November which will allow residents to book Repairs on-line which should reduce calls into the Contact Centre
BIC025	Reduction of number of face to face enquiries	Helen Bishop	10	10	12.9+	Compared to last September visits have reduced by 114 to 331. However, we are still tracking at 228 more than last year to date mainly due to higher-than-average visits due in the main to residents querying how to claim their £150 rebate, particularly if they didn't have access to on-line forms. Visit volumes do seem to be reducing now but we are likely to be impacted by energy rebate refund requests in October after the £150 has been applied to Council Tax accounts.
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Tracking indicator	n/a		
CSC004a	Number of people supported into work placements, apprenticeships, training, or back into employment leading to high growth jobs in the city	Carolyn Ploszynski, Ian Brooke	90	TBC		
CSC004b	The percentage who are from deprived areas or ethnic minority backgrounds	Carolyn Ploszynski, Ian Brooke	Tracking	TBC		
CSC009	Satisfaction with parks and green spaces	Ian Brooke	91	91	92	
CSC012	Physically active adults	Ian Brooke	76	76	76	
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	in progress	Public Sector Decarbonisation Scheme (PSDS) works projects approaching completion - seasonal commissioning of new installations at Ferry, Barton and Leys in process, Hinksey pending final commissioning dependent on completion of installation and connections of new substation to meet additional loads. On completion and full commissioning modelled CO2 reductions of over 950tCO2/year anticipated. A range of other carbon reduction projects in progress or development including LED lighting and controls upgrades in leisure centres, LED upgrades of public space lighting, developing the case for additional renewable energy installations on leisure centre buildings - Barton and Ferry - and possibly adjacent to Hinksey Pool.
ESC016	Total carbon emissions for the city	Mish Tullar	Tracking indicator	n/a	574.6 kt CO2	<ul style="list-style-type: none"> The data we use to track this comes from BEIS on an annual basis and is two years in arrears. So not granular enough to give a quarterly update. Recent updates in BEIS data collection methodology make it difficult to compare greenhouse gas emissions prior to 2018. If we use data for carbon dioxide alone (as opposed to all greenhouse gasses) the comparison becomes more straightforward. This should be a reasonable proxy as the vast majority of Oxford's greenhouse gas emissions will be carbon dioxide rather than other greenhouse gasses. The most recent data, released in summer 2022, was for 2020. It shows that the city had reduced its carbon dioxide emissions by 48.2% by 2020 (compared to a 2005 baseline). This is well in excess of the 40% by 2020 target that was set. Oxford had already reached the 40% threshold in 2019. The Carbon budgets and targets for the city, as agreed by the Zero Carbon Oxford Partnership, set a target to reduce emissions by 44.3% by 2025, compared to a 2018 baseline. From 2018 to 2020, carbon dioxide emissions reduced by 15.97%. This included a more than 10% reduction from 2019 to 2020. This figure alone would indicate that Oxford is on track for the 2025 target as well as subsequent targets through to 2040. However, disruption caused by the coronavirus pandemic will no doubt have affected the data for 2020. We cannot yet tell to what extent the gains made in 2020 will be maintained in subsequent years. Also, decarbonisation will likely get harder as time goes on and fewer 'carbon reduction quick wins' remain. We do not yet have enough data (from 2018 onwards) to make any long term assumptions about future trends. Oxford's carbon reduction targets remain highly ambitious and will require sustained effort through to 2040 to achieve. <p>Recent climate action in Oxford - following the declaration of a climate emergency by the City Council - is yet to be reflected in the available data. We cannot yet say what impacts carbon reduction activity since 2021 (ZCOP, LED, ESO, PSDS, etc.) will have made.</p>
FSC002	% of Council spend with local businesses including SMEs (excluding ODS and OCHL)	Nigel Kennedy	46	45	40.51%	An increase of 15% from August
FSC003	% of Council spend with local businesses (excluding ODS and OCHL)	Nigel Kennedy	45	45	44.92	The target for this should be 45% not 65%
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5	56	55.47	Council Tax collection remains constant at around 0.5% under our profiled target, once the formal recovery process commences and the Housing team pay their outstanding bills we hope to close the gap.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95	53	52.65	NDR remains under profiled target, we plan to retore formal court action to recover debt in November, this should move our collection back closer to the profile target
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	0	no additional funding received that we have been notified of
FSC021	Efficiencies delivered against plan	Anna Winship, Nigel Kennedy	2904100	TBC	£1,265,000	on track
HPC005	Total number of affordable homes in Oxford completed in year	Nerys Parry	NA	TBC	87	The Council has a corporate target of completing 1,600 affordable homes , across all tenures, for the next four financial years (22/23 - 25/26). There is a service level target of 850 for the number of Social Rent homes completed of those 1,600. The programme is currently forecast to achieve the four-year targets. To date, 174 affordable homes have been completed in Oxford, of which 87 are social rented homes.
HSC023	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	38	At the end of September, a total of 46 persons were estimated to be rough sleeping in the city. 38 did not have an offer of accommodation. The summer saw a sustained increase in the number of people rough sleeping for the first time on a weekly basis. This was driven by people new to rough sleeping. During this period, the number of persons sleeping rough for the first time was 2.5 times higher than earlier in the year. Demand from people new to rough sleeping was higher than capacity at the Somewhere Safe to Stay service at Floyds Row, resulting in more people rough sleeping who did not have an offer of accommodation. In the last month, rough sleeping numbers have stabilised with fewer people new to rough sleeping seen bedded down, but there has been an increase in the number of people already known to homelessness services returning to rough sleeping. The ongoing rollout of Housing First will provide new accommodation for this group.

PSC022	Provide a quarterly update on the five year housing delivery supply	Rachel Williams	567	142	3	<p>This KPI depends upon us managing quarterly monitoring however owing to the pressures on the team to get to the consultation for the OLP 2040 we have not done this hence why this number is so low. Also the challenge is managing the phased completions which is usual for a non flatter scheme which can result in peaks and troughs with completions.</p> <p>To establish whether quarterly monitoring is achievable or to review the KPI and adjust to 6 monthly.</p>
REC001	Jobs in the city created or saved by OCC	Carolyn Ploszynski	1000	n/a		
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90	100	101	
RSC006	% of privately rented homes improved	Ian Wright	60	57	59%	Improved/compliant