

# Appendix D

MeasureID	Short Name	Owner	Year End target	December Target	Actual	Comments
BIC018	% of BAME staff	Helen Bishop	15.5	15.5	14.52%	We are below target but have now recruited a Diversity and Inclusion Specialist who will be focused on building a more inclusive culture and improving attraction and recruitment to improve the diversity of the workforce. We have begun to advertise more broadly in the local community, and we are currently reviewing the recruitment process and considering how process change can support recruitment from a more diverse pool of candidates.
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	1.8 +	In December we saw an additional 2038 calls received in comparison to last December, mainly due to a high number of repair calls received due to the cold weather and higher levels of Council tax calls due to 1988 reminders, 430 summons and 2800 single person discount e-mails being sent. The backlog in financial services is also increasing volumes as customers chase up their requests.
BIC025	Reduction of number of face to face enquiries	Helen Bishop	10	10	1.2	In comparison to last year, December saw 104 less customers face to face with 332 visits. Over the last 4 months (since September) the volumes of visits have been consistently lower each month in comparison to last year
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Tracking indicator	n/a	N/A	Oxford Residents Panel currently being refreshed. New survey planned for summer 2023
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	137	
CSC004b	The percentage who are from deprived areas or ethnic minority backgrounds	Carolyn Ploszynski, Ian Brooke	Tracking	TBC	n/a	
CSC009	Satisfaction with parks and green spaces	Ian Brooke	91	91	93	
CSC012	Physically active adults	Ian Brooke	76	76	76	Updated annually
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	tbx	Public Sector Decarbonisation Scheme (PSDS) funded projects in leisure centres to reduce carbon emissions from heating systems approaching final commissioning after delays due to electrical infrastructure upgrades at Hinksey pool (installation of new substation at Hinksey) - and then final commissioning of the heat pump systems - pending final works at Hinksey Pool including completion of the pool cover installation and gaining full agreement with Fusion on operation of covers (Fusion currently will not operate covers until full independent H&S assessments and any required mitigations completed). Ongoing seasonal commissioning and maintenance visits in process for sites commissioned in May/June 22 to ensure plant is performing optimally. Assessment of energy/carbon reduction performance tbc estimated to achieve a ca 960tCO2 reduction in carbon emissions in leisure centre buildings. Additional carbon reduction projects in business case development include LED lighting upgrades in leisure centres and installation of a low-emissivity ceiling at the Ice Rink (tbc). Project to reduce water and heating consumption in showers approaching approvals for all leisure centre sites. Deep dive energy audits of key buildings and assessment of controls strategies/techs to be developed as per aims of the Net Zero Carbon Plan. Investigations underway to assess scope for purchase of locally produced electricity from local renewable energy installations - Power Purchase Agreements (PPA) - to seek greener energy supplies for carbon offsetting purposes. Regarding pool cover commissioning. Commissioning of independent H&S assessment to be carried out to assess current safety of pool covers at Hinksey upon full completion of installation. Determine any additional mitigation measures that may be required to improve safety aspects if required (e.g., to further prevent out of hours entry to the pool and reduce risks of out of hours access with a pool cover in place).
ESC016	Total carbon emissions for the city	Mish Tullar	Tracking indicator	n/a	574.6 kt CO2e	<ul style="list-style-type: none"> <li>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.</li> <li>Recent updates in BEIS data collection methodology make it difficult to compare greenhouse gas emissions prior to 2018.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>We do not yet have enough data (from 2018 onwards) to make any long-term assumptions about future trends.</li> <li>Oxford's carbon reduction targets remain highly ambitious and will require sustained effort through to 2040 to achieve.</li> <li>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, LEO, ESO, PSDS, etc.) will have made.</li> </ul>
FSC002	% of Council spend with local businesses including SMEs (excluding ODS and OCHL)	Nigel Kennedy	46	45	32.80%	The Target is a yearly target. No actions to be taken at this point in time.
FSC003	% of Council spend with local businesses (excluding ODS and OCHL)	Nigel Kennedy	65	65	70.42	Above Target No action required.
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5	83.5	80.82%	The profiled target should be 83.5% The formal recovery process via the magistrate's court recommences on the 27th of January with fortnightly hearings, work continues to apply the student exemptions and to arrange payment from the housing team of the Council tax outstanding.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95	79.7	76.15%	the profiled target is 79.70% Collection of NDR remains difficult in the cost of living crisis, this has been made more difficult as we have only recently been able to commence formal recovery action following the revenues system changes. Many accounts have CARF awards on the 21/22 accounts which could be moved onto the current year we have written to the customers asking permission to do so.
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	£1.157 m	Grants received in year relating to Housing projects and Environmental Sustainability projects.
FSC021	Efficiencies delivered against plan	Anna Winship, Nigel Kennedy	2904100	1687000	£1,687,000	on target
HPC005	Total number of affordable homes in Oxford completed in year	Nerys Parry	NA	TBC	279	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, 279 affordable homes have been completed in Oxford, of which 127 are social rented homes.
HSC023	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	26	The estimate for the number of rough sleepers without an offer of accommodation at the end of December was 26. The total number of rough sleepers was 31, 2 of whom were accommodated but sleeping out and 3 had refused an offer of the Somewhere Safe to Stay Service at Floyds Row. This is below the corporate KPI and is a reflection of the hard work being undertaken by all of partners over recent months. Allied to this we now have 13 people accommodated in our Housing First service, many of whom were previously some of our most entrenched rough sleepers. It should be noted that of the 26 people without an offer of accommodation; 11 were suspected to have 'No Recourse to Public Funds' meaning that we as a local authority are not permitted to offer accommodation. We can, and do, offer support that enables the individuals to regularise their immigration status and St Mungo's will lead on this work. Of the remaining 15 individuals the majority are working towards a planned offer of accommodation within supported accommodation but due to the pressures on the system most services are currently running a waiting list.
PSC022	Provide a quarterly update on the five year housing delivery supply	Rachel Williams	567	284	250	This KPI depends upon us managing quarterly monitoring however we are always a quarter behind because of the way the team manage the monitoring process. Our latest data indicates 194 new build only completions between April - September 2022. We also have 56 anticipated windfall commitments (completions from minor applications) within the same period. Thus, the cumulative total is 250 to the end of Sept 2022.
REC001	Jobs in the city created or saved by OCC	Carolyn Ploszynski	1000	n/a	137	
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90	TBC	103	
RSC006	% of privately rented homes improved	Ian Wright	60	57	75	175 visits with 131 compliant

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