

KPIs as at end of June 2023

Appendix D

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Measure ID	Short Name	Owner	Year End target	Target	Actual	Comments
BIC018	% Staff from minority ethnic groups	Helen Bishop	15	14.6	14.60	
BIC022	% increase of online forms completed and submitted for Housing, Revenues and Benefits only	Helen Bishop	5	5	0	Early indications show that online forms for these areas are circa 10,500 for the first 4 months of the year, and if this continues the full year effect would be 31,500 - an increase on the baseline of 17%. These figures are under constant review as we move to new forms software, and continue to develop our forms and portals for revenues, benefits and housing enquiries.
BIC024	% reduction call volume into Customer Contact Centre for Housing, Revenues and Benefits only	Mark Chandler	5	5	5.50%	To date we have received 33527 calls this year (Apr-Jun) compared to 35470 calls for the same period last year so currently on target for 5% call reduction
BIC025	% reduction of number of face to face enquiries for Housing, Revenues and Benefits only	Helen Bishop	5	5	+22.4%	We have had 1114 visits this year (Apr-Jun) compared to 864 for the same period last year so well off target at present. Housing Needs queries continue to be high in relation to applications and chases due to the backlog, council tax also impacting due to reminder letters and 4000 single person discount entitlement letters going out in June
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		KPI under review
CSC004b	The percentage who are from deprived areas or ethnic minority backgrounds	Carolyn Ploszynski, Ian Brooke	Tracking	TBC		KPI under review
CSC009	Satisfaction with parks and green spaces	Ian Brooke	91	91	93	
CSC012	Physically active adults	Ian Brooke	76	76	68.4	Based off the Active Lives data.
FSC002	Council spend with SMEs (excluding ODS and OCHL)	Nigel Kennedy	45	45	70.15%	Above Target
FSC003	Council spend with local businesses (excluding ODS and OCHL)	Nigel Kennedy	40	40	32.61%	We have a high level of spend with ODSL which is excluded from the OCC local figures. This would increase the OCC percentage significantly, however to avoid duplicate reporting ODSL report their local spend separately and both figures should be considered together.
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5	29.5	29.94	Council Tax payments show above target, but they are still an area of concern, we are working hard to apply student exemptions to a number of accounts, and we are in discussion with housing as the Tax due for the vacant period on their stock has yet to be paid.

FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95	27.5	27.16	Collection for Business Rates is below the profiled monthly target. Business Rates is down by 3%. Work is underway with the Universities and the Commercial Rent team to have their accounts paid up to date. Further payments from a centralised process for schools is due to be allocated in July (change to the payment method from 2023 under new guidance) which has also affected the profiling of the monthly target.
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	£2.426m	£1.3 m youth investment funding, local authority housing fund (LAHF) £1.1 m for 6 new homes for Ukrainian and Afghan refugee families £26k biodiversity net gain (DEFRA)
FSC021	Efficiencies delivered against plan	Anna Winship, Nigel Kennedy	1969000	TBC	£332k	on target - however we are aware of some of the saving that may be at risk, further work to be done ready for Q1 reporting
HPC005	Total number of affordable homes in Oxford completed in year	Nerys Parry	NA	NA	40	The Council has a corporate target of completing 1,600 affordable homes, across all tenures, for the next four financial years (23/24 - 26/27). Due to slippage the forecast is currently slightly below target with a programme of 1,549 homes to be delivered over this period. Work is ongoing to secure further opportunities and acquisitions to bring the programme back in line with the target. 40 affordable homes have been delivered in the first quarter of this year with an additional 155 homes forthcoming in 2023/24.
HSC023	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	24	We are pleased to report that at the end of the first quarter we were below the target of 30 rough sleepers without an offer of accommodation. At the end of June our nightly rough sleeping estimate was 28, meaning that 4 individuals had an offer of accommodation but continued to sleep out. This is a significant reduction from our May estimate (44 rough sleepers, 41 without an offer) and is a reflection of the excellent work that has taken place in June to get people off the street and accommodated. We had 20 people in 'Off the street' accommodation (SSTS and TA) at the end of the quarter and 16 people had moved in to medium to long-term accommodation across the course of the month. This included 2 new Housing First tenancies. It is also worth noting that some of the reduction in rough sleeper numbers is due to the fact that we are no longer seeing the large Romanian cohort bedded down in the City Centre. The outreach service will occasionally see them around town during the day, but they have not been at any of their bedded down sites for nearly a month now.
REC001	Jobs in the city created or saved by OCC	Carolyn Ploszynski	1000	n/a		KPI under review
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90	TBC		KPI under review
RSC006	% of privately rented homes improved	Ian Wright	65	60	77	In Q1 - 160 properties were visited for compliance and HHSRS assessments of these 119 were compliant / improved.