

## Appendix D

Measure ID	Short Name	Owner	Year End target	Target	Actual	Comments
BIC018	% Staff from minority ethnic groups	Helen Bishop	15	14.7	14.48	
BIC022	% increase of online forms completed and submitted for Housing, Revenues and Benefits only	Helen Bishop	5	5	0.04	We have seen a dip in submissions through Jadu Online forms, in part due to the move of forms across to OpenPortal, which has seen a substantial increase in forms this year, and a decrease in high volume form submissions such as Student Council Tax Exemptions.
BIC024	% reduction call volume into Customer Contact Centre for Housing, Revenues and Benefits only	Mark Chandler	5	5	+4.5%	In September we received 1423 more calls that we did in Sep23, mainly due to revs/bens sending out 2815 letters to check single person discount entitlement. This in addition to normal council tax and summons reminder letters. This generated a significant increase in calls and saw the highest number of council tax calls received this year (4878).
BIC025	% reduction of number of face-to-face enquiries for Housing, Revenues and Benefits only	Helen Bishop	5	5	+4.15%	There were 54 more visits in September this year than Sep22. Visits about council tax have increased due to the single person discount project to check entitlement, in particular customers visited the library who were having difficulties or were unable to complete the on-line form. Housing visits have also remained high with typically 30% of visits relating to housing queries.
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	74.4	Active lives survey is reported on annually so progress towards target might not be seen immediately.
FSC002	Council spend with SMEs (excluding ODS and OCHL)	Nigel Kennedy	45	45	YTD actual is 62.83% above the yearly target	Whilst tracking above the yearly target this figure can change monthly
FSC003	Council spend with local businesses (excluding ODS and OCHL)	Nigel Kennedy	40	40	32.69	YTD actual is 32.69% - 7% below the yearly target - September was significantly low (17.40%) which could be caused by a large payment to one nonlocal supplier - if this continues this will need to be investigated further.
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	97.5	57%	56.12%	Council tax Collection continues to track at or around the predicted rate for the current year. Collection is also increasing in previous years which were affected by Covid, as the staff are working hard to have 3 years of charges paid to bring back to the 98% collection rate targets historically.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	98	57%	54.30%	Collection is reduced as staff are still working through a build-up of work that has been received. 2 staff are allocated to this work, and this should start to see an increase in collection for the remaining 6 months.
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	£2,426,000	Funding received in year to date
FSC021	Efficiencies delivered against plan	Anna Winship, Nigel Kennedy	1969000	TBC	£707,000	There are some savings identified that are not being met, these relate to the rental of SAC and staff savings in Customer services. We are currently forecasting to be c £580k below target by year end.
HPC005	Total number of affordable homes in Oxford completed in year	Nerys Parry	NA	NA	62	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 1,591 homes to be delivered over this period. This has increased from Q1. Work is ongoing to secure further opportunities and acquisitions to bring the programme back in line with the target. 62 affordable homes have been delivered in the first quarter of this year with an additional 92 homes forthcoming in 2023/24.

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HSC023	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	24	At the end of September, 29 individuals were estimated to be sleeping rough in Oxford. 24 of these individuals did not have an immediate offer of accommodation. 5 of the 29 had accommodation available to them on the night. Of the 29 individuals, 7 have refused offers of accommodation, and a further 6 currently have very limited options due to their suspected immigration status. At the end of Q2, 18 people were accommodated in 'off the street' accommodation (SSTS, TA and B&Bs), all of whom were being supported to find appropriate move-on accommodation. The Rough Sleeping & Single Homelessness Team, along with the wider Housing Needs team, and partner agencies continue to work hard to find appropriate accommodation solutions for individuals who are rough sleeping and who do not have offers of appropriate accommodation, either in supported accommodation commissioned as part of the Alliance, or elsewhere if this is more appropriate. The number of rough sleepers in the city usually increase during the summer months, and this can be demonstrated when looking at September data from 2022 when 46 people were estimated to be sleeping rough, 37 of which did not have an offer of accommodation. Rough sleeping numbers have remained fairly stable in the last 6 months, which demonstrates the good work that is being done by our own teams and our partners.
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	TBC		
RSC006	% of privately rented homes improved	Ian Wright	65	60	73%	In Q2 149 properties were visited for compliance and HHSRS assessments checks of these 109 were compliant (73%).