

**Development of
Performance Indicators**

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Background

**Development of
Corporate Key Performance
Indicators 2024-28**

Alongside the development of the Corporate Strategy 2024-28, Key Performance Indicators (KPIs) are being reviewed to ensure they are **fully aligned with and measure the aims of this strategy**

This presentation outlines the current thinking and direction of travel regarding Corporate Level KPIs. They are therefore draft at this stage

In developing the Corporate KPIs officers have considered the following:

- Which existing KPIs remain relevant to the new Corporate Strategy 2024-28
- Which KPIs are no longer relevant and therefore should not be carried forward
- If any new KPIs are needed

Furthermore, a review in April 2023 concluded that KPIs should:

- Be reduced in number to ensure they are as focused and targeted as possible
- Be clearly defined, measurable and their inclusion justified
- Set realistic but challenging targets, which are reviewed every year in line with business plans
- Have an active feedback loop to the organisation
- Move to automated reporting through Power BI

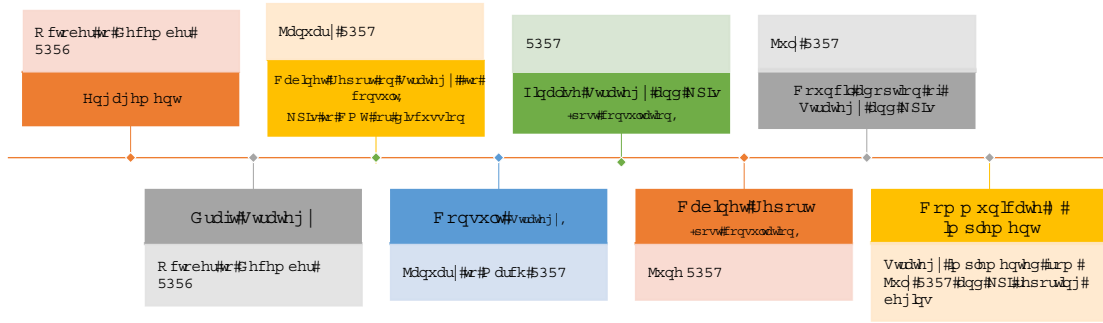
Service Area (Operational) KPIs are also being reviewed (January '24 onwards) as part of Service Area planning to ensure they underpin and support the Corporate KPIs

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Key Strategic milestones

(Note: The Purdah scenario is reflected in milestones)

The Corporate Strategy 2024-28 and the Corporate KPIs are both in the process of being developed and the timelines below detail key stages of their development

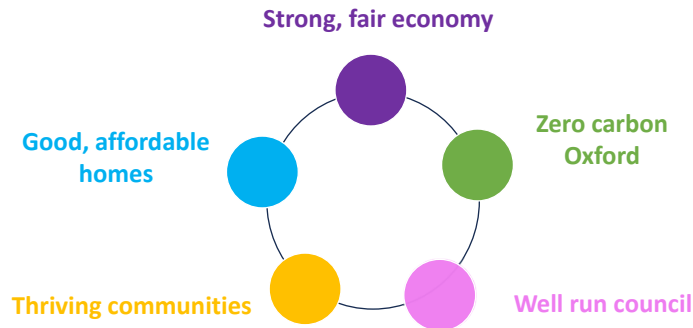


Once finalised KPIs will be included in the Corporate Strategy 2024-28 document

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Priorities

The Corporate Strategy 2024-28 proposes four priorities, underpinned by a 'well run council' enabler



It is the delivery of these priorities, and the aims that underpin them, that the Corporate KPIs will measure

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Good, Affordable Homes

Main Aims of the Priority

- Delivering more affordable homes
- Preventing and tackling homelessness
- Good quality homes for all

Draft Corporate KPIs for this priority

1. **Total number of affordable homes in Oxford completed in the year by Oxford City Council.** *This KPI will measure the housing that we deliver. As delivery of affordable homes can be inconsistent due to a number of factors, we will consider a rolling average for this KPI rather than an annual target.*
2. **Number of rough sleepers without an offer of accommodation.** *Rough sleeping is a highly visible form of homelessness and preventing and tackling homelessness is one of this priority's key aims. We are aware that rough sleeping is not the full picture and a KPI related to those in Temporary Accommodation is proposed at Service Level.*
3. **Percentage of homes that meet the Decent Homes standard.** *New legislation regarding the decent homes standard for council stock means it is important that we measure if we are meeting these new standards. A KPI related to these standards acknowledges these new regulations and how they relate to our own stock and to our tenants.*

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A Strong, fair economy

Main Aims of the Priority

- Secure, fairly paid, local jobs for Oxford's residents and access to skills and reskilling training
- Using Oxford's unique strengths in a global economy to attract high quality investment
- Supporting regeneration to boost economic activity and deliver benefits for all

Draft Corporate KPIs for this priority

KPIs relating to a 'Strong, fair economy' are currently under discussion. It is acknowledged that Corporate KPIs need to reflect the work that the Council does in this space or is able to influence.

1. **Number of Oxford Living Wage employers.** *Agreement that this will most likely remain but for employers only not employees as that data is not available. This KPI remains an important measure of the ongoing work we are doing to encourage more employers to pay the Oxford Living Wage.*
2. **Number of Community Employment plans which third parties commit to.** *This is being considered as a second KPI as it is quantifiable and something that we can influence. Previous KPIs have relied on more subjective data.*
3. **% of Council spend with the local businesses including SMEs (excluding/including ODS and OCHL) or % of Council spend with SME's (excluding/including ODS and OCHL).** *To be confirmed if these will remain as KPIs and whether they will include or exclude ODS and OCHL. May be moved under a well run council.*
4. **An additional KPI is being discussed in relation to our Inclusive Economy pledges (in partnership with OIEP) and whether or not we are meeting these**

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Thriving Communities

Main Aims of the Priority

- Working in partnership with communities, organisations and agencies to reduce inequalities and create thriving communities
- Championing diversity and inclusion in our own work and community partnerships
- Helping people live healthily by providing services, support, and facilities to prevent and manage physical and mental health conditions

Draft Corporate KPIs for this priority

KPIs relating to 'Thriving Communities' are currently under discussion

1. *A KPI will be developed to measure the work we do in partnership with others and to reduce inequalities. Further discussions are currently being held to determine the right KPI.*
2. **The number of children leaving primary school who are able to swim a length.** *Whilst this KPI may seem very specific, it is proposed as it stands as a good proxy for tackling inequalities, given the stark differences seen in the proportion of primary leavers who can swim by area. An additional KPI may also be put forward after further discussions.*
3. *We acknowledge that it is important to include a Corporate level KPI that relates to diversity and inclusion and the work we are doing in this space. Further discussions are being held with the Equalities Steering group to determine the best measure.*

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Zero Carbon Oxford

Main Aims of the Priority

- Decarbonising homes and other buildings
- Enhance parks, green spaces, biodiversity and access to nature
- Develop low carbon infrastructure and support households, businesses and institutions to save energy and cut emissions

Draft Corporate KPIs for this priority

1. **City Council GHG emissions tonnes pa – tracking towards zero by 2030.** *This remains an important measure to track our progress as we move towards becoming a zero carbon Council by 2030*
2. **Oxford GHG emissions measured by Government tracking towards zero by 2040.** *This remains an important measure to track our progress as we move towards a Zero Carbon Oxford by 2040*
3. **A third indicator is being developed that will relate to the second main aim of this priority.** *With growing evidence that being in nature has positive affects on both physical and mental health, access to parks and green spaces is one of the main aims of this priority. Findings from our residents' survey also show that parks and open spaces are considered one of the most important factors in making somewhere a good place to live.*
4. **An indicator relating to air quality** *has been discussed and it is agreed that this is may become a Service Area rather than Corporate level KPI.*

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A well-run council

The four priorities are underpinned and enabled by a well-run council.

This means as an organisation we should:

- Be easy, engaging and efficient to deal with
- Support citizens through value of money services
- Maintain good, accountable governance
- Recruit and retain a motivated and diverse workforce that reflects the city it serves

Draft Corporate KPIs for a 'well run council'

1. **Oxford residents' satisfaction overall with the way Oxford City Council runs things.** *Taken from the annual Resident's survey this provides a good overall measure of how satisfied residents are with us as a Council.*
2. **Efficiencies against plan is proposed as a second KPI.** *Agreed that it is important to include a financial KPI at this level. This KPI puts the emphasis on our continued efforts to drive efficiencies through various means including the transformation of services and our Fit for the Future programme*
3. **Percentage of ethnic minority staff in total workforce.** *This remains an important measure of our ongoing commitment to Equality, Diversity and Inclusion and acknowledges that this is a core part of what we strive to achieve not just for residents and elected members but also for our staff.*
4. **Percentage of citizen transactions conducted online.** *Important to measure as part of our commitment to support and encourage digital access as detailed in our Citizen Experience Strategy 23-25.*

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Any further questions?

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