

Appendix A
Draft Cabinet response to recommendations of
the Finance and Performance Panel of the Scrutiny Committee

The document sets out the draft response of the Cabinet Member to recommendations made by the Finance and Performance Panel on 22 January 2024 concerning the Corporate Key Performance Indicator Review. The Cabinet is asked to amend and agree a formal response as appropriate.

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Recommendation	Agree?	Comment
1) That the Council splits the KPI related to 'number of affordable homes completed in Oxford in the year by Oxford City Council' into number of social homes completed and number of affordable homes completed; and expands the measure to include number of homes completed by the Council (direct delivery) versus the number of homes completed overall across the city (total delivery).		The 'number of affordable homes completed in Oxford in the year' - which includes all social rented and shared ownership housing - is felt to be the best overarching figure for a Corporate Level KPI. However, the other subsets of this measure referenced will also be included at Service Level.
2) That the Council contextualises the KPI related to 'number of Oxford Living Wage employers' by presenting that figure as a percentage or including a specific denominator.		As discussed, we ask for this information and hope to be able to provide it in future.
3) That the Council expands the KPI related to 'number of Community Employment Plans which third parties commit to' to also include the number of jobs created as a result of those Community Employment Plans.		This is a relatively new initiative, with the key initial focus being to create as many Community Employment Plans as possible. Over time, the economic development team plans to source and publish information on the number of jobs created.
4) That the Council engages with Oxford and District Action on Child Poverty to explore appropriate measures of deprivation which already exist and could feed into the KPIs under the 'Thriving Communities' priority, noting that addressing the causes of poverty is largely outside the Council's control.		The KPIs for the Thriving Community priority are still under development and the recommendations of the Scrutiny Panel comments are noted.
5) That the Council splits the KPI related to 'Oxford		The KPIs proposed already include both: i) City Council

<p>greenhouse gas emissions measured by Government tracking towards net zero by 2040' into the Council's own emissions, emissions within the city that the Council has a degree of influence over and emissions within the city that are outside the Council's control.</p>		<p>GHG emissions tonnes pa – tracking towards zero by 2030 and ii) Oxford GHG emissions measured by Government tracking towards zero by 2040.</p>
<p>6) That the Council includes a corporate KPI related to air quality.</p>		<p>Air quality will continue to be measured and the data published at service level, however this won't be one of the three Corporate KPIs for Zero Carbon Oxford. Rather it is proposed that in addition to the two carbon measures – Council and City - there will be a metric around residents' satisfaction with parks and green spaces.</p>
<p>7) That the Council reframes the KPI related to 'percentage of ethnic minority staff in total workforce' to focus on pay gap; and broadens out the KPI to focus on a wider range of equality, diversity and inclusion issues.</p>		<p>Each year the Council publishes a significant number of measures around its inclusive employment practices, including the representation of different groups within the workforce and pay gaps. With just one of these measures to be selected as a Corporate KPI for Well Run Council, it is felt the percentage of ethnic minority staff in the total workforce is the right one.</p>