

## Appendix D

Measure ID	Short Name	Owner	Year End target	December Target	December Actual	Comments
BIC018	% Staff from minority ethnic groups	Helen Bishop	15	14.8	14.32%	
BIC022	% increase of online forms completed and submitted for Housing, Revenues and Benefits only	Helen Bishop	5	5	5	
BIC024	% reduction call volume into Customer Contact Centre for Housing, Revenues and Benefits only	Mark Chandler	5	5	+1.5	YTD we have received 1493 more calls than last year with Housing, Council tax and benefits all seeing an increase in call volumes this year compared to last. However, the good news is that in December we saw a significant decrease in call volumes compared to last year with 2356 less calls received. This is the 2nd month in a row call volumes have decreased which has reduced the overall YTD by 2.6% from last months figure of 4.1%
BIC025	% reduction of number of face to face enquiries for Housing, Revenues and Benefits only	Helen Bishop	5	5		

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	This is current Active Lives data for those who are active (150+ minutes a week of physical activity). If we include those who are fairly active (30-149 minutes a week of physical activity) then we have a total score of 85.6%
FSC002	Council spend with SMEs (excluding ODS and OCHL)	Nigel Kennedy	45	45	YTD 65.02%	Above Target
FSC003	Council spend with local businesses (excluding ODS and OCHL)	Nigel Kennedy	40	40	YTD 30.35%	Large Payment made to NPower £1.4m who are not a local supplier has impacted this month reducing the % to 17.80%
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5	83.5	81.69	We are due to place the discounts and exemptions on for Students this month which will increase the collection rate, by reducing the level of council tax charge due for the year.
FSC019b	Total income collection as % of plan	Nigel Kennedy	95	84	81.11	Collection is tracking below target (target is 84%) due to 6 large accounts being

	(Business Rates)					applied from the Valuation Office in November. We are expecting to catch this back up over the coming months.
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	£8599	Funding received to P9
FSC021	Efficiencies delivered against plan	Anna Winship, Nigel Kennedy	1969000	TBC	1,093,000	Some savings yet to be identified these relate to SAC rental and staff savings in Customer services.
HPC005	Total number of affordable homes in Oxford completed in year	Nerys Parry	NA	NA		
HSC023	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30		
REC001	Jobs in the city created or saved by OCC	Carolyn Ploszynski	1000	n/a	279	
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90	TBC	126	
RSC006	% of privately rented homes improved	Ian Wright	65	60	68	In Q3 133 properties were visited for compliance and HHSRS assessments of these 91 were compliant / improved

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