

To: Cabinet
Date: 13 March 2024
Report of: Finance and Performance Panel
Title of Report: Corporate Key Performance Indicator Review

Summary and recommendations	
Purpose of report:	To present Panel of the Scrutiny Committee recommendations for Cabinet consideration and decision
Key decision:	No
Scrutiny Lead Member:	Councillor James Fry, Panel Chair
Cabinet Member:	Councillor Susan Brown, Leader of the Council
Corporate Priority:	All
Policy Framework:	Draft Corporate Strategy 2024-28
Recommendation: That the Cabinet states whether it agrees or disagrees with the recommendations in the body of this report.	

Appendices	
Appendix A	Draft Cabinet response to recommendations of the Scrutiny Committee

Introduction and overview

1. The Finance and Performance Panel met on 22 January 2024 to receive a presentation related to the Corporate Key Performance Indicator (KPI) Review. It was recommended that the Panel receive a presentation followed by an opportunity for discussion; and agree any recommendations.
2. The Panel would like to thank Cllr Susan Brown (Leader of the Council), Mish Tullar (Head of Corporate Strategy) and Sally Hicks (Business Intelligence Unit Lead) for attending the meeting to present and answer questions.

Summary and recommendations

3. Cllr Brown, Leader of the Council introduced the item; the development of corporate KPIs was in the very early stages and was being done alongside development of the draft Corporate Strategy 2024-28.

4. The Panel raised a number of points and made various suggestions for consideration as part of the development of corporate KPIs. During discussion around the 'number of affordable homes completed in the year by Oxford City Council' KPI, the Panel noted that the term 'affordable homes' was not necessarily widely understood by residents and communities. There was also a distinction between affordable and social homes, which the Panel agreed should be drawn out within the measure. In addition, the Panel noted that the Council had significant levers to influence the number of homes delivered within Oxford over and above those delivered directly by the Council. As such, the Panel was of the view that the KPI should be expanded to include a figure for direct delivery and a figure for total delivery across Oxford as a whole.

Recommendation 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).

5. In relation to the 'number of Oxford Living Wage employers' KPI, the Panel agreed that reporting an abstract number was not helpful as it did not provide any context. The Panel suggested that this KPI should be presented as a percentage of total employers across Oxford, or given a specific denominator so that the measure was meaningful.

Recommendation 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.

6. When discussing the KPI related to 'number of Community Employment Plans which third parties commit to', that Panel agreed that it was important to drill down into that figure in order to show how many jobs had been created locally as a result of those Plans, as this would add context.

Recommendation 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.

7. The Panel considered the KPI related to 'number of children leaving primary school who are able to swim a length' and had a discussion around whether this measure was the best proxy for drawing out and tackling inequalities. It was noted that other measures may be more appropriate in terms of indicators of deprivation; and that the Council should engage with Oxford and District Action on Child Poverty to explore existing measures which could feed into the KPIs under the 'Thriving Communities' priority. It was noted that addressing the causes of poverty was largely outside of the Council's control.

Recommendation 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.

8. In relation to KPIs under the ‘Zero Carbon Oxford’ priority, the Panel noted that the KPI related to ‘Oxford greenhouse gas emissions measured by the Government tracking towards net zero by 2040’ was influenced by a number of different things, not all of which were in the Council’s control. The Panel felt that this should be recognised by splitting this KPI into emissions which were in the Council’s direct control, those which the Council had some influence over and those which were not within the Council’s control.

Recommendation 5: That the Council splits the KPI related to ‘Oxford 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.

9. The Panel noted the proposal not to have a corporate level KPI related to air quality. However, given the Council had a statutory responsibility in relation to air quality, the Panel was of the view that it would be appropriate for a KPI related to air quality to sit at the corporate level.

Recommendation 6: That the Council includes a corporate KPI related to air quality.

10. In relation to the KPI related to ‘percentage of ethnic minority staff in total workforce’, the Panel agreed that this measure would be much more meaningful if it focused on the pay gap, rather than the percentage of staff. The Panel further discussed that it would be helpful if this KPI was broadened out to consider the range of equality, diversity and inclusion issues (e.g. gender, disability, sexual orientation).

Recommendation 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.

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