

N.B. Mitigating actions are included for underperforming KPIs.

Measure ID	Short Name	Owner	Year End target	June Target	June Actual	Comments
	Total number of affordable homes in Oxford completed in year	Carolyn Ploszynski / Dave Scholes	1600 new affordable homes built over the preceding 4 years or 200	See Comments		The forecast is currently set to achieve the target with a programme of 1,779 homes to be delivered over this period. This comprises 1,179 at social rent, 87 at affordable rent, 482 at shared ownership and 32 First Homes. Please note that delivery figures are subject to change and the delivery risks and risk of slippage are greater in later years. 28 affordable homes have been delivered in the first quarter of this year with an additional 156 homes forthcoming in 2024/25 (currently 184 expected). All these units are social rent tenure. New schemes are continuously under consideration to account for any slippage and to keep the programme with the Council target. Units delivered are high quality, meeting and, where possible, exceeding energy efficiency policy.
	Number of rough sleepers without an offer of accommodation	Nerys Parry/ Richard Wood	29	30	28	On 30/06/24 we had 32 people rough sleeping, 28 of whom did not have an offer of accommodation.

	Tenant overall satisfaction with services provided by the City Council as their landlord	Nerys Parry/ Bill Graves	78%	See Comments		The overall satisfaction TSM measures are reported to annually to HouseMark. For 23/24 OCC achieved 77.5% (close to 78% Quartile 1 of LA and RPs in England). Work is continuing to improve tenant satisfaction across all areas.
	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	150 employers 27,306 employees	N/A	132 and 26,931 employees	The employee figures are based on published figures on employer websites. We are working currently in the process of updating the figures for employers and so no change since end of 2023/24. We have a pipeline of employers we are working with in terms of signing up to OLW.
	Number of Community Employment and Procurement plans agreed and underway	Carolyn Ploszynski	5	N/A	3	We have got a healthy pipeline of commitments to a delivering CEPPs and are on track to meet the target of approved and implemented CEPPs. This is a pilot measure. The CEPPs KPI was introduced in 2023/24 and targets reflect the early stage of this programme. The targets will be reviewed at the end of year one.
	% of spend with local businesses by the Council and its wholly owned companies	Annette Osborne	70%	70%	69.97%	Almost on target – this is a yearly target

	Secure at least 600k investment for programmes that help tackle inequalities	Hagan Lewisman	£625k	n/a	£322,577	This is a yearly target, and we are on programme to achieve this. - We have secured £144k from public health for extension of the Community Health Development roles - We have secured £30k Healthy Place Shaping. - £90,577 for continuation and expansion of You Move and Move Together (payable in 2 tranches – July and October) - £28k for vaccine engagement work from ICB Access and Inequalities - £30k from Public Health operations budget for the delivery of the Community Health Development Officer Programme
	The participation numbers for young people accessing our leisure centres and physical and cultural activities	Hagan Lewisman	81,800	See comments		This is an annual target and we're currently on track
	The % improvement in health outcomes experienced by those individuals referred into our Physical Activity programmes.	Hagan Lewisman	61%	n/a	86%	Move Together - Reported on at the 6-month review point, but on track to achieve this with 86% people currently having a 'successful outcome' from the support provided) NB – this is a different measure to health perception. You Move – Reported on at the 6-month review point, but on track to achieve this.

	City Council greenhouse gas emissions per annum – tracking towards zero by 2030.	Mish Tullar	4,555 equivalent (2023-24) <i>note always reported in arrears</i>	N/a	N/a	Achievements in 2022-23 were less than the target with a 5% rather than 10% reduction. 2023-24 should see a larger reduction with the advent of the larger Salix and PSDS programmes commissioned in this period.
	Oxford greenhouse gas emissions measured by government tracking towards zero by 2040	Mish Tullar	453.7 kt CO2e <i>note always reported 2 years in arrears</i>	2040 Net-Zero Action Plan (zerocarbon.oxford.org) 33% reduction by 2022 compared to 2018 benchmark		<p>Data is taken from DESNZ's annual report data set on local authority carbon emissions. The most recent data, released in June 2024, covers the city's emission for 2022. Therefore the % reduction target included are also two years in arrears.</p> <p>The data from DESNZ shows a 7% decrease compared to last year's emissions, and a 14% decrease compared to the 2018 benchmark. This data shows therefore the city is significantly (19 % points) behind the current pathway.</p> <p>Population growth and economic output are key drivers of emissions. The city's Per Capita Emissions, at 3.7 tCO2e/capital, is at its lowest level since these records began in 2014.</p> <p>Sectoral breakdown shows slow progress in industry's decarbonisation - only 2% reduction since baseline year. The current ZCOP ID project will outline how to ramp up decarbonisation in this sector in line with our targets. Similarly, next year whole city decarbonation action plan will be commissioned to identify opportunities.</p>
	Satisfaction with parks and open spaces	Jane Winfield	85%	n/a	n/a	This is an annual measure taken from the Annual Residents Survey. The next Annual Residents Survey data should be available in Nov/Dec 2024

	% of staff from minority ethnic groups	Helen Bishop	15%	15%	14.44%	Action we are taking in the year ahead is to introduce more inclusive recruitment practices and inclusive recruitment training for recruiting managers. We continue work on building a more inclusive culture so that people feel a sense of belonging, no matter who they are, and therefore choose to stay. We will do this through work on lunch and learn sessions and building staff networks and EDI training for all staff. A longer-term initiative is a positive action development programme to start building talent for future manager and leader positions to improve diversity at this level. This will also act to support retention and sends out a message that the organisation is committed to being more representative of the communities it serves.
	% channel shift to online forms for top 8 services where process improvements implemented	Helen Bishop	+5%	+5%	-11.8	The top 8 services include Housing Needs, Revenues and Benefits. It is expected that increased online activity will follow once the Housing Portal is live for taking housing repairs enquiries. Also a full communication campaign is in progress to promote use of our online forms for revenues and benefits. It is envisaged that once these campaigns have landed online usage will increase.
	Oxford residents' satisfaction with City Council services (Overall, how satisfied or dissatisfied are you with the way Oxford City	Mish Tullar	53%	n/a	n/a	This is an annual measure. The next Annual Residents Survey data should be available in Nov/Dec 2024

	Council runs things?)					
	Efficiencies delivered against plan	Nigel Kennedy	£1,829,000	n/a	£1.778m	The budget has been adjusted for most of the efficiencies identified. No major overspends are being reported for most of these areas and therefore most can be said to be being achievable.