

To: Cabinet
Date: 11 September 2024
Report of: Head of Corporate Strategy
Title of Report: Corporate Key Performance Indicators to measure progress on the Council Strategy 2024-28

Summary and recommendations	
Purpose of report:	Approval of the strategic key performance indicators for the Council Strategy 2024-28
Key decision:	Yes
Cabinet Member:	Councillor Susan Brown, Leader of the Council
Corporate Priority:	All
Policy Framework:	Council Strategy 2024-28

Recommendation(s): That Cabinet resolves to:	
1.	Agree the draft Oxford City Council key performance indicators (KPIs) at Appendix 1 as measures for the Council Strategy 2024-28.
2.	Note the benchmarking and annual targets for each 2024-28 KPI.
3.	Delegate authority to the Head of Corporate Strategy in consultation with the Leader of the Council to make any further minor amendments to the draft KPIs 2024-28, before implementation and publication, provided that such amendments do not materially affect the substance of the KPIs.

Appendices	
Appendix 1	Corporate KPIs 2024-28

Introduction and background

1. This paper proposes the key performance indicators (KPIs) the Council will use to measure and report progress on delivery of the Council Strategy 2024-28, which was approved by Cabinet on 10 July 2024 and Full Council on 15 July 2024.
2. The strategic KPIs are quantifiable measures that relate to each of the five priorities set out in the Council Strategy. They have been designed to measure outcomes rather than outputs, and therefore may not relate to specific programmes or actions.

3. The strategic priorities are:

Good, affordable homes	Improve existing housing and increase the number of new homes for social rent and to buy, and speed up housing for homeless people and rough sleepers in the city
Strong, fair economy	Support economic growth, including significant new business and housing developments that provide good quality jobs for people in Oxford
Thriving communities	Focus on areas of highest inequality to improve health, wellbeing, skills and employment opportunities and equal access for everyone
Zero carbon Oxford	Prioritise climate change goals to cut carbon emissions from buildings, and develop low carbon infrastructure and support households, businesses and institutions to save energy and cut emissions
Well-run council	Be more efficient with our resources by offering better digital services, prioritising our activities and balancing spending with income growth

4. Work to agree the KPIs started in early 2024 working with service areas. Officers benchmarked actual data from 2023-24 and proposed stretching but achievable targets for the four years of this Strategy. The final KPIs were agreed by the Corporate Management Team involving input from Cabinet Members.

Selecting KPIs and targets

5. The KPIs are proposed against each strategic priority in the Council Strategy 2024-28. These will be tracked and reported over the period of the Council Strategy.
6. They may also be used to guide decision-making and focus for the Council.
7. To maintain focus the number of strategic KPIs is limited, and the data points have been carefully selected as measures that give insight on progress against of the Council's four-year goals. They will be reported annually, although they may be tracked on a more regular basis.
8. Some of the measures are carried over from the Council Strategy 2020-24; others are new measures that reflect changing priorities and approaches. For example, Community Employment Plans are in their pilot phase and have not been reported before, but are a measure of how we are working to ensure the private sector plays its part in building a strong, fair economy.
9. Performance benchmarks have been set based on data of the Council's performance in the previous year 2023-24, as well as looking at how other similar councils perform in these areas.
10. The aim is to set stretching but realistic performance measures, taking into account the economic context the Council is operating in, and associated resource constraints.

Other performance data

11. In addition to these strategic or corporate KPIs, the Council sets operational KPIs, some of which are reported on as part of regular performance monitoring updates to Council, the annual Business Plan and the budget process.
12. Currently there are around 150 operational KPIs; there is a project underway to review and reduce this number in order to increase focus on performance and delivery.

13. Service Plan KPIs are then developed and reported by each service area, drilling into more detail, and include ‘business as usual activity KPIs’ and ongoing project work.

Financial implications

14. There are no financial implications arising from these KPIs.

Legal issues

15. Under sections 4.5 (27) and 4.11 of the Constitution Cabinet is empowered to consider and determine the recommendations in this report. Under section 9E (3) (c) of the Local Government Act 2000 Cabinet is empowered to delegate its functions to officers. There are no direct legal implications arising from the recommendations in this report.

Level of risk

16. These KPIs relate to the Council Strategy 2024-28, for which there is a risk register. No additional risk attaches to these KPIs as measures of the approved Council Strategy 2024-28.

Equalities impact

17. These KPIs relate to the delivery of the Council Strategy 2024-28, for which there is an Equalities Impact Assessment. No additional risk attaches to these KPIs as measures of the approved Council Strategy 2024-28.

Carbon and Environmental Considerations

18. There are no strategic decisions being made that will have a direct or indirect impact on carbon and environmental considerations arising from this report.

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Background Papers:
1 Council Strategy 2024-28

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