

APPENDIX 1

Corporate KPIs: Measuring Progress on the Council Strategy

In our Council Strategy we have set out our ambition to make Oxford a great place to live, work and visit.

We have outlined five strands of work we will prioritise to achieve these ambitions: good, affordable homes; strong, fair economy; thriving communities; zero carbon Oxford; and well-run council.

To measure progress and keep on track we have set key performance indicators (KPIs) and yearly targets that will be reported on annually. This is in addition to the KPIs set for the annual business plan and service plans.

Priority	Short Name	Further description	benchmark 2023-24	target 2024-25	target 2025-26	target 2026-27	target 2027-28
Good, affordable homes	Total number of all new affordable homes in Oxford completed in the last four years	A rolling annual target of the total number of affordable homes, including social housing, completed in the preceding four years by both Oxford City Council and other developers.	1,600 new affordable homes built over the preceding 4 years	200	400	550	450
Good, affordable homes	Number of rough sleepers without an offer of accommodation	Rough sleeping is a highly visible form of homelessness associated with complex needs. Rough sleeping is not the full picture of homelessness and a KPI related to those in Temporary Accommodation is proposed at Service Level.	32	29	26	23	20
Good, affordable homes	Tenant satisfaction with services provided by the City Council as their landlord	The percentage of tenants reporting they are satisfied with our services as a landlord in the annual Tenant Satisfaction Survey.	78%	79%	80%	81%	82%

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Priority	Short Name	Further description	benchmark 2023-24	target 2024-25	target 2025-26	target 2026-27	target 2027-28
Strong, fair economy	Number of Oxford Living Wage employers and employees	The number of employers who have committed to pay at least the Oxford Living Wage to all employees, and the total number of employees in these organisations. Target employers have an average size of 25 employees.	132 employers 26,931 employees (based on publicly available figures)	150 employers 27,306 employees	165 employers 27,681 employees	180 employers 28,056 employees	200 employers 28,556 employees
Strong, fair economy	Number of Community Employment and Procurement Plans (CEPPs) agreed and underway	This is a pilot measure. CEPs were initiated in 2023/24 and targets reflect the early stage of this programme. Each CEP will last for 5 years.	2	5	10	15	20
Strong, fair economy	% of spend with local businesses by the Council and its wholly owned companies	This includes the % of Council spending with ODS and OX Place that goes to local employers, and Council spending with local businesses of all sizes.	70%	70%	70%	70%	70%

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Thriving Communities	Secure at least £600K investment for programmes that help tackle inequalities	The external funding will directly support programmes and activities delivered by the council and its partners around cultural, social and physical activities and addressing health inequalities.	£600k	£625k	£650k	£675k	£700k
Thriving Communities	Youth participation numbers for our leisure centres, physical and cultural activities	The participation numbers reflect engagement of young people in activities that support good physical and mental health. NB because individuals may participate in more than one activity, the total number of young people using these services is expected to be lower.	77,968	81,800	85,900	90,200	94,800
Thriving Communities	The % improvement in health outcomes experienced by those individuals referred into our Physical Activity programmes	The measure is assessed as part of the You Move and Move Together programmes.	60%	61%	62%	63%	64%

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Zero Carbon Oxford	City Council greenhouse gas emissions per annum – tracking towards zero by 2030	Reduction of greenhouse gas emissions linked to Oxford City Council’s operations (where it pays the bill) needed to become a net zero carbon Council by 2030.	4,455 tCO2e	3,713 tCO2e	2,970 tCO2e	2,228 tCO2e	1,485 tCO2e
Zero Carbon Oxford	Oxford greenhouse gas emissions measured by government tracking towards zero by 2040	Total carbon emissions for the city – linked to Carbon Budgets for net zero Oxford by 2040. The government figures are reported annually, two years in arrears.	610.2 kt CO2e	453.7 kt CO2e	411.2 kt CO2e	382.6 kt CO2e	361.5 kt CO2e
Zero Carbon Oxford	Satisfaction with parks and open spaces	The percentage of satisfaction with parks and open spaces from the annual residents' survey 2023.	85%	85%	85%	85%	85%

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Well-run council	% of staff from minority ethnic groups	Percentage of minority ethnic staff employed at Oxford City Council, increasing annually to better reflect the demographics of the city.	14.50%	15%	15.5%	16%	16.5%
Well-run council	% channel shift to online forms for top 8 services where process improvements implemented	Supporting the Council's move to online self-service by citizens and businesses, this measures the % increase in number of online forms completed & submitted as a proportion of total enquiries related to that service, for top 8 services. (Repairs/Gas, Housing Needs, Tenancy, Rents, Benefits, Council Tax, Business Rates, Waste & Recycling).	156,184 Calls Received, 4,121 visits, 50,710 on-line transactions	+5% on 2024 baseline	+5% on 2025 numbers	+5% on 2026 numbers	+5% on 2027 numbers
Well-run council	Oxford residents' satisfaction with City Council services (Overall, how satisfied or dissatisfied are you with the way Oxford City Council runs things?)	Baseline established from Residents' survey 2023, which is in-line with national average of 53% as reported by the LGA Polling on resident satisfaction with councils: Round 37.	52%	53%	53%	54%	54%

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Well-run council	Efficiencies delivered against plan	Cumulative efficiencies delivered through the medium-term financial plan (MTFP). Figures for 2028-29 will be set in the next MTFP.	£1.591m	£1,822,000	£3,619,000	£4,705,000	£5,009,000