Finance & Performance Scrutiny Panel – KPI Performance report December 2023

| **Measure** | **Name** | **Owner** | **2023/24**  **Target** | **Dec 23 Target** | **Dec 23 Actual** | **Comments** |
| --- | --- | --- | --- | --- | --- | --- |
| BI038 | Percentage of staff turnover for the whole organisation | Helen Bishop |  |  | 13.22% |  |
| CH001 | Days lost to sickness | Gail Malkin | 6.5 days | 6.5 | 6.53 |  |
| CS003 | Customers calls answered on the council's main telephone service lines without hanging up | Mark Chandler | 93% | 93% | 86.7% | A very good month in December where we saw the best performance YTD and the average wait time to get through to an officer drop to just 79 seconds. We also managed the Christmas period extremely well allowing 50 days holiday to be taken in the post-Christmas week. |
| FSC003 | Council spend with local business (excluding ODS and OCHL) | Nigel Kennedy | 40% | 40% | 25.67% | Large payment made to NPower £1.4m who are not a local supplier has impacted this month reducing the % to 17.80% |
| BI001b | The Percentage of ODS spend with local business | Nicky Atkin | 55% | 55% | 58.06% |  |
| BV008 | Percentage of invoices paid on time for OCC | Anna Winship | 95% | 95% | 98.46% |  |
| CS002 | Time to process changes in circumstances | Laura Bessell | 15 days | 15 days | YTD =  19 Days | Within target for December (11 Days) |
| CS005 | Time to process new benefits claims | Laura Bessell | 15 days | 15 days | YTD =  17 Days |  |
| FN008 | Investment return above base rate | Bill Lewis | 0.001% | 0.001% | 0.019% |  |
| FN034 | Trading Income | Scott Warner | £220,000 | £164,999 | £157,209 | 71% of target achieved which is exactly on profile at the end of Q3. |
| FN036 | Fraud Losses Prevented | Scott Warner | £2,200,000 | 1,649,999 | £3,494,704 | 159% of £2.2m target achieved by the end of Q3. |
| FN052 | Percentage of Council spend with SME's | Annette Osborne | 45% | 45 | 69.39 | On target |
| 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 (Business Rates) | Nigel Kennedy | 95% | 84% | 81.11% | Collection is tracking below target (target is 84%) due to 6 large accounts being 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 | £2.426m | £1.3 million youth investment funding, local authority housing fund (LAHF) £1.1 million 6 new homes for Ukranian and Afghan refugees families, £26k biodiversity net gain (DEFRA). |
| LG003 | Percentage of Data Subject Access Requests responded to within deadline | Grace Wigham | 0% | 95% | 100% |  |
| CPC017 | Oxford residents’ satisfaction with City Council services | Mish Tullar | No data available | Tracking Indicator | TBC | Baseline to be set in summer 2023 utilising Oxford Residents Panel and then a tracking indicator. |
| CSC012 | Physically active adults | Ian Brooke | 76 | 76 | 74.4 | Active lives survey is reported on annually so progress towards target might not be seen immediately. |
| RS005 | Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer | Ian Wright | 120 | 90 | 126 | YTD - homelessness has been prevented in 126 cases.  Monthly actual = 8 |
| HSCO23 | Number of rough sleepers without an offer of accommodation | Nerys Parry | 30 | 30 | 23 | At the end of December 2023, 25 individuals were estimated to be sleeping rough in the city on a single night. 23 of these individuals did not have an accommodation offer, which means that they did not have any other option than to sleep rough on that night. This is broadly in line with previous quarters this year. Long waiting lists for supported accommodation in the city and districts contribute in part to there being limited immediate accommodation. We are also seeing a number of individuals who are sleeping out but who do have access to accommodation, and some who are refusing accommodation. We continue to see persons with no recourse to public funds sleeping rough in the city, and options to access accommodation for this group remains difficult. We are working closely with our outreach team to support these individuals. Overall, we have seen rough sleeping numbers steady over the last few months, with number in the mid to high twenties. The number of individuals we see sleeping rough in a month, has also been steady. During December, we saw a total of 58 individuals sleeping rough during the month. Over the quarter, a large number of those sleeping rough during any one month, are long-term rough sleepers. Interventions such as Housing First, MEAM, and the outreach services having 'navigators' and complex case workers in place, seek to find suitable sustainable solutions for individuals with a long history of rough sleeping, and who may need other forms of accommodation and associated support that is currently available. |
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| HSC014 | Percentage of council owned stock that has an EPC below C | Nerys Parry | 30% | - | - | The Council has a corporate target of completing 1,600 affordable homes, across all tenures, for the next four financial years (23/24 - 26/27). As at the end of December 2023 the forecast programme is currently 1,625 homes to be delivered over this period. This has increased from Q2. 108 affordable homes have been delivered to date this year with an additional 30 homes anticipated to be delivered in 2023/24. Note: Five of the S/R units are refurbished and are not included as new delivery in LAHS figures. |
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| HP011 | Households in temporary accommodation | Nerys  Parry | 120 | 120 | 197 | As we have reported in the last two quarters demand on homeless services has remained high with an average of 8.5 households requiring placement into TA on a weekly basis (in 21/22 our weekly average was 3.42 and in 22/23 our weekly average was 4.28). As of the end of December this financial year we had made a total of 346 placements into TA, this is significantly higher than the 227 we placed for the whole of the last financial year. This is driven by rapidly increasing homelessness in the city, in the months of Oct, Nov and Dec alone 125 households were accepted as homeless and we accepted a legal duty to rehouse them.  We have recruited to additional posts across the service to support the increase in demand and to focus on early upstream prevention. Work on establishing a TA private sector leasing model, to increase our stock in response to the increase in demand, is well under way and we hope that this will be operational in January with first units coming on board.  This pattern is being seen across Local Government, and is why the Government in the Autumn statement announced a new package of support with an increase in the LHA and further grant funding to Local Government for homelessness prevention. We benchmark ourselves against other similar LAs in a housing peer group, and we continue to have the lowest per capita TA use of the group. |
| BIC018 | % staff from ethnic minority groups | Helen Bishop | 15 | 14.8 | 14.32% |  |
| Workforce equalities report sets out actions to continue to:   * Improve diversity of our workforce by building inclusive recruitment practices to improve the diversity of candidates and recruits and offering development for aspiring managers * Build inclusive leadership practices and culture. * Improve the understanding of our workforce and individual employee experiences |