

Supplement for

Finance and Performance Panel (Panel of the Scrutiny Committee)

On **Wednesday 7 December 2022** At **6.00 pm**

8. Scrutiny Performance Monitoring (including answers to questions)

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Report to follow.

The Finance and Performance Panel has agreed to have Scrutiny Performance Monitoring as a standing item on its agendas.

The Panel is recommended to note the performance monitoring update, identify any questions it wishes to receive written responses to, or agree to invite relevant officers to a future meeting.

The Panel is also recommended to receive any written responses to questions raised at previous meetings.

The agenda, reports and any additional supplements can be found together with this supplement on the committee meeting webpage.

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Finance & Performance Scrutiny Panel – KPI Performance report Q2/October 2022/23

Measure	Name	Owner	2022/23 target	October Target	October Actual	Comments
BI038	Percentage of staff turnover for the whole organisation	Helen Bishop				
CH001	Days lost to sickness	Gail Malkin			5.53	
CS003	Customers calls answered on the council's main telephone service lines without hanging up	Mark Chandler	93	93	87.5	Year to date we have received 10,412 more calls across Council Tax, Benefits and Rents services than the same period last year. In the main this is down to an increase in Council Tax reminders, an increase in energy rebate queries and refund requests and an increase in customers chasing due to backlogs of over 30,000 work items in Financial Services some of which date back over 6 months. However, we had the best answered call rate this year in October of 90.5% increasing by 2.3% compared to September with average wait times also reducing by 12 seconds to 173 seconds. We should see further improvements in November as we are now back to full establishment and are pushing on with training on Council Tax and Repairs so will have more Officers able to pick up these calls.
BI001a	The Percentage of Council spend with local business (excluding ODS and OCHL)	Annette Osborne	45	45	52.01	On target.
BI001b	The Percentage of ODS spend with local business	Nicky Atkin	60	60	70.44	
BI001c	The Percentage of OCHL spend with local business	Annette Osborne	10	10	7.87	Payment to 14 suppliers this month (excluding OX and DS) and we are using more local suppliers (increased by 4 companies from September 2022), average year-end target is 3.85%.

Measure	Name	Owner	2022/23 target	October Target	October Actual	Comments
BV008	Percentage of invoices paid on time for OCC	Anna Winship	95	95	85.46	
CS002	Time to process changes in circumstances	Laura Bessell	15	15	49.93	Still clearing backlog from system migration.
CS005	Time to process new benefits claims	Laura Bessell	15	15	29.80	Still clearing some older claims from backlog due to system migration.
CS025	Percentage of Business Rates Collected	Phil McGaskill	96	62.5	60.34	
FN008	Investment return above base rate	Bill Lewis	0.002	0.002	0.021	
FN034	Trading Income	Scott Warner	£200,000	£116,666	£105,6820 cumulative	£19,882 in period
FN036	Fraud Losses Prevented	Scott Warner	£2,000,000	£1,166,660	£3,198,406 cumulative	£87,200 in period
FN 052	Percentage of Council spend with SME's	Annette Osborne	35	35	11.95	Average year-end target is 36.81% and on target.
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5	65	63.75	Council Tax collection continues to lag behind target
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95	62	60.34	NDR collection continues to lag behind target.
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	0	No additional funding has been awarded.

Measure	Name	Owner	2022/23 target	October Target	October Actual	Comments
LG006	Percentage of missed Data Subject Action Request deadlines	Grace Wigham	5	5	0	
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90	TBC		
PSC022	Provide a quarterly update on the five year housing delivery supply	Rachel Williams	567			See September report for quarterly update.
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Tracking indicator			See September report for quarterly update.
CSC012	Physically active adults	Ian Brooke	76			See September report for quarterly update.
RS005	Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer	Ian Wright			8	
HSCO23	Number of rough sleepers without an offer of accommodation	Nerys Parry	30			See September report for quarterly update.

Measure	Name	Owner	2022/23 target	October Target	October Actual	Comments
HSC014	Percentage of council owned stock that has an EPC below C	Nerys Parry	38%	TBC	NA - reporting end of financial year	
HP011	Households in temporary accommodation	Nerys Parry	95	100	n/a	
BIC018 9	% of BAME staff	Helen Bishop	15.5			See September report for quarterly update
BIC022	Number of online forms completed and submitted as a proportion of total enquiries related to that service for top 10 services	Helen Bishop	Tracking indicator	TBC		KPI under review.

Finance & Performance Scrutiny Panel – KPI Performance report Q2/September 2022/23

Measure	Name	Owner	2022/23 target	September Target	September Actual	Comments
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5	56	55.47	Council Tax collection remains constant at around 0.5% under our profiled target, once the formal recovery process commences and the Housing team pay their outstanding bills, we hope to close the gap.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95	53	52.65	NNDR remains under profiled target, we plan to retore formal court action to recover debt in November, this should move our collection back closer to the profile target.
FSC020 ✓	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	0	No additional funding received that we have been notified of.
PSC022	Provide a quarterly update on the five year housing delivery supply	Rachel Williams	567	142	3	<p>This KPI depends upon us managing quarterly monitoring however owing to the pressures on the team to get to the consultation for the OLP 2040 we have not done this hence why this number is so low. Also, the challenge is managing the phased completions which is usual for a non-flatter scheme which can result in peaks and troughs with completions.</p> <p>To establish whether quarterly monitoring is achievable or to review the KPI and adjust to 6 monthly</p>
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Tracking indicator	n/a	n/a	We will not be conducting a new baseline Residents Satisfaction Survey until 2023.

Measure	Name	Owner	2022/23 target	September Target	September Actual	Comments
CSC012	Physically active adults	Ian Brooke	76	76	73.1	Slightly below target but we are undoubtedly feeling the impact of the cost of living crisis. We are also without EoR provision in the city and having to make alternative arrangements for these EMIS referrals.
HSC023 ∞	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	38	At the end of September, a total of 46 persons were estimated to be rough sleeping in the city. 38 did not have an offer of accommodation. The summer saw a sustained increase in the number of people rough sleeping for the first time on a weekly basis. This was driven by people new to rough sleeping. During this period, the number of persons sleeping rough for the first time was 2.5 times higher than earlier in the year. Demand from people new to rough sleeping was higher than capacity at the Somewhere Safe to Stay service at Floyds Row, resulting in more people rough sleeping who did not have an offer of accommodation. In the last month, rough sleeping numbers have stabilised with fewer people new to rough sleeping seen bedded down, but there has been an increase in the number of people already known to homelessness services returning to rough sleeping. The ongoing rollout of Housing First will provide new accommodation for this group.
BIC018	% of BAME staff	Helen Bishop	15.5	TBC	14.78	

Commentary on BIC02: Reduction of Number of Face to Face Visits

At its meeting on 05 September 2022, the Panel requested that the Head of Business Improvement provide further information regarding indicator BIC025.

Response:

The City Council's face to face service moved into the Westgate Library from January 2022.

The graph below is useful as it tracks the volumes of visits this year and last year:



For September and October the overall number of visits has been less than last year. The main increases were from June through to August although July saw the most significant increase which can be attributed to visits about Council Tax mainly due to queries relating to the £150 energy rebate but some also relating to the backlog of work in Financial Services. Queries relating to Housing Needs was also at its highest throughout July. Our customer satisfaction levels have remained strong throughout with 95% of customers rating our service as Good or Average year to date.

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**Commentary on HSCO23:
Number of rough sleepers without an offer of accommodation**

At its meeting on 05 September, the Panel requested further information about HSC02 and, specifically, how many of the 40 sleeping rough in June had no recourse to public funds.

Response from the Head of Housing Services:

11 of 39 at the start of June; 12 out of 40 at the end of June.

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Finance & Performance Panel briefing note: 7 Dec 2022

The Panel requested that a briefing note be supplied by the Head of Financial Services and the Head of Corporate Strategy to the next Panel presenting information on the savings achieved by implementing renewable energy sources at leisure sites and the potential savings that could be achieved.

Leisure centre renewable energy investment benefits – existing/potential

Leisure Centres account for over 40% of the CO2 emissions arising from Council buildings where it pays the energy bills and therefore make up a significant contribution to the core Council carbon footprint as outlined in the Net Zero Carbon Council by 2030 carbon management plan¹.

Emissions source	tCO2e	%
Car parks	139	2.6%
Community Centres	235	4.4%
Corporate Property	103	1.9%
High-rise housing blocks	82	1.5%
Leisure Centres	2366	44.2%
Low-rise Housing blocks	225	4.2%
Main Offices & Depots	721	13.5%
Parks and cemeteries	31	0.6%
Public space lighting	16	0.3%
Public toilets	87	1.6%
Sheltered Housing blocks	665	12.4%
Sports Pavilions	153	2.9%
Temporary Accommodation	479	9.0%
Misc other	44	0.8%
Total – sites/buildings	5348	100%

Table 1: Breakdown of core council carbon emissions (tCO2e) by buildings (where the council pays the energy bills) – 2019/20 data

Since the Council commenced delivering carbon reduction plans, Leisure centres have been the target of a number of energy efficiency/carbon reduction projects including the

¹ https://www.oxford.gov.uk/download/downloads/id/7518/zero_carbon_plan_2030.pdf

investment in installation of a significant amount of renewable energy installations at the leisure sites.

This constitutes the following Solar PV installations:

- Barton Leisure Centre – 48kWp Solar PV installation (roof mounted) – installed March 2012
- Ferry Leisure Centre – 33kWp Solar PV installation (roof mounted)– installed March 2012
- Leys Pools and Leisure Centre – 122.5kWp Solar PV installation (roof mounted) installed Dec 2014
- Leys Pools and Leisure Centre – 100kWp Solar PV installation (Solar canopy over car park) – installed Dec 2020

These sites generate an annual electricity yield of around 264,000kWh per year – predominantly supplying directly into the buildings for use on site with limited export of electricity to the grid.

This not only reduces the use of grid supplied electricity and their associated carbon emissions but also avoids the payment of electricity (at increasingly rising cost) from the grid.

At current projected electricity unit rates (ca 30p/kWh from 1 Oct 22) this delivers an approximate **avoided energy spend of around £79k per year.**

Public Sector Decarbonisation Scheme funded projects

The council was successful in winning ca £11m in Public Sector Decarbonisation Scheme (PSDS) grant funding to decarbonise the heating systems in the leisure centres.

Although not strictly renewable energy technologies – they are lower carbon in that they shift heating plant to predominantly electricity based (on a zero carbon trajectory by 2035) – and is significantly more efficient than gas heated systems.

This will change consumption profiles in the leisure buildings funded (all sites apart from the Ice Rink) to predominantly being heated via electricity - though gas consumption will still occur to cover peak loads at certain times of the year (eg winter).

In headline terms, if the plant operates fully to the designed and modelled consumption patterns at projected utility rates from Oct 22 (est 30p/kWh electricity and 8.5p/kWh gas)– the leisure centre energy costs will reduce by between ca£100k to £200k/year compared to if the decarbonisation works and building upgrades had not been carried out.

Ongoing monitoring of building performance will be tracked over the next year to 18 months to establish the new energy consumption profiles/costs for the buildings.

An associated investment in a Solar Farm was carried out as part of this grant funded scheme to benefit from a transfer of Renewable Energy Guarantees of Origin (REGOs) which can be used in council CO2 reporting.

Potential for additional renewable energy investment on or around council buildings

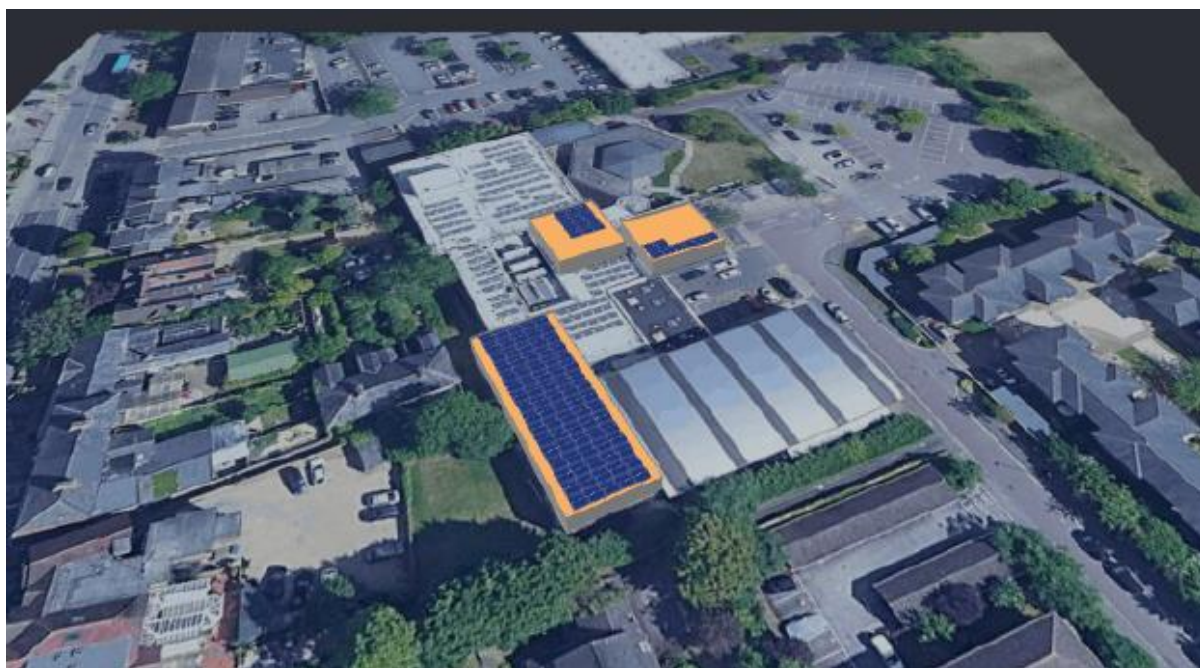
Further to the detailed design works during the Public Sector Decarbonisation Scheme (PSDS) – additional Solar PV was found to be technically viable at Barton and Ferry Leisure centres but not pursued at the time due to rising programme delivery costs and limited programme time available. Additional PV arrays would provide significant additional electricity into the buildings – avoiding expensive imported electricity from the grid.

It is assessed that an additional 84kW of PV generation is viable at Ferry and a further 33kW at Barton to add to the existing large arrays there (subject to detailed structural/electrical surveys). The additional panels would generate an estimated additional 100,000kWh of electricity per annum that could be used directly in the buildings at an estimated installation cost of £163k. At price projected grid electricity unit rates – these installations could payback in under 6 years. If electricity prices outturn higher than this, then the payback periods shorten. The installations would also reduce carbon emissions in the buildings by a total of around 30tCO₂/year.

See below: proposed locations of additional solar at Barton Leisure centre – see red circled panels – approx. 33kW generation.



See below: proposed locations of additional Solar PV at Ferry Leisure centre – approx. 84kW generation.



Hinksey Lake PV generation: Floating Solar PV installation on Hinksey Lake – potential for up to 400kW generation.

This was first suggested as part of the PSDS programme but not progressed due to local member objections, and the extremely tight timeframes associated with the government funding. It would present a significant injection of solar electricity to the site during summer when the pool is at its highest usage – thereby reducing energy costs for the pool and also driving closer towards net zero. Options to sell surplus electricity to local off-takers such as the hotel across the road from Hinksey Park or community centre could also be explored. The estimated cost established during the PSDS works is estimated to be ca £500k to generate around 372,000kWh per year, saving c£90k per year on electricity bills and reduce carbon emissions by around 110tCO₂/year if all of the electricity can be used on site and/or surplus provided to other local off-takers.

See below: schematic of PV array in Hinksey Lake.

