

Finance & Performance Scrutiny Panel – KPI Performance report Q1/June 2022/23

Measure	Name	Owner	2022/23 target	June Target	June Actual	Comments
BI038	Percentage of staff turnover for the whole organisation	Helen Bishop			10.93%	
CH001	Days lost to sickness	Gail Malkin	6.50%		0.05	
CS003	Customers calls answered on the council's main telephone service lines without hanging up	Mark Chandler	93%	93%	87.40%	An improvement in June to 89.7% answered calls but we were again impacted by Council Tax reminder letters with 4000 being sent mid-June affecting call demand. We also saw an increase in calls due to the £150 energy rebate queries from customers
65 BI001a	The Percentage of Council spend with local business (excluding ODS and OCHL)	Annette Osborne	45%	45%	0.39	This figure is deviated by large payments out of the Servitor account 20000005. If removed, the target is achieved. The year end target is 45% with the current average for the first 3 months at 33.41%, however much of the spend with ODSL is local therefore indirect local and SME spend which would bring this percentage up considerably.
BI001b	The Percentage of ODS spend with local business	Nicky Atkin	60%	60%	51.25%	We have recently awarded 2 relatively large property contracts to local firms, so are expecting improvement on this target to wash through during the next few months
BI001c	The Percentage of OCHL spend with local business	Annette Osborne	10	10	3.82	This month OCHL had paid 14 suppliers in total (including OCC) and we had only invoices paid to 3 local suppliers only. Much of OCHL spend is with large contractors who may use local suppliers on the delivery of the contract, but invoices are paid to head office.
BV008	Percentage of invoices paid on time for OCC	Anna Winship	95	95	91.88	
CS002	Time to process changes in circumstances	Laura Bessell	15	15	34	SOP higher than usual due to clearance of older work following system migration.
CS005	Time to process new benefits claims	Laura Bessell	15	15	36	SOP higher than usual due to clearance of older claims following system migration.

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CS025	Percentage of Business Rates Collected	Phil McGaskill	96%	28%	27.76%	
FN008	Investment return above base rate	Bill Lewis	0.00%	0.00%	0.00003	
FN034	Trading Income	Scott Warner	£200,000	£50,000	£13,913	Cumulative Q1 total is £29,216. Q1 invoices are sent in July.
FN036	Fraud Losses Prevented	Scott Warner	£2,000,000	£500,000	£390,585	Cumulative Q1 total is £941,736, well ahead of profiled target
FN052	Percentage of Council spend with SME's	Annette Osborne	35%	35%	0.31	This figure is deviated by large payments out of the Servitor account 20000005. If removed, the target is achieved. Under investigation. The average for the first 3 months of this financial year is 34.97% - almost on target.
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.50%	29.50%	29.11%	
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95%	27.50%	27.76%	
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	0	No Successful bids awarded so far in year
LG006	Percentage of missed Data Subject Action Request deadlines	Grace Wigham	5%	5%	4.50%	In June we had 22 DSARs and only 1 was responded to outside of the deadline, this was due to the absence within the team, and the large amount of redaction required.
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90	n/a	60	

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PSC022 67	Provide a quarterly update on the five year housing delivery supply	Rachel Williams	567	142	115	<p>N.B. This KPI has replaced PSC007.</p> <p>At this moment we are expecting 460 completions over 22/23 from known site allocations that are building out and existing commitments. This takes into account non site allocations but in the trajectory. This would give a quarterly figure of 108 dwellings per quarter. The target is higher because this is using the housing requirement in the Ox Local plan 2036 and this takes account of the windfall developments (less than 10 units). We have made an assumption given passed delivery of 136 windfalls per annum so this added to the trajectory figure gives a target of 142</p> <p>Sites include Oxford North has a permission, Wolvercote Paper Mill, Littlemore mental health (18), Murco Garage 38 units, Lucy Faithfull 36 units, Simon House 30 units, Cowley above Tesco 55, Geoffry Arthur 34, Barton Phase 65</p> <p><b>Mitigating Actions</b> To continue to ensure we are regularly going on site to check when development commencements because it is the windfall developments that help us to achieve our targets.</p>
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Tracking indicator	n/a	No data available	Baseline needs to be established through a full Residents Panel Survey, which was planned in 2021/22 but delayed to 22/23. We will work with Ipsos Mori to update the membership of the Oxford Residents Panel - a measure required every 2 years due to natural churn, but delayed due to COVID. Following the recruitment of replacement Panel members a baseline survey will be set for 2022.
CSC012	Physically active adults	Ian Brooke	76%	76%	76%	

Measure	Name	Owner	2022/23 target	June Target	June Actual	Comments
RS005	Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer	Ian Wright			10	
HSC023 ∞	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	34	N.B. This KPI has replaced HSC011. At the end of June, a total of 40 persons were rough sleeping in the city, 34 of those did not have an offer of accommodation. There has been a lack of voids in supported accommodation during the quarter, and although there are persons who are ready to move on from such accommodation, they are unable to do so as there is a lack of affordable move-on options. Bringing online Housing First units over the coming quarter, will help ease pressure on the system by creating more capacity. There are also a number of people who are rough sleeping in the city who do not have recourse to public funds. Options for this group are limited, but we are working with providers to access projects set up to cater for this group, as well as assisting with regularising immigration status. The government acknowledges that there is little local authorities can do to assist persons with NRPF other than help them to access support to regularise their status. Nationally, there has been a rise in rough sleeping post-pandemic as pandemic measures and funding has been removed.

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HSC014	Percentage of council owned stock that has an EPC below C	Nerys Parry	38%	TBC	NA - reporting end of financial year	The end of year target is for 38% of our domestic housing stock to have an EPC rating of C or below. We are working with colleagues across the Council and ODS to deliver works to homes, with 24.37% of HRA properties having an EPC below C. This means that we have already achieved the target set for 2022/23. This target was set as a 3-4 target profile when originally set, and we are ahead of the profiled target for this year.
HP011 69	Households in temporary accommodation	Nerys Parry	95	110	99	We have continued to see pressure on our temporary accommodation (t/a) this quarter, which may be due to post-pandemic patterns of homelessness and the cost of living crisis. Despite this, we have seen the number of households in temporary accommodation reduce to 99 at the end of Q1, compared to 110 at the end of Q4.
BIC018	% of BAME staff	Helen Bishop	15.50%	TBC	14.59%	This is a target for 31 <sup>st</sup> March 2023, and so far the % of BAME staff for 22/23 is showing a slight increase from 31 <sup>st</sup> March 2022 position.  The targeted work of the workforce equalities action plan has made a difference to the BAME profile of the Council's workforce. An EDI Officer recruitment campaign is currently underway, which when successfully recruited to, will ensure the work with the Equalities Action Plan will gain momentum again.
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	No data available	N.B. This KPI wording has been amended for 2022/23 and is currently under review: with the upcoming forms package implementation we will be able to start measuring in the coming months.

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