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 bac 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%. |
| 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 |
| FN052 | 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. |
| 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 |  |   |
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| 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. |
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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 |  |
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| HP011 | Households in temporary accommodation | Nerys Parry | 95 | 100 | n/a |  |
| BIC018 | % 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. |
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