

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%.

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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.