

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 7	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	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.  To establish whether quarterly monitoring is achievable or to review the KPI and adjust to 6 monthly
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.

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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.
HSCO23 ∞	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	