

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

Measure	Name	Owner	Result 2021/22	2022/23 Target	March 23 Actual	Comments
BI038	Percentage of staff turnover for the whole organisation	Helen Bishop	12.02%		7.31%	
CH001	Days lost to sickness	Gail Malkin	7.15	7	6.45	
57 CS003	Customers calls answered on the council's main telephone service lines without hanging up	Mark Chandler	89.85%	93%	88.5%	<p>A very challenging month in March where we were only able to achieve an 86.7% answered call rate with an average wait time of 196 seconds. March clearly saw the highest call volume this year with 19,683 calls received which was 2,708 more calls than our monthly average volume and 352 more calls than March 2022. As expected Council Tax saw the highest volume of calls received at 5367 (905 more calls than March 2022) with increased calls generated after the bills went out as well as 1472 council tax reminders being sent out generating calls. We also saw the highest volume of calls this year across Benefits (1309) and Business Rates (327) and the 2nd highest this year in Rents (1160). Housing Needs calls were also the highest this year in March with 1370 received as customers continued to chase housing applications due to the backlogs in processing. Repairs calls also remained relatively high with 3581 received (129 more than the monthly average) as postcards encouraging residents to phone in to report damp and mould in their properties were sent out throughout the month. The last week of March was additionally challenging as the staff conference took place so our resources were significantly reduced and we struggled to manage the call demand.</p> <p>We have finished the year on 88.5% answered call rate so well below our 93% target but we have been impacted significantly this year with a marked increase in revs/bens calls with 12,260 more</p>

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						calls received across council tax, rents and benefits this year compared to last. There are a combination of reasons for this including the Council having to manage the payment of the £150 energy rebate, recovery action returning after a break due to the pandemic and a large backlog of items outstanding to action in the revs/bens Teams all of which have generated an increase in call demand for the Contact Centre"
BI001a	The Percentage of Council spend with local business (excluding ODS and OCHL)	Annette Osborne	45.10%	45%	39.5%	OCC has fallen short of the end of year target by 6.5% although in March exceeded the target of 45%. This percentage may need adjusting for next year. This figure excludes spend with ODS, which represents a large amount of the Council overall spend. If ODS are added to the figures Local spend increases to 75% for the year.
BI001b 58	The Percentage of ODS spend with local business	Nicky Atkin	63.50%	60	65.12	
BI001c	The Percentage of OCHL spend with local business	Annette Osborne	4.75%	10%	75.41%	Year-end average is 12%.
BV008	Percentage of invoices paid on time for OCC	Anna Winship	90.99%	95%	96.10%	
CS002	Time to process changes in circumstances	Laura Bessell	20 days	15 days	29 days	Still recovering from backlog due to migration but SOP is improving.
CS005	Time to process new benefits claims	Laura Bessell	51 days	15 days	38 days	Still recovering from backlog due to system migration.
FN008	Investment return above base rate	Bill Lewis	0.0147%	0.002%	-0.01%	The majority Council funds are invested over a set term at the interest rates that are prevalent at the time. When interest rates rise, the interest received on investments tends to lag behind the base rate and when interest rates fall, the converse tends to be true.

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						Therefore it is expected in a rising interest rate market, returns will be lower than the current interest rate.
FN034	Trading Income	Scott Warner	£164,272	£200,000	£262,831	Target exceeded. Figure includes accruals to be invoiced in April 2023.
FN036	Fraud Losses Prevented	Scott Warner	£5,799,356	£2,000,000	£4,030,757	Target doubled
FN052	Percentage of Council spend with SME's	Annette Osborne	53.97%	35	26.68	OCC has fallen short of the end of year target by 4% - this figure includes payments to ODS and OCHL. Neither can be classed as an SME however a great deal of the spend from ODS is spent with SME's and this is reflected in the increase of SME spend when ODS and OCHL are excluded (FN052a) – the % figure increases to 62.66%.
5 6 FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	94.52%	96.5	94.34%	
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	89.74%	95%	95.07%	
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	£7,023,745	Tracking Indicator		
LG006	Percentage of missed Data Subject Action Request deadlines	Grace Wigham	0%	5	0	
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	67%	90		

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PSC022	Provide a quarterly update on the five year housing delivery supply	Rachel Williams	567	567	400	This KPI depends upon us managing quarterly monitoring however we are always a quarter behind because of the way the team manage the monitoring process. Our latest data indicates 316 new build only completions between April – December 2022. We also have anticipated minor application completions within the same period which total 84. Thus the cumulative total is 400 to the end of December 2022.
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	No data available	Tracking Indicator	TBC	Baseline survey to take place in July 2023.
CSC012	Physically active adults	Ian Brooke	82.90%	76	74.4	As per the most recent Active Lives survey results.
RS005	Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer	Ian Wright	165	120	163	
HSCO23	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	34	There was an increase in the number of people newly rough sleeping in March in excess of the capacity in the Somewhere Safe to Stay service and other forms of supported accommodation. The council has the opportunity to bid for additional funding from the government's Rough Sleeping Initiative which will allow additional provisions to be made available in Q1 of 23/24. Of the 34, 10 individuals have no recourse to public funds meaning that we as a local authority are not permitted to offer accommodation. We can, and do, offer support that enables the individuals to regularise their immigration status but this cohort is currently unwilling to engage with the support that is offered.

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HSC014	Percentage of council owned stock that has an EPC below C	Nerys Parry	32	38%	23.59%	Funding for SHDF wave 2.1 has now been secured and will be used to deliver improvements to a further 316 EPC below C properties over the next 2 years.
61 HP011	Households in temporary accommodation	Nerys Parry	110	95	117	We have continued to see pressure on our temporary accommodation (t/a) throughout the financial year. In particular, we saw more households coming to us when already homeless towards the latter part of 2022. We have seen a very busy quarter - we carried out 161 Initial Assessments for households under the Homelessness Reduction Act. 74 (46%) of those households were owed a Relief Duty. This can be compared to earlier in the year, when in Q1 we carried out a total of 75 HRA IA and where 31 of these were owed a Relief Duty. In Q3 we carried out 113 Initial Assessment and owed a Relief Duty to 66 of those households. A total of 65 households were placed in t/a in Q4, compared to 68 in Q3. A focussed effort has been made in Housing Needs to contain the numbers in t/a by focussing on prevention in order to avoid placements. This has resulted in the number of households in t/a being broadly flat, with a peak in January of 125. At a recent visit by DLUHC, they commented that our stable number of households in t/a is very positive. The trend in the South East is a rapid increase in t/a numbers. This regional and national trend highlights that there is significant risk that we will also see increasing pressure on t/a in Oxford in the near future.
BIC018	% of BAME staff	Helen Bishop	14.46%	TBC	14.41%	

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