

## Finance & Performance Scrutiny Panel – KPI Performance report June 2023

Measure	Name	Owner	2023/24 Target	June 23 Target	June 23 Actual	Comments
BI038	Percentage of staff turnover for the whole organisation	Helen Bishop			8.72%	
CH001	Days lost to sickness	Gail Malkin	6.5 days	6.5 days	5.98 days	
CS003	Customers calls answered on the council's main telephone service lines without hanging up	Mark Chandler	93%	93%	87.8%	In June we saw an increase in overall call volume of 883 calls compared to May. Council tax calls increased substantially towards the end of the month as we saw the impact of over 4000 single person discount letters that were sent out generating query calls. We also saw substantial increases in missed bin calls as we were advised by ODS that they were unable to collect some bins over a 2 week period. We added a message to the telephone system asking residents to leave their bins out. Holiday was high with 950 hours taken as we start to get into the later part of the holiday year. We also lost 193 hours due to sickness. We invested 157 hours to continue our multiskilling program and have now increased the % to 80% multi- skilled officers across all services. We have been 2 heads down due to maternity leave in June which has affected our available resources and had been unable to backfill these posts due to Finance challenging on our forecast overspend. It has now been agreed by Finance that we can go ahead and recruit these posts.
BI001a	The Percentage of Council spend with local business (excluding ODS and OCHL)	Annette Osborne	40%	40%	32.61%	Below target of 40% however this figure excludes ODSL and OCHL - who report local spend independently. No action required at this time.

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BI001b	The Percentage of ODS spend with local business	Nicky Atkin	55%	55%	45.07%	
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	95%	95%	14.92%	
CS002	Time to process changes in circumstances	Laura Bessell	15 days	15 days	18 days	Significant improvement, getting closer to 15 day target as we clear the backlog.
CS005	Time to process new benefits claims	Laura Bessell	15 days	15 days	17 days	Significant improvement, getting closer to 15 day target as we deal with more up to date claims.
64 FN008	Investment return above base rate	Bill Lewis	0.001%	0.001%	-0.0123%	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. Therefore it is expected in a rising interest rate market, returns will be lower than the current interest rate.
FN034	Trading Income	Scott Warner	£220,000	£54,999	£30,949	
FN036	Fraud Losses Prevented	Scott Warner	£2200000	£550,000	£341,129	
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 OCH are excluded (FN052a) – the % figure increases to 62.66%.

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FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5%	29.5%	29.94%	Council Tax payments show above target, but they are still an area of concern, we are working hard to apply student exemptions to a number of accounts, and we are in discussion with housing as the Tax due for the vacant period on their stock has yet to be paid.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95%	27.5%	27.16%	Collection for Business Rates is below the profiled monthly target. Business Rates is down by 3%. Work is underway with the Universities and the Commercial Rent team to have their accounts paid up to date. Further payments from a centralised process for schools is due to be allocated in July (change to the payment method from 2023 under new guidance) which has also affected the profiling of the monthly target.
FSC020 65	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	0	No discretionary funding awarded so far this financial year
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	90	TBC		KPI Under Review
PSC022	Provide a quarterly update on the five year housing delivery supply	Rachel Williams				
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	No data available	Tracking Indicator	TBC	Baseline survey to take place in July 2023.

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CSC012	Physically active adults	Ian Brooke	76	76	68.4	Based off the Active Lives data.
RS005	Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer	Ian Wright	120	30	19	YTD - 55
99 HSC023	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	24	We are pleased to report that at the end of the first quarter we were below the target of 30 rough sleepers without an offer of accommodation. At the end of June our nightly rough sleeping estimate was 28, meaning that 4 individuals had an offer of accommodation but continued to sleep out. This is a significant reduction from our May estimate (44 rough sleepers, 41 without an offer) and is a reflection of the excellent work that has taken place in June to get people off the street and accommodated. We had 20 people in 'Off the street' accommodation (SSTS and TA) at the end of the quarter and 16 people had moved in to medium to long-term accommodation across the course of the month. This included 2 new Housing First tenancies. It is also worth noting that some of the reduction in rough sleeper numbers is due to the fact that we are no longer seeing the large Romanian cohort bedded down in the City Centre. The outreach service will occasionally see them around town during the day, but they have not been at any of their bedded down sites for nearly a month now.
HSC014	Percentage of council owned stock that has an EPC below C	Nerys Parry	30%	N/A	N/A	The Council has successfully secured Social Housing Decarbonisation Funding which will target 316 below EPC C properties with Energy Efficiency improvements over the next 2 years improving them to an EPC C.

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HP011 67	Households in temporary accommodation	Nerys Parry	120	120	140	<p>The last quarter has seen huge demand on homelessness services and temporary accommodation. We continue to focus our efforts on preventing households from becoming homeless to keep TA numbers low, however, as like the last few quarters we are still seeing households approaching us when they are already homeless. Of the 187 initial assessments completed in Q1, 93 (50.5%) of these approaches were from households that were already homeless. This limits our ability to avoid temporary accommodation which is reflected in a sharp increase in placements. A total of 98 households were placed into TA in Q1, this is compared to 65 in Q4 and 63 in Q3 of last year. As highlighted in the previous commentary the increase in demand on TA is being seen across the South East, which is a significant risk to us and due to demand outweighing the supply of TA we are having to place more households into B&amp;B accommodation.</p> <p>We are due to receive a further £420,000 through our Homelessness Prevention Grant in response to the increase pressures local authorities are experiencing, we will utilise this funding this year to fund further front-line officers to support work in prevention and temporary accommodation. We are also considering options with regard to temporary accommodation models.</p>
BIC018	% of BAME staff	Helen Bishop	15	14.6	14.60	

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