

Finance & Performance Scrutiny Panel – KPI Performance report September 2023

Measure	Name	Owner	2023/24 Target	Sept 23 Target	Sept 23 Actual	Comments
BI038	Percentage of staff turnover for the whole organisation	Helen Bishop			10.26%	
CH001	Days lost to sickness	Gail Malkin	6.5 days	6.5	6.2	
CS003	Customers calls answered on the council's main telephone service lines without hanging up	Mark Chandler	93%	93%	84.6%	A very challenging month where we received 19201 calls, 1193 more than August and easily the highest volume year to date. 2815 letters were sent out to check entitlement to single person discount, 2096 council tax reminder text messages were sent, 2573 council tax reminder letters were sent, 321 business rates reminder letters were sent and 362 council tax and business rates summons letters were also sent. All of these generated queries and an increase in call demand. In addition our resources were very stretched as we were 4 heads down as we were advised by Finance that we were unable to backfill due to a projected overspend against budget (now resolved). It was also the last month of the leave year so holiday allowance was maxed out. We restricted training and asked the Assistant Team managers to help take calls when they could but we were unable to manage the high call demand and the average wait time therefore increased to 7mins 12secs
FSC003	Council spend with local business (excluding ODS and OCHL)	Nigel Kennedy	40%	40%	32.69%	YTD actual is 32.69% - 7% below the yearly target - September was significantly low (17.40%) which could be caused by a large payment to one non local supplier - if this continues this will need to be investigated further.
BI001b	The Percentage of ODS spend with local business	Nicky Atkin	55%	55%	57.22	

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BI001c	The Percentage of OCHL spend with local business	Annette Osborne	4.75%			
BV008	Percentage of invoices paid on time for OCC	Anna Winship	95%	95%	94.15%	
CS002	Time to process changes in circumstances	Laura Bessell	15 days	18	20	Just 2 days outside our target for September. We have cleared the vast majority of our very oldest work so our average SOP will be lower and should continue to be lower going forwards.
CS005	Time to process new benefits claims	Laura Bessell	15 days	18	18	On target for September.
FN008	Investment return above base rate	Bill Lewis	0.001%	0.001	-0.0127	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	£18,333	£80,759	Slightly behind but Q2 invoices all due in October which will realign
FN036	Fraud Losses Prevented	Scott Warner	£2200000	£183,333	£2,310,159	Exceeding target
FN052	Percentage of Council spend with SME's	Annette Osborne	53.97%	45	55.53%	The quarterly figure is 55.53%
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	97.5%	66.1%	64.9%	Council tax Collection continues to track at or around the predicted rate for the current year. Collection is tracking below the in-month target as the Single Person Discount Review is now nearing completion and these accounts which have had their SPD removed for this financial year have increased the level of debt to be collected.

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FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95%	66%	62.43%	Collection is reduced as staff are still working through a build-up of work that has been received. 2 staff are allocated to this work. There is a focus within the team to collect the 25 largest debts each week to maintain the income.
FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	£2,426,000	
LG006	Percentage of Data Subject Access Requests responded to within deadline	Grace Wigham	0%	95	100%	
PRE002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski	90			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 to be set in summer 2023 utilising Oxford Residents Panel and then a tracking indicator.
CSC012	Physically active adults	Ian Brooke	76	76	74.4	Active lives survey is reported on annually so progress towards target might not be seen immediately.

Measure	Name	Owner	2023/24 Target	Sept 23 Target	Sept 23 Actual	Comments
RS005	Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer	Ian Wright	120	10	7	YTD – 88
Q2 HSCO23	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	24	At the end of September, 29 individuals were estimated to be sleeping rough in Oxford. 24 of these individuals did not have an immediate offer of accommodation. 5 of the 29 had accommodation available to them on the night. Of the 29 individuals, 7 have refused offers of accommodation, and a further 6 currently have very limited options due to their suspected immigration status. At the end of Q2, 18 people were accommodated in 'off the street' accommodation (SSTS, TA and B&Bs), all of whom were being supported to find appropriate move-on accommodation. The Rough Sleeping & Single Homelessness Team, along with the wider Housing Needs team, and partner agencies continue to work hard to find appropriate accommodation solutions for individuals who are rough sleeping and who do not have offers of appropriate accommodation, either in supported accommodation commissioned as part of the Alliance, or elsewhere if this is more appropriate. The number of rough sleepers in the city usually increase during the summer months, and this can be demonstrated when looking at September data from 2022 when 46 people were estimated to be sleeping rough, 37 of which did not have an offer of accommodation. Rough sleeping numbers have remained fairly stable in the last 6 months, which demonstrates the good work that is being done by our own teams and our partners.
HSC014	Percentage of council owned stock that has an EPC below C	Nerys Parry	30%	-	-	This measure is currently an annual one and due to be updated at the end of the year.

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HP011	Households in temporary accommodation	Nerys Parry	120	120	140	
BIC018	% of BAME staff	Helen Bishop	15	14.6	14.60	

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