

Finance & Performance Scrutiny Panel – KPI Performance report December 2023

Measure	Name	Owner	2023/24 Target	Dec 23 Target	Dec 23 Actual	Comments
BI038	Percentage of staff turnover for the whole organisation	Helen Bishop			13.22%	
CH001	Days lost to sickness	Gail Malkin	6.5 days	6.5	6.53	
CS003	Customers calls answered on the council's main telephone service lines without hanging up	Mark Chandler	93%	93%	86.7%	A very good month in December where we saw the best performance YTD and the average wait time to get through to an officer drop to just 79 seconds. We also managed the Christmas period extremely well allowing 50 days holiday to be taken in the post-Christmas week.
FSC003	Council spend with local business (excluding ODS and OCHL)	Nigel Kennedy	40%	40%	25.67%	Large payment made to NPower £1.4m who are not a local supplier has impacted this month reducing the % to 17.80%
BI001b	The Percentage of ODS spend with local business	Nicky Atkin	55%	55%	58.06%	
BV008	Percentage of invoices paid on time for OCC	Anna Winship	95%	95%	98.46%	
CS002	Time to process changes in circumstances	Laura Bessell	15 days	15 days	YTD = 19 Days	Within target for December (11 Days)
CS005	Time to process new benefits claims	Laura Bessell	15 days	15 days	YTD = 17 Days	

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FN008	Investment return above base rate	Bill Lewis	0.001%	0.001%	0.019%	
FN034	Trading Income	Scott Warner	£220,000	£164,999	£157,209	71% of target achieved which is exactly on profile at the end of Q3.
FN036	Fraud Losses Prevented	Scott Warner	£2,200,000	1,649,999	£3,494,704	159% of £2.2m target achieved by the end of Q3.
FN052	Percentage of Council spend with SME's	Annette Osborne	45%	45	69.39	On target
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5%	83.5%	81.69%	We are due to place the discounts and exemptions on for Students this month which will increase the collection rate, by reducing the level of council tax charge due for the year.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95%	84%	81.11%	Collection is tracking below target (target is 84%) due to 6 large accounts being applied from the Valuation Office in November. We are expecting to catch this back up over the coming months.
4 FSC020	Discretionary funding won by the Council	Anna Winship, Nigel Kennedy	Tracking indicator	n/a	£2.426m	£1.3 million youth investment funding, local authority housing fund (LAHF) £1.1 million 6 new homes for Ukrainian and Afghan refugees families, £26k biodiversity net gain (DEFRA).
LG003	Percentage of Data Subject Access Requests responded to within deadline	Grace Wigham	0%	95%	100%	
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	Dec 23 Target	Dec 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	90	126	YTD - homelessness has been prevented in 126 cases. Monthly actual = 8
49 HSCO23	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	23	At the end of December 2023, 25 individuals were estimated to be sleeping rough in the city on a single night. 23 of these individuals did not have an accommodation offer, which means that they did not have any other option than to sleep rough on that night. This is broadly in line with previous quarters this year. Long waiting lists for supported accommodation in the city and districts contribute in part to there being limited immediate accommodation. We are also seeing a number of individuals who are sleeping out but who do have access to accommodation, and some who are refusing accommodation. We continue to see persons with no recourse to public funds sleeping rough in the city, and options to access accommodation for this group remains difficult. We are working closely with our outreach team to support these individuals. Overall, we have seen rough sleeping numbers steady over the last few months, with number in the mid to high twenties. The number of individuals we see sleeping rough in a month, has also been steady. During December, we saw a total of 58 individuals sleeping rough during the month. Over the quarter, a large number of those sleeping rough during any one month, are long-term rough sleepers. Interventions such as Housing First, MEAM, and the outreach services having 'navigators' and complex case workers in place, seek to find suitable sustainable solutions for individuals with a long history of rough sleeping, and who may need other forms of accommodation and associated support that is currently available.

Measure	Name	Owner	2023/24 Target	Dec 23 Target	Dec 23 Actual	Comments
HSC014	Percentage of council owned stock that has an EPC below C	Nerys Parry	30%	-	-	The Council has a corporate target of completing 1,600 affordable homes, across all tenures, for the next four financial years (23/24 - 26/27). As at the end of December 2023 the forecast programme is currently 1,625 homes to be delivered over this period. This has increased from Q2. 108 affordable homes have been delivered to date this year with an additional 30 homes anticipated to be delivered in 2023/24. Note: Five of the S/R units are refurbished and are not included as new delivery in LAHS figures.
50 HP011	Households in temporary accommodation	Nerys Parry	120	120	197	<p>As we have reported in the last two quarters demand on homeless services has remained high with an average of 8.5 households requiring placement into TA on a weekly basis (in 21/22 our weekly average was 3.42 and in 22/23 our weekly average was 4.28). As of the end of December this financial year we had made a total of 346 placements into TA, this is significantly higher than the 227 we placed for the whole of the last financial year. This is driven by rapidly increasing homelessness in the city, in the months of Oct, Nov and Dec alone 125 households were accepted as homeless and we accepted a legal duty to rehouse them.</p> <p>We have recruited to additional posts across the service to support the increase in demand and to focus on early upstream prevention. Work on establishing a TA private sector leasing model, to increase our stock in response to the increase in demand, is well under way and we hope that this will be operational in January with first units coming on board.</p> <p>This pattern is being seen across Local Government, and is why the Government in the Autumn statement announced a new package of support with an increase in the LHA and further grant funding to Local Government for homelessness prevention. We benchmark ourselves against other similar LAs in a housing peer group, and we continue to have the lowest per capita TA use of the group.</p>

Measure	Name	Owner	2023/24 Target	Dec 23 Target	Dec 23 Actual	Comments
	groups	Bishop				<p>Workforce equalities report sets out actions to continue to:</p> <ul style="list-style-type: none"> <li>• Improve diversity of our workforce by building inclusive recruitment practices to improve the diversity of candidates and recruits and offering development for aspiring managers</li> <li>• Build inclusive leadership practices and culture.</li> <li>• Improve the understanding of our workforce and individual employee experiences</li> </ul>

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