

Finance & Performance Scrutiny Panel – KPI Performance report March 2024

Measure	Name	Owner	Year End Target	Year End Actual	Comments
BI038	Percentage of staff turnover for the whole organisation	Helen Bishop		14.02%	
CH001	Days lost to sickness	Gail Malkin	6.5	6.87	
53 CS003	Customers calls answered on the council's main telephone service lines without hanging up	Mark Chandler	93%	88.3%	<p>From June through to October 2023 the revs/bens team were sending out letters to check benefit entitlements. They sent over 10,000 letters out to check single person discount entitlement throughout this period which significantly impacted on the call demand in the Contact Centre generating an increase in queries. In comparison to the previous year there were an additional 3103 council tax calls received between June - October 23. The summer months are our most challenging with holidays maxed out and with this additional call demand we did not have the resources to cope</p> <p>In addition we were 4 officers under resourced throughout most of the summer as due to budget pressures there was a delay from Finance in signing off replacements. And by the time we had recruited and trained new officers we were almost at the end of the summer impact period</p> <p>Our performance improved significantly from November onwards to the end of the year as we hit the 93% answered call rate target almost every month. However, it was the impact between June-October that meant we were unable to get close to achieving the 93% answered call rate target for the year.</p>

Measure	Name	Owner	Year End Target	Year End Actual	Comments
FSC003	Council spend with local business (excluding ODS and OCHL)	Nigel Kennedy	40%	28.76%	It was agreed that this measure would be changed to include payments to ODS and OCHL (they are both local). If we include all spend with ODS and OCHL into the Local spend the percentage increases to 72%. A more detailed measure, that only includes the Council, ODS and OCHL spend with local businesses, is proposed as a Corporate KPI going forwards for the 2024-28 Council Strategy period.
BI001b	The Percentage of ODS spend with local business	Nicky Atkin	55%	59.17	
BV008	Percentage of invoices paid on time for OCC	Nigel Kennedy	95%		Data currently unavailable due to issue with Smartsheet
CS002	Time to process changes in circumstances	Laura Bessell	15 days	13 days	Within corporate target and a outperformance for the year.
CS005	Time to process new benefits claims	Laura Bessell	15 days	19 days	Just over the target of 15 days. Delays are due to volume of new claims relating to temporary accommodation increase in demand.
FN008	Investment return above base rate	Bill Lewis	0.001	0.001	
FN034	Trading Income	Scott Warner	220000	£229,893	Target exceeded due to a combination of renewed contracts, new client business and a healthier margin from delivery of the 2023 Oxford Annual Fraud Conference in November.
FN036	Fraud Losses Prevented	Scott Warner	2200000	£5,764,761	Prevention target was achieved by the end of Q2.
FN052	Percentage of Council spend with SME's	Annette Osborne	45	67.42	On target

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FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy	96.5%	95.56	Challenging year for collection. Total revenues across all years meets the budgetary requirements but in year collection did not meet target. Exceeded last year's collection rates and is the highest level for 4 years.
FSC019b	Total income collection as % of plan (Business Rates)	Nigel Kennedy	95%	96.62	Challenging year for collection. Total revenues across all years meets the budgetary requirements but in year collection did not meet target. Exceeded last year's collection rates and is the highest level for 3 years.
FSC020	Discretionary funding won by the Council	Nigel Kennedy	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).
CG003	Percentage of Data Subject Access Requests responded to within deadline	Grace Wigham	95%	100%	
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	N/A	52%	This is an annual survey, conducted last in September 2023, with results published in December 2023. As it used a new methodology, the results should not be compared with the previous 2017 survey. However, it is perhaps worth noting that Oxfordshire County Council conducted its own Residents Survey at around the same time and achieved a satisfaction rating of 40%
CSC012	Physically active adults	Hagan Lewisman	76	85.60%	This is data from the 2021-22 Active Lives report (the most up to date report) and includes adults who are Active (150+ minutes a week) - 74.4% and fairly active (30-149 minutes a week) - 11.2%.

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RS005	Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer	David Butler	120	169 year to date	
56 HSCO23	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	32	At the end of March 2023, 39 individuals were estimated to be sleeping rough in the city on a single night. 32 of these individuals did not have an accommodation offer. This is an increase from 23 at the end of Q3, and highest since July 2023. We have seen an increase in the number of individuals new to rough sleeping in the city over the quarter, which contributes to this increase. We have a good offer in place for persons new to rough sleeping through the Somewhere Safe to Stay (SStS) service and a large proportion of the individuals new to rough sleeping have only been seen sleeping rough once, before being assisted to find alternative solutions. The largest group of people rough sleeping in the city continues to be long term rough sleepers or those returning to rough sleeping. Access to supported accommodation for this group continues to be difficult, with long waiting lists. We are working to improve referral and access criteria for supported accommodation to address this challenge. We also continue to see people with no recourse to public funds and options for this group remains limited, our outreach team continue to work with other support agencies to support these individuals. Over the last few months, there has been a steady increase in

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					the number of individuals rough sleeping due to being asked to leave Home Office accommodation in the city. The outreach team works with all relevant agencies, including the 2-weekly multi-agency meeting, to engage of offer support to these individuals. There is also dedicated support from other agencies such as Asylum Welcome and our own Options Team for individuals being asked to leave Home Office accommodation.
57 HSC014	Percentage of council owned stock that has an EPC below C	Nerys Parry	N/A	25%	At the end of the financial year 25% of Council Owned Housing Stock has an EPC rating below C (or 75% with an EPC of C or higher), this percentage has been taken from stock with a lodged EPC. 13% of our homes do not currently have an EPC lodged so they have been excluded from this calculation, as our stock conditions survey programme continues, we will have a better understanding of stock condition across a larger proportion of our stock, including lodged ECPs for this 13%. As stock condition surveys have been completed throughout the year, our results for this target show a slight reduction from.
HP011	Households in temporary accommodation	Nerys Parry	120	247	At the end of March 2023, we had 247 households in Temporary Accommodation (TA). In 2023/24 we made a total of 490 placements in TA, this is compared to a total of 228 in 2022/23 and 181 in 2021/22 and shows the significant increase in demand we have seen over the last 12 months. The main causes of homelessness at the relief stage throughout 2023/24 were, end of PRS tenancies, evictions from family accommodation and domestic abuse, followed by evictions from Home Office

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58					<p>accommodation. The last few quarters saw an increase in evictions from Home Office accommodation, which is impacting on TA and rough sleeping numbers. To ensure that we can meet the increase TA demand and reduce the use of costly nightly charge accommodation, we are;</p> <ul style="list-style-type: none"> - Continuing procure further Private Sector Leasing units - Increasing our staffing levels to extend our homeless prevention efforts - Expanding the size of our temporary accommodation stock by utilising Council-owned homes differently - Increasing the supply of housing going to homeless families - Continuing to explore long term capital investment programmes to increase overall TA stock.
BIC018	% staff from ethnic minority groups	Helen Bishop	15	14.6%	<p>Action we are taking in the year ahead is to introduce more inclusive recruitment practices and inclusive recruitment training for recruiting managers. This is to build on progress we have made in increasing the diversity of applicants through extending the reach of advertising. We are also working to build a more inclusive culture so that people feel a sense of belonging, no matter who they are, and therefore choose to stay. We will do this through work on lunch and learn sessions, building staff networks and EDI training for all staff. A longer-term initiative is a positive action development programme to start building talent for future manager and</p>

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					<p>leader positions to improve diversity at this level. This will also act to support retention and sends out a message that the organisation is committed to being more representative of the communities it serves.</p>

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