

Quarter 1 2021/22 KPI Performance Report Scrutiny

Measure	Description	Owner	Result 2018/19	Result 2019/20	Result 2020/21	Target 2021/22	Jun-21	RAG	Commentary
CS003	Customers' calls answered on the council's main telephone service lines without hanging up	Helen Bishop	95%	94.45%	94.69%	95	89.75%		Post QL go live on 20th May the Officers in the Contact Centre continued to struggle to get to grips with the new QL system across 9 services affected. This resulted in longer call times, post call wrap up, an increase in support and outbound calls resulting in longer wait times and higher numbers of abandoned calls
CS002	Time to process changes in circumstances	Tanya Bandekar	12.08	10.77	6.58	15	5.95 days		In the first 3 months of 21/22 the staff have processed in excess of 15,000 "Change Events". These have taken an average 5.95 days to process so we are comfortably within the 15 day target set for 21-22.
CS005	Time to process new benefits claims	Tanya Bandekar	14.01	13.54	13.26	15	14.92 days		Over 600 new claims were processed in Quarter 1. Those processed in June took on average 14.4 days to process. The year to date result to June 30th stands at 14.9 days, pleasingly within the 15-day target set for 21/22

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HP011	Households in temporary accommodation	Stephen Clarke	NA	NA	New KPI 2021/22	110	96		We are currently within target at 96, below 110. More pressure may be seen on TA number over the next 6 months due to the lifting of the eviction ban. Please note this new KPI cannot directly be compared to the previous TA KPI due to us no longer using the old P1E definition to count TA, with this new method of counting offering a more accurate picture of TA usage going forward.
BI038	Percentage of staff turnover for the whole organisation	Helen Bishop			7.92%		7.32%		
CH001	Days lost to sickness	Helen Bishop	6.5	7.68	5.59	6.50	5.34		
BI001a	The % of Council spend with local business (excluding ODS and OCHL)	Annette Osborne	54%	65.88	71%	45	77%		Target met
BI001b	The % of ODS spend with local business	Annette Osborne	48%	46.58%	55.15%	0	89%		Target set by ODS
BI001c	The % of OCHL spend with local business	Annette Osborne	5.90%	7.03%	26.5%	25	8%		The figures for OCHL can be affected by the spend on one contract alone due to the nature of work for OCHL, although local contractors may be used by the main contractor.
BV008	Percentage of invoices paid on time for OCC	Anna Winship	89.34%	89.82%	88.86%	95%	93.43%		

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CS025	Percentage of Business Rates Collected	Tanya Bandekar	98.14%	97.39%	95.71%	95.5	27.84		With the pandemic continuing, collection of Business rates remains difficult. Due to changes to the discounts granted the 21/22 collectable debit is almost 14% higher than in 20/21. By 30/06 we had collected almost £17m and were just 96k short of the month end profiled target (28%). Expanded Retail discount reduces to 66% from 1st July which will have an impact on collection for a couple of months
EN034	Trading Income	Scott Warner	£418,397	£360,918	£268,523	175000	Not available		First wave on invoicing takes place after Q1, in the month of July
FN036	Fraud Losses Prevented	Scott Warner	£2,524,987	£3,292,143	£8,735,225	2000000	£261,151		Officer time monopolised by Covid business grants schemes during Q1
FN052	Percentage of Council spend with SME's (excluding ODS and OCHL)	Annette Osborne	71.57%	63.44%	81.11%	35	89%		Target met
LG006	Percentage missed Data Subject Action Request deadlines	Liz Godin			New KPI 2021/22	2%	0%		Target met
RS005	Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer	Ian Wright	131	166	171	0	41		No target as this is work undertaken reactively through tenants and agencies contacting the TRO.

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BV009	Percentage of Council Tax collected	Tanya Bandekar	97.22%	98%	97.54%	96.5	30.87%		Collection of the Council Tax for 21/22 has started well. By 30/06 we had collected almost £30m. This equates to 30.9% of the total due for 21/22 (£96.8m). We had collected £1.3m above the target profiled for 30/06 (29.5%) and were up on the equivalent result in 20/21 (29.88%).
FN008	Investment return above base rate	Bill Lewis			0.72%	0.20%	0.27%		
REC002	Number of Oxford Living Wage employers and employees	Carolyn Ploszynski			New KPI 2021/22	50	36		On track for meeting annual target
PSC007	Planned council housing with planning permission	Adrian Arnold			New KPI 2021/22	1701	No change		No change
CSC008	% of people who share protected characteristics that have confidence in the Councils equality, diversity and inclusion programme	Ian Brooke, Nadeem Murtuja			New KPI 2021/22	Baseline year	Not available		Equalities Strategy to be launched for consultation in September will include a question on residents' confidence in the Council's EDI programme. Results will be analysed and reported Dec 21.
CSC012	Physically active adults	Ian Brooke	72%	74%	76.00%	75%	76.4		<ul style="list-style-type: none"> <li>•76.4% which is an increase on last year and covers Mid-May 2019 to Mid-May 2020</li> <li>•We have best score in the county</li> <li>•We're almost the best vs our nearest neighbours (Cambridge is 0.6% higher than us</li> <li>•We're much higher than the England overall figure, which is 62.1%</li> </ul>

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HSC014	Percentage of council owned stock that has an EPC below C	Stephen Clarke			New KPI 2021/22 - Baseline 54%	46	annual measure		We are on track to meet the annual target. Work being done include: Successful bid through the LAD1b scheme to fund improvements of 240 our properties for households with an income below £30k and EPC rating D or below. We will be installing loft insulation, cavity wall insulation, external wall insulation, and air source heat pumps; as part of LAD1b we are selecting 90 of the properties to complete 'whole house assessments' as part of the PAS2035 guidance. Retrofit coordinators will use new software to recommend 'whole house retrofit' solutions; Oxford Direct Services have got PAS2030 accreditation for seven measures and will be completing implementation for OCC once the accreditation is complete, starting with loft insulation and internal wall insulation programmes. OCC and ODS are planning to complete some whole house retrofits in voids; work is being carried out to update all out of date EPCs by 2022. This will give us accurate data to work from. The majority of EPC ratings improve after an EPC survey. All of the up to date EPC information is added to CROHM.

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HSC011	The number of people in Oxford estimated to be sleeping rough	Stephen Clarke	94	62	26	17	24		We have seen an increase in new rough sleepers in recent weeks, which is not uncommon when the weather becomes warmer. With the exit from Canterbury House in July, we expect to see rough sleeping numbers temporarily increase again at this point. However compared to the pre-pandemic period, the number of rough sleepers is much lower for the time of year.
CPC017	Oxford residents' satisfaction with City Council services	Mish Tullar	Not recorded	Not recorded	Not recorded	Baseline year	Not available		Review to be undertaken to agree the best approach to measure residents' satisfaction taking into account the impact of the pandemic on the way the council's services have been run.
FSC019a	Total income collection as % of plan (Council Tax)	Nigel Kennedy			New KPI 2021/22	96.5	30.87%		Collection is above target June target of 29.5%. This may be an indicator that the impact of Covid on employment is starting to recede. The team continue to be proactive in chasing customers at pre summons stage to resolve any issues
FSC020	Discretionary funding won by the Council	Anna Winship			New KPI 2021/22		Not available	To be provided	The Council has been awarded a number of additional grants so far this year - figures to be provided for Scrutiny meeting
BIC018	% of BAME staff	Helen Bishop			New KPI 2021/22	13.5	13.08		

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6 BIC022	% of transactions carried out online relative to total transaction numbers	Helen Bishop			New KPI 2021/22	50	52.16		<p>The month has seen an 8% increase year on year, from 47.33% to 52.16% (NB counting % all contact online only in previous years). This is due to both a reduction in calls to the contact centre and an increase in online transactions. More webforms, job applications, pitch bookings, payments and FixMyStreet submissions have been seen although a reduction in Missed Bin and Planning online enquiries.</p> <p>Cumulatively, this trend follows, with 50.55% transactions carried out online last financial year and 51.99% this. Whilst the pattern in online transactions are the same, there is an increase in calls to the contact centre year on year of 2.56%.</p>
FSC020	Discretionary funding won by the Council	Anna Winship			New KPI 2021/22		£2.3m		<p>£1.9m Meanwhile Oxfordshire - to revitalise vacant retail units and transform them into independent shops, cultural venues, creative studios &amp; co-working space.</p> <p>£0.4m for Rough Sleeping Initiative</p>

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