**Scrutiny KPI Performance Report 2021/22**

| **Measure**  | **Description** | **Owner** | **Result 2020/21** | **2021/22 Target**  | **March 22 actual** | **Commentary** |
| --- | --- | --- | --- | --- | --- | --- |
| CS003(S) | CS003: Customers’ calls answered on the council's main telephone service lines without hanging up | Helen Bishop | 94.69% | 95 | 89.85% | Dropped to 91% answered in March but we were tracking around 95% up until the final week when Council Tax bills landed and our call volumes on Council Tax doubled |
| CS002(S) | CS002: Time to process changes in circumstances | Tanya Bandekar | 6.58  | 15 | 20 | Still processing older new claims following system migration, so this will be higher than usual until we get more up to date. |
| CS005(S) | CS005: Time to process new benefits claims | Tanya Bandekar | 13.26  | 15 | 51 | Still processing older new claims following system migration, so this will be higher than usual until we get more up to date. |
| HP011(S) | Households in temporary accommodation | Stephen Clarke | New KPI 2021/22 | 110 | 110 | We have continued to see pressure on our temporary accommodation (t/a) throughout this year, which may be due to post-pandemic patterns in homelessness, including a long term trend in single adults with support needs, provided with t/a. 110 households were in t/a at the end of Q4. We face particular challenges in supporting households to move from t/a into permanent accommodation. To overcome the challenges of high numbers in t/a, the Council has developed an ambitions programme of transformation for our t/a services which will be rolled out in the next few months and focussed on rapid rehousing and moving households to secure and good quality homes. |
| BI038(S) | BI038: Percentage of staff turnover for the whole organisation | Helen Bishop / Samantha Lees | 7.92% |   | 12.02% | This equates to 95 leavers in last 12 months |
| CH001(S) | CH001: Days lost to sickness | Helen Bishop / Samantha Lees | 5.59 | 6.50 | 7.15 |  |
| BI001a(S) | BI001a: The % of Council spend with local business (excluding ODS and OCHL) | Annette Osborne | 71% | 45 | 45.10% | The figures are under review as they incorporate Business Grant Payments which should be categorised separately, Covid19 has had an impact on the overall figures and Servitor and QL payments have also had an impact and are currently being investigated. |
| BI001b(S) | BI001b: The % of ODS spend with local business | Nicky Atkin  | 55.15% | 60% | 63.50% |   |
| BI001c(S) | BI001c: The % of OCHL spend with local business | Annette Osborne | 26.5% | 25% | 4.75 | This figure can be impacted by the use of one large construction supplier who may use local labour/resource |
| BV008(S) | BV008: Percentage of invoices paid on time for OCC | Anna Winship | 88.86% | 95% | 90.99% | Year end clear out of old invoices plus GRN and PI Queries not being dealt with in a timely manner |
| CS025(FSC019b)(C) | CS025: Percentage of Business Rates Collected | Tanya Bandekar | 95.71% | 95.5 | 89.74 | **N.B. This is now Corporate KPI FSC019b** As at 31st March it was 84.25% Unfortunately a staff member adjusted a large university account and failed to add on the Mandatory relief, meaning that the end of year figure is actually reporting a lower collection figure than would have been had the account been adjusted correctly |
| FN034(S) | FN034: Trading Income | Scott Warner | £268,523 | 175000 | 164,272 | Loss of contracts and reduced appetite for renewals and new business due to Covid related financial pressures caused a shortfall in this target. |
| FN036(S) | FN036: Fraud Losses Prevented | Scott Warner | £8,735,225 | £2,000,000 | £5,799,356 |   |
| FN052(S) | FN052a: % of Council spend with SME's (excluding ODS and OCHL) | Annette Osborne | 81.11% | 60% | 53.97 | Year to date figure is 63.51 above year target 60. The figures are under review as they incorporate Business Grant Payments which should be categorised separately, Covid19 has had an impact on the overall figures and Servitor and QL payments have also had an impact and are currently being investigated. |
| LG006(S) | % of missed Data Subject Action Request deadlines | Liz Godin | New KPI 2021/22 | 2% | 0% |  |
| RS005(S) | RS005: Number of cases in the private rented sector, where homelessness prevented following intervention by the Tenancy Relations Officer | Ian Wright | 171 | NA | 165 |  |
| FSC019a(C) | Total income collection as % of plan (Council Tax)  | Nigel Kennedy | New KPI 2021/22 | 96.5 | 94.52% | **NB BV009 removed as a duplicate KPI to FSC019a** Cost of living crisis has affected the end of year collection for Council Tax. Due to implementing the new system we didn't run reminders until January and as such will only be commencing Court action from April/May 2022 |
| FN008(S) | FN008: Investment return above base rate | Bill Lewis | 0.72% | 0.20% | 0.0148% |   |
| REC002(C) | Number of Oxford Living Wage employers | Carolyn Ploszynski | New KPI 2021/22 | 50 | 67 |   |
| PSC007(C) | Planned council housing with planning permission | Adrian Arnold | New KPI 2021/22 | 1701 | N/A | Following review this KPI was deleted and not counted in 2021/22 and will be replaced with a new KPI for 2022/23 onwards |
| CSC008(C) | % 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 | No data available | No data available to track in 2021/22 and following review KPI is proposed to be deleted for 2022/23 onwards  |
| CSC012(C) | Physically active adults | Ian Brooke | 76.00% | 75% | 82.90 | Latest Active Lives Survey results May 20-21 shows 69% adults active and 13.9% fairly active, with 17.1% inactive. (Against the CMO guidelines) |
| HSC011(C) | The number of people in Oxford estimated to be sleeping rough | Stephen Clarke | 26 | 17 | 21 | N.B. This KPI will be replaced in 2022/23 with a KPI measuring homelessness interventions  |
| HSC014(C) | Percentage of council owned stock that has an EPC below C | Stephen Clarke | New KPI 2021/22 - Baseline 54% | 46 | 32 |   |
| BIC018(C) | % of BAME staff | Helen Bishop | New KPI 2021/22 | 13.50% | 14.46% |  |
| BIC022(C) | % of transactions carried out online relative to total transaction numbers | Helen Bishop | New KPI 2021/22 | 50% | 47.19% | This month has seen a slight decrease year on year, from 48.72% to 47.19% mainly due to a reduction in online forms submitted this month. This time last year there was a large number of covid-related online forms many of which are no longer available on the website. Cumulatively, the trend is still upwards, with 49.14% transactions carried out online last financial year and 50.16% this. |
| CPC017(C) | Oxford residents’ satisfaction with City Council services | Mish Tullar | Not recorded | Baseline year | No data available | We will work with Ipsos Mori to update the membership of the Oxford Residents Panel - a measure required every 2 years due to natural churn, but delayed due to COVID. Following the recruitment of replacement Panel members a baseline survey will be set for 2022. |
| FSC020(C) | Discretionary funding won by the Council | Anna Winship | New KPI 2021/22 | Tracking indicator | £7,023,745 |   |