

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 ambitious 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.

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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

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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	

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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)

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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	

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