

CODE	LONGNAME	2018/19 Target
<b>The Scrutiny Committee previously asked why some KPIs had been removed from their quarterly performance reports. Some internal KPIs are no longer being monitored at a service level, and have been replaced with other key monitors. The Committee is asked to identify any additional KPIs it wishes to monitor from the current list below. This may alternatively be done outside of the meeting. Orange + Housing Panel Monitors</b>		
<b>Orange = Housing Panel Monitors</b>		
<b>Green = Scrutiny Committee Monitors</b>		
BIT019i	The level of self-service transactions as a percentage of total contact with the Council	40%
BI035?	% of Planning applications processed to meet agreed targets	95%
CH001	Days per FTE lost to sickness	7
CS001a	Increased net customer satisfaction for Contact Centre (telephones)	99%
CS001b	Increased net customer satisfaction for Customer Service Centre (face-to-face)	87%
CS003	Percentage of customers getting through first time on the Council's main telephone number	95%
CS055	Increased net customer satisfaction for Web	70%
BI038	Percentage of staff turnover for the whole organisation	10%
BI039	Staff satisfaction via 100 Best Companies survey	660
BI040	24/7/365 network availability (excluding 3rd party contracted services)	98%
BI041	% of incidents and service requests resolved within agreed SLA	90%
BI042	% of HMO applications processed to meet agreed targets	80%
BI043	% of Taxi Licensing applications processed to meet agreed targets	95%
BI044	% of Housing applications processed to meet agreed targets	98%
CS004	Reduce the number of repeat calls into the Contact Centre	10%
CS043	Increase the number of customers who self-serve by telephone or face-to-face	25%
BI045	Percentage of exit interviews completed	25%
LP119	The number of young people taking part in our Youth Ambition Programme	6000
LP220	The number of people from our target groups using our leisure facilities	TBC
CoS030	% of those adults who are physically active	65%
CoS010	Create a high quality sports village in Horspath	Green
CoS011	Work plans on track for priority communities	84%
CoS012	Grant applications received from target communities (groups/ areas)	45%
CoS013	No. of volunteers giving time to community centres	300
CoS014	Monetary equivalent value of volunteer hours committed by council volunteers	£63,000
LP203	Museum of Oxford Development	Green
CoS031	Effective delivery of the capital programme	82%
CoS032	Implementation of the Community Services Strategies	Green
BV008	Accounts Receivable Invoices paid within 30 days	85%
BV009	Percentage of Council Tax Collected	98%
BV066a	% Rent collection as a percentage of the rent collectable	98%
CS002	Average number of days to process changes of circumstance	9
CS005	Average number of days to process new housing benefit claims	15
CS025	Percentage of Business Rates Collected	98.50%
FN008	Investment return above base rate	0.60%
FN020	Number of working days taken to complete Bank Reconciliation after month end	10
FN026	Number of social housing properties recovered and applications stopped	22
FN034	Income from trading	£70,000
FN036	Prevention of Fraud Losses	£1,800,000
FN039	% of undisputed creditors paid within 30 days of receipt	98%
FN042	Number of non-compliant contracts	80%
FN043	Average accuracy rate of team processing housing benefit claims based on samples	95%
FN051	Efficiencies, service reductions and additional fees & Charges (not cumulative)	521
BI001	The percentage of Council spend with local business	54%
CS007	Number of households evicted due to rent arrears	17
CS017	Collection rate for leaseholder service charges	90%
CS045	% of e-Billing & self-serve take up	13%
CS054	Time to assess DHP's	10
FN016	Date statement of accounts is given to external audit	31st May
FN029	Commercial Rent collection	93%
FN032	% of goods receipted prior to invoice date	90%
FN035	Increased Revenue	£500,000
FN037	Percentage of Right to Buy applications prevented	20%
WR001	Number of people moved into work by the Welfare Reform Programme	42
FN038	Significant or material errors in the accounts	0
FN040	% of orders issued electronically	90%

FN041	Number of expired contracts used in the last month over 100K	50%
FN044	Accounts Receivable % of debt over 12 months old	3.50%
FN045	Percentage of overpaid Housing Benefit collected	83%
FN046	Increase payers by Direct Debit – Rents (exc SO)	55%
FN047	Increase payers by Direct Debit – Business Rates (DD and S/O)	65%
FN048	Increase payers by Direct Debit – Council Tax	70%
FN049	Total current tenant arrears	£800,000
FN050	Total former tenant arrears	£300,000
WR005	Proportion of payments made to ESF project partners on time	95%
WR006	Number of Universal Credit claimants receiving Budgeting Support (Personal Budgeting Support)	48
WR007	Number of Universal Credit claimants receiving Digital Support (Assisted Digital Support)	29
NI156	The number of households in temporary accommodation	120
BV063	Average SAP rating of L.A. owned dwellings (annual)	67.9
BV064	Number of Empty Homes returned to use	16
HC003	Homelessness Acceptances	110
HC004	Homelessness Cases Prevented	1100
HC016	Number of affordable homes for rent delivered in the city	126
HC020	Percentage of properties meeting Decent Homes standards (annual)	99.00%
HP003	Number of people estimated to be sleeping rough (annual estimate)	45
HP004	The number of successful interventions with Rough Sleepers	300
HP006	Total number of affordable homes completed in year	135
HP009	Average re-let time YTD using Housemark standard voids definition*	21
LG002	IER household response rate	96%
LG001	Percentage of Council and external clients rating provision of legal services good or excellent	94%
ED002	The reduction in the city councils carbon footprint	5%
ED025	Percentage of HMOs in the City that are licensed	80%
HP008	Number of new homes granted planning permission in the city	400
PDR001	Percentage of major and non-major planning applications determined within target	70%
ED014a	Water use reduction target across the city councils estate	3%
PDR002	The number of unlicensed HMO's identified that will be required to be licenced with a Category A fee applied	110
PDR003	The number of individual Single Occupation (SOCC) residential premises and unlawful dwellings subject to Housing Health and Safety Rating System (HHSRS) inspections (cumulative)	700
PDR004	% of Planning Enforcement Service Requests responded to in 5 days	95%
PDR005	Building Control income	452000
ED009	% satisfaction with HIA service	95%
ED017	Percentage of food businesses that have a zero and one star rating at the start of the year that have been improved by one star rating by the end of the year	50%
PDR006	Percentage pass rate of FH Training courses	95%
PDR007	Percentage of consents processed within 10 working days	95%
PDR010	Percentage approved of Flexible Home Improvement Loan allocation	100%
PDR011	The percentage of TRO service requests responded to within the target of 5 working days	96%
PDR012	The percentage of inspections where all outstanding licence conditions requiring work to be carried out were completed	50%
PDR013	Number of interventions to deal with unlawful developments	489
PDR014	Number of bills processed on time	100%
PDR015	Energy Statements for majors assessed by ENR/% on time	100%
PDR016	Input to planning responses across AQ, LQ, Flooding, Biodiversity	100%
PDR017	Air Pollution at St Aldates NO2 monthly average (target to not exceed 40ugm3)	40
PDR018	% emissions City wide reduction reporting on 3 year time delay	20%