

Date of issue: Wednesday, 10 January 2018

<b>MEETING</b>	<b>OVERVIEW &amp; SCRUTINY COMMITTEE</b> (Councillors Chohan (Chair), Chahal (Vice-Chair), Chaudhry, N Holledge, Parmar, Rana, A Sandhu, R Sandhu and Sarfraz)
<b>DATE AND TIME:</b>	THURSDAY, 11TH JANUARY, 2018 AT 6.30 PM
<b>VENUE:</b>	VENUS SUITE 2, ST MARTINS PLACE, 51 BATH ROAD, SLOUGH, BERKSHIRE, SL1 3UF
<b>DEMOCRATIC SERVICES OFFICER: (for all enquiries)</b>	SHABANA KAUSER 01753 787503

### SUPPLEMENTARY PAPERS

The following Paper has been added to the agenda for the above meeting:-

\* Item 5 was not available for publication with the rest of the agenda.

### PART 1

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
5.	Transactional Services: Half-Yearly Report Contract Year 6	1 - 6	All

*Appendix – Key Performance Indicators*

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## 2017/18 KPI Annual Summary

KPI	KPI Description	Assessment Duration	Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
<b>Customer Services</b>									
CS01A	% of customers Ctax customers whose enquiry commenced within 30 minutes.	Annual	74.00%	80.80%	70.10%	68.10%	79.40%	68.20%	70.31%
CS01B	% of CTS & HB customers whose enquiry commenced within 30 minutes.	Annual	74.00%	83.20%	65.70%	66.60%	79.50%	70.10%	69.80%
CS01C	% of Housing Services customers (Homelessness) whose enquiry commenced within 30 minutes.	Annual	72.00%	75.00%	51.70%	53.00%	74.30%	79.00%	62.50%
CS01D	% of Housing Services customers (non Homelessness) whose enquiry commenced within 30 minutes.	Annual	72.00%	87.40%	76.60%	73.90%	86.20%	86.10%	74.18%
CS01E	% of Reception (General) Customers whose enquiry commenced within 30 minutes.	Annual	90.00%	99.50%	99.10%	96.90%	100.00%	98.30%	98.12%
CS02	Respond to Electronic contact within 10 working days, or pass to relevant section 1 working day.	Annual	68.00%	65.60%	57.40%	84.30%	86.30%	70.10%	84.80%
CS03A	% of Ctax calls offered to the ACD answered within SLA.	Annual	48.00%	50.00%	35.10%	28.70%	48.60%	36.00%	27.70%
CS03B	% of CTS & HB calls offered to the ACD answered within SLA.	Annual	82.00%	85.30%	81.90%	77.70%	88.00%	81.70%	79.00%
CS03C	% of Housing Services calls (non homelessness) offered to the ACD answered within SLA.	Annual	47.00%	52.40%	37.50%	36.10%	47.30%	34.80%	24.59%
CS03D	% of Housing Services calls (homelessness) offered to the ACD answered within SLA.	Annual	47.00%	55.80%	45.10%	42.10%	80.50%	34.40%	51.96%
CS03ci	%age of Housing Services (Non-Homelessness) Calls answered	Annual	78.00%	82.70%	77.30%	72.80%	84.10%	73.70%	71.30%

Achieved  
Ahead of Target  
Failed  
Behind target





<b>THRP03</b>	Transmit all submissions (electronic files and payment) to HMRC and other statutory bodies.	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>THRP04</b>	All administration for new appointments specific to work permits and CRB checks are completed within 5 working days.	Quarterly	98.00%	100.00%	98.90%	100.00%	100.00%	100.00%	100.00%
<b>THRP05</b>	Payroll accuracy Errors with financial implications.	Monthly	99.80%	99.80%	99.60%	99.90%	99.90%	99.90%	99.90%
<b>THRP06</b>	Provide payslips to all SBC staff.	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

### Transactional Financial Services

<b>CA02</b>	Control all money / cash management.	Monthly	0.10%	0.01%	0.03%	0.03%	0.03%	0.05%	0.03%
<b>CA10</b>	Preparation of daily bulk cash banking.	Monthly	99.80%	99.93%	99.95%	99.99%	99.99%	99.94%	99.97%
<b>FP10</b>	Production of VAT reports / returns.	Monthly	100.00%	96.20%	98.81%	95.19%	N/A	N/A	N/A
<b>L28</b>	% of Debt collected within 60 days of due date.	Monthly	95.00%	96.54%	96.69%	98.50%	95.44%	96.10%	95.12%
<b>L29</b>	Overall % rate of collection	Monthly	96.50%	N/A	N/A	N/A	97.42%	96.82%	96.55%
<b>L29b</b>	% of unsecured debts which are more than 12 months old.	Monthly	8.00%	N/A	N/A	N/A	N/A	6.52%	4.44%
<b>RA7</b>	Manage, control and reconcile year end process.	Annual	100.00%	N/A	N/A	N/A	N/A	N/A	N/A

### Slough - Annual KPI Summary

KPI	KPI Description	Assessment Duration	Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
<b>Revenues and Benefits</b>									
<b>BR30</b>	Collection of Business Rates arrears.	Annual	98.00%	98.09%	98.12%	98.12%	98.13%	98.13%	98.14%
<b>BR32</b>	Valuation list updates completed within 14 days.	Annual	97.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>HB01</b>	Accuracy HB / Ctax Entitlement.	Annual	88.00%						

Achieved  
Ahead of Target  
Failed  
Behind target



HB03	Review Benefits entitlement decisions.	Annual	10 Days	6.67	7.37	7.94	8.74	8.62	8.51
HB38	Proactively recover overpayments.	Annual	22.00%	1.95%	5.31%	7.88%	9.53%	11.77%	13.18%
L10	Council Tax in Year Collection.	Annual	97.10%	12.19%	21.57%	30.88%	39.63%	48.69%	57.47%
L11	Council Tax arrears Collection.	Annual	98.20%	97.91%	97.94%	97.97%	97.99%	98.01%	98.03%
L12	NNDR in Year Collection.	Annual	97.00%	10.34%	22.12%	31.54%	40.60%	49.02%	57.27%
L13a	Average time to process a Benefits Claim.	Annual	20 Days	21.55	20.06	19.62	19.83	20.08	20.01
L16	Level of LA Errors.	Annual	0.48%	0.22%	0.29%	0.40%	0.31%	0.31%	0.32%
L17	User Satisfaction measurement.	BI-annual	85.00%						
SR1	Statutory Returns.	Annual	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PI	Percentage (%) of the complaints upheld or partially upheld.	Annual	25.00%	40.00%	40.00%	50.00%	57.00%	27.00%	56.00%
PI	Percentage (%) of the complaints answered within 10 working days	Annual	90.00%	100.00%	100.00%	100.00%	71.00%	100.00%	67.00%
<b>ICT</b>									
ICT1(a)	IT Service Desk Response (Abandoned Calls).	Annual	75.00%	90.00%	89.60%	92.09%	94.20%	83.60%	70.60%
ICT1b	ICS/IAS Service Desk Response (Abandoned Calls).	Annual	75.00%	76.60%	86.00%	84.80%	80.60%	56.80%	33.30%
ICT2	User Satisfaction	Annual	80.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ICT3	Service Desk Response (Incidents: First Line Support)	Annual	70.00%	79.20%	74.00%	85.50%	80.40%	72.80%	70.30%
ICT4(a)	Desktop IT Facilities Installation (Standard).	Annual	70.00%	100.00%	100.00%	100.00%	100.00%	94.12%	96.30%



<b>MH Courier 2</b>	Deliver to all corporate buildings on agreed schedule.	Monthly	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>MH Courier 3</b>	Collect from and deliver to, the DX courier office on agreed schedule.	Monthly	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>DIP Service</b>	Batch, scan & index docs received within 24 hours of receipt.	Monthly	95.00%	87.00%	79.00%	93.00%	93.00%	94.00%	93.00%