KPI Performance Overview 1											
КРІ	Description	Target	April 13	May 13	June 13	July 13	August 13	September 13	October 13	November 13	December 13
REVENUES & BENEFITS SERVICES											
	BR2 Main annual billing run achieved on time.		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BR3	Issue bills through year against stated timescales	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
BR18	Completion of appropriate Court Dates	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
BR30	Completion of statutory Government returns	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
BR32	Valuation list updates completed within 14days	97.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
BR33	Accurate changes in bandings and valuations	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
L10	Council Tax in Year Collection (monthly)	97.00%	12.19%	21.54%	30.07%	39.03%	47.63%	56.90%	66.30%	75.10%	83.30%
L11	Council Tax arrears Collection (monthly)	TBC	3.05%	4.97%	6.91%	8.41%	9.48%	10.95%	12.11%	12.91%	14.25%
L12	NNDR in Year Collection (monthly)	97.00%	9.80%	20.60%	29.10%	37.80%	46.80%	56.30%	65.20%	76.20%	85.80%
L13a	Average time to process a Benefits Claim	20 days	23.10	23.74	22.42	22.74	20.86	21.77	21.79	21.38	20.77
L16	Level of LA Errors	0.48%	0.26%	0.34%	0.45%	0.41%	0.34%	0.33%	0.34%	0.36%	0.34%
CT2	Main annual billing run achieved on time.	99.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CT3	Issue bills through year against stated timescales	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CT17	Completion of appropriate Court Dates	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HB1	Accuracy HB/ Ctax Entitlement	88.00%	96.73%	97.96%	96.55%	97.65%	97.81%	97.71%	97.34%	96.16%	96.60%
HB3	Review Benefits entitlement decisions	10 Days	9.65	11.12	11.90	14.13	11.68	11.86	11.82	11.83	11.58
HB19	Cancel and cease payment on time	99.80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HB38	Proactively recover overpayments	60.00%	96.68%	90.01%	86.75%	92.97%	93.70%	97.73%	99.38%	98.58%	101.11%
HB52	Gvt Return Claim Form completed within timescales	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	BI-annual User Satisfaction measurement	85.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TRANSACTIONAL FINANCE SERVICES											
	Issuing ad-hoc invoices	98.00%	100.00%	100.00%	100.00%	100.00%	94.42%	100.00%	100.00%	100.00%	100.00%
	Issuing periodic debt invoices	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
-	Issue SC and DP accounts directly	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CA2	Control all money/cash management	0.10%	0.04%	0.03%	0.05%	0.13%	0.06%	0.03%	0.04%	0.04%	0.01%
CA8	Provision of a Cashiering service on Saturdays	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Preparation of daily bulk cash banking	100.00%	99.41%	100.00%	99.99%	99.98%	99.98%	99.99%	99.99%	99.99%	99.99%
L28	% of Debt collected by 60 days	85.00%	98.44%	98.69%	94.32%	95.86%	92.81%	97.65%	97.57%	97.64%	95.62%
L29	Overall % rate of collection	90.00%	94.66%	95.90%	97.12%	94.83%	95.95%	97.99%	97.64%	97.27%	96.97%
FP10	Production of VAT reports/returns	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

RA7	Manage, control and reconcile year end process	100.00%	N/A								
LOGISTIC	LOGISTICS SERVICES										
MH1	Receive incoming post for delivery within 24 hours of re	99.00%	N/A								
MH5	Collect and process post for dispatch (RM)	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH7	Process PPi from Benefit	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH9	Process Benefit cheques within 24 hours of receipt.	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH11	Collect and process post for dispatch (TNT)	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH Couriers 1	Deliver to all schools and libraries within the Borough or		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Deliver to all corporate buildings on agreed schedule	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Collect from and deliver to, the DX courier office on agr		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Batch, scan & index docs received within 24 hours of re	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
_	ESOURCES & PAYROLL SERVICES						-	-	-		
	Input all Payroll transaction changes received by the de		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Transmit BACS payments by required deadline	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Transmit all submissions (electronic files and payment)		100.00%	N/A	N/A	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	All administration for new appointments specific to work		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Payroll accuracy Errors with financial implications	99.80%	100.00%	99.90%	99.90%	99.80%	99.80%	99.70%	99.80%	100.00%	99.80%
	Provide payslips to all SBC staff	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CUSTOMER SERVICE CENTRE											
	% of customers Ctax customers whose enquiry comme										57.30%
	% of CTS&HB customers whose enquiry commenced w										40.00%
	% of Housing Services customers (Homelessness) who										69.90%
CS1d	% of Housing Services customers (non Homelessness)										
CS1e	% of Reception (General) Customers whose enquiry co										65.4%
CS4a	FOH All Queues % of Abandon/No Show Tickets	5.00%									0.22%
CS2	Respond to Electronic contact within 10 working days, o										
CS3a	% of Ctax calls offered to the ACD answered within SLA										28.10%
CS3b	% of CTS&HB calls offered to the ACD answered within										22.1%
CS3c	% of Housing Services calls (non homelessness) offere										32.10%
CS3d	% of Housing Services calls (homelessness) offered to										
CS3e	% of Adult Services calls offered to the ACD answered	60.00%									69.10%
CS3f	% of Children's Services calls offered to the ACD answe										67.80%
CS3g	% of General Service calls offered to the ACD answere										63.30%
CS4b	Call Centre All Queues - % of Abandon calls	30.00%									17.6%
CS5	% of Blue Badge Applications with all relevant documer										
CS5	% of Bus Passes supplied same day	100.00%									
CS6	LWP - % of applications made with all relevant docume	90.00%									

January 14	February 14	Comments			
January 14	Tebruary 14	Comments			
N/A	Achieved				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
91.10%	93.40%	Target not agreed, WR impact			
15.03%	15.59%				
94.00%	95.20%	Target not agreed, aspirational			
20.38	20.30	Target not agreed, aspirational			
0.34%	0.35%	Excluding CTS from June 13			
N/A	Achieved				
100.00%	100.00%				
100.00%	100.00%				
94.73%	95.45%				
11.33	9.23				
N/A	N/A	KPI to be removed.			
104.36%	101.61%				
100.00%	100.00%				
N/A	N/A	Not yet due.			
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
0.01%	0.03%				
100.00%	75.00%	Could not open due to EDL march			
99.99%	99.99%	Banking Error			
93.12%	98.02%				
97.49%	97.45%				
100.00%	100.00%				

N/A	N/A	Annual task performed in February each year.			
N/A	N/A				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
100.00%	100.00%				
	-				
100.00%	100.00%	Reported one month in arrears.			
100.00%	100.00%	Reported one month in arrears.			
100.00%	100.00%	Reported one month in arrears.			
100.00%	68.40%	Staffing matter, currently under investigation			
99.80%	99.90%	Reported one month in arrears.			
100.00%	100.00%	Reported one month in arrears.			
62.10%	Error	Unable to report due to system failure			
42.10%	Error	Unable to report due to system failure			
54.60%	Error	Unable to report due to system failure			
		Report to be defined			
76.70%	Error	Unable to report due to system failure			
0.03%	Error	Unable to report due to system failure			
		System not available for reporting			
28.80%	17.60%	Over twice as many Flood & Housing allocation contacts made			
25.10%	16.10%	Over twice as many Flood & Housing allocation contacts made			
29.30%	16.20%	Over twice as many Flood & Housing allocation contacts made			
		System not available for reporting			
68.10%	52.70%	Base-lining period & over twice as many Ctax & Housing allocation contacts made			
67.30%	54.00%	Base-lining period & over twice as many Ctax & Housing allocation contacts made			
66.60%	52.80%				
16.40%	25.90%				
		Report to be defined			
		Report to be defined			
		Report to be defined			