KPI Performance Overview

KPI	Description	Target	April 14	May 14	June 14	July 14	Comments
REVENUES & BENEFITS SERVICES							
BR2	Main annual billing run achieved on time.	99.00%	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%	
BR18	Completion of appropriate Court Dates	99.00%	100.00%	100.00%	100.00%	100.00%	
BR30	Completion of statutory Government returns	99.00%	100.00%	100.00%	100.00%	100.00%	
BR32	Valuation list updates completed within 14days	97.00%	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%	
L10	Council Tax in Year Collection (monthly)	TBC	12.20%	21.30%	30.00%	38.90%	
L11	Council Tax arrears Collection (monthly)	TBC	3.10%	4.73%	5.72%	6.92%	
L12	NNDR in Year Collection (monthly)	TBC	10.00%	18.80%	30.00%	38.40%	
L13a	Average time to process a Benefits Claim	20 days	28.00	29.16	27.15	25.32	
L16	Level of LA Errors	0.48%	0.11%	0.70%	0.53%	0.42%	
CT2	Main annual billing run achieved on time.	99.00%	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%	
CT17	Completion of appropriate Court Dates	99.00%	100.00%	100.00%	100.00%	100.00%	
HB1	Accuracy HB/ Ctax Entitlement	88.00%	94.10%	97.21%	96.21%	96.45%	
HB3	Review Benefits entitlement decisions	10 Days	12.18	14.89	13.10	12.10	
HB19	Cancel and cease payment on time	99.80%	N/A	N/A	N/A	N/A	
HB38	Proactively recover overpayments	60.00%	94.35%	91.30%	90.81%	95.93%	May and June figures also corrected following investigation
HB52	Gvt Return Claim Form completed within timescales	100.00%	100.00%	100.00%	100.00%	1000.00%	
User Satisfaction	BI-annual User Satisfaction measurement	85.00%	Ongoing	Ongoing	Ongoing		79.17% Benefits & 60.22% Revenues
TRANSACTIONAL FINANCE SERVICES							
CA2	Control all money/cash management	0.10%	0.02%	0.01%	0.01%	0.01%	
CA10	Preparation of daily bulk cash banking	99.80%	99.99%	99.99%	99.99%	99.99%	
L28	% of Debt collected within 60 days of due date	95.00%	98.45%	87.02%	91.70%	98.60%	
L29	Overall % rate of collection	96.50%	97.02%	96.04%	96.93%	97.63%	
L29b	% of unsecured debts which are more than 12 months old	8.00%	N/A	N/A	N/A		
FP10	Production of VAT reports/returns	100.00%	100.00%	100.00%	100.00%	100.00%	

RA7	Manage, control and reconcile year end process	100.00%	N/A	N/A	N/A	N/A	
LOGISTICS SERVICES							
MH1	Receive incoming post for delivery within 24 hours of receip	99.00%	N/A	N/A	N/A	N/A	
MH5	Collect and process post for dispatch (RM)	95.00%	100.00%	100.00%	100.00%	100.00%	
MH7	Process PPi from Benefit	95.00%	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%	
MH11	Collect and process post for dispatch (TNT)	95.00%	100.00%	100.00%	100.00%	100.00%	
MH Couriers 1	Deliver to all schools and libraries within the Borough on ag	95.00%	100.00%	100.00%	100.00%	100.00%	
MH Couriers 2	Deliver to all corporate buildings on agreed schedule	95.00%	100.00%	100.00%	100.00%	100.00%	
MH Couriers 3	Collect from and deliver to, the DX courier office on agreed	99.00%	100.00%	100.00%	100.00%	100.00%	
DIP Service	Batch, scan & index docs received within 24 hours of receip	95.00%	100.00%	100.00%	100.00%	100.00%	
HUMAN RESOURCES & PAYROLL SERVICES							
THRP1	Input all Payroll transaction changes received by the deadli	98.00%	100.00%	100.00%	100.00%	100.00%	
THRP2	Transmit BACS payments by required deadline	100.00%	100.00%	100.00%	100.00%	100.00%	
THRP3	Transmit all submissions (electronic files and payment) to H	100.00%	100.00%	100.00%	100.00%	100.00%	
THRP4	All administration for new appointments specific to work pe	98.00%	100.00%	100.00%	100.00%	100.00%	
THRP5	Payroll accuracy Errors with financial implications	99.80%	99.80%	99.80%	99.80%	99.90%	one month in arrears
THRP6	Provide payslips to all SBC staff	100.00%	100.00%	100.00%	100.00%	100.00%	
CUSTOMER SERVICE CENTRE							
CS1a	% of customers Ctax customers whose enquiry commence	40.00%	50.00%	28.00%	50.50%	55.10%	
CS1b	% of CTS&HB customers whose enquiry commenced withi	40.00%	48.90%	31.60%	51.10%	54.50%	
CS1c	% of Housing Services customers (Homelessness) whose	40.00%	57.90%	43.40%	53.70%	44.10%	
CS1d	% of Housing Services customers (non Homelessness) wh	40.00%		N/A	51.10%	54.80%	
CS1e	% of Reception (General) Customers whose enquiry comm	75.00%	99.30%	99.10%	97.20%	99.50%	
CS4a	FOH All Queues % of Abandon/No Show Tickets	5.00%	5.50%	8.30%	1.80%	4.00%	
CS2	Respond to Electronic contact within 10 working days, or p	60.00%			79.50%	77.00%	
CS3a	% of Ctax calls offered to the ACD answered within SLA	25.00%	13.00%	27.00%	34.00%	31.80%	
CS3b	% of CTS&HB calls offered to the ACD answered within SL	25.00%	13.30%	23.70%	33.50%	30.80%	
CS3c	% of Housing Services calls (non homelessness) offered to	25.00%	14.20%	24.60%	33.50%	35.20%	
CS3d	% of Housing Services calls (homelessness) offered to the	25.00%			N/A	N/A	Unable to report through current call routing this will be resolved once new ACD has been implemented
CS3e	% of Adult Services calls offered to the ACD answered with	60.00%	60.30%	63.90%	74.90%	74.50%	
CS3f	% of Children's Services calls offered to the ACD answered	60.00%	55.20%	68.70%	77.50%	73.80%	
CS3g	% of General Service calls offered to the ACD answered w	40.00%	47.50%	61.70%	59.80%	62.10%	
CS4b	Call Centre All Queues - % of Abandon calls	30.00%	29.10%	21.30%	14.60%	14.20%	
CS5	% of Blue Badge Applications with all relevant documentati	90.00%			75.00%		Systems issues have prevent the acurate reporting on this KPI this is currently being looked at

CS5	% of Bus Passes supplied same day	100.00%					As above
CS6	LWP - % of applications made with all relevant documenta	90.00%			90.60%	97.40%	
ICT							
ICT1	Service Desk Response (Abandoned Calls)						
ICT2	User Satisfaction						
ICT3	Service Desk Response (Incidents: First Line Support)	55.00%					
ICT4	Desktop IT Facilities Installation						
ICT5	Network Infrastructure Availability voice and data communications						
ICT6	Voice Network Availability Split between VOIP and analogue						
ICT7	Critical Application Availability						
ICT8	Non-Critical Application Availability						
ICT9	Non Service Desk Incident Resolution						
ICT10	Project Request Response (New Work)						
ICT11	Incidents Requiring a Visit by an IT Technician (< 4 working days)						
ICT12	Service Desk Response (Service Request: First Line Support)	>70%					
ICT13	Performance reporting						
ICT14	Secure disposal of Equipment						
ICT15	Resolution of reported incidents - Restoring services						

| On target/ Achieved |
| Currently under target |
| Not achieved/ No penalty |
| Not achieved/ Penalty |