

KPI Performance Overview												
KPI	Description	Target	April 14	May 14	June 14	July 14	August 14	September 14	October 14	November 14	December 14	January 15
REVENUES & BENEFITS SERVICES												
BR2	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	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%	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%	100.00%
BR30	Collection of Business Rates arrears	99.00%	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%	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%	100.00%
L10	Council Tax in Year Collection (monthly)	96.00%	12.20%	21.30%	30.00%	38.90%	47.40%	56.60%	66.00%	74.50%	83.60%	91.60%
L11	Council Tax arrears Collection (monthly)	TBC	3.10%	4.73%	5.72%	6.92%	7.60%	8.57%	9.88%	10.75%	11.58%	12.06%
L12	NNDR in Year Collection (monthly)	96.40%	10.00%	18.80%	30.00%	38.40%	46.30%	55.00%	64.20%	73.10%	82.70%	90.20%
L13a	Average time to process a Benefits Claim	20 days	28.00	29.16	27.15	25.32	24.19	22.99	21.79	21.54	20.54	20.54
L16	Level of LA Errors	0.48%	0.11%	0.70%	0.53%	0.46%	0.48%	0.48%	0.50%	0.47%	0.45%	0.45%
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	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%	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%	100.00%
HB1	Accuracy HB/ Ctax Entitlement	90.00%	94.10%	97.21%	96.21%	96.45%	96.21%	96.93%	95.88%	95.39%	95.38%	
HB3	Review Benefits entitlement decisions	10 Days	12.18	14.89	13.10	12.10	12.26	12.23	12.28	13.60	12.54	12.18
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	N/A
HB38	Proactively recover overpayments	22.00%	94.35%	91.30%	90.81%	95.93%	94.55%	14.92%	16.51%	19.46%	19.76%	20.56%
HB52	Gvt Return Claim Form completed within timescales	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	N/A	N/A	N/A	N/A	N/A
User Satisfaction	Bi-annual User Satisfaction measurement	85.00%	Ongoing			79.17 % Bens						
SR1	Statutory Returns	100.00%				60.22% Revs		100.00%	100.00%	100.00%	100.00%	100.00%
TRANSACTIONAL FINANCE SERVICES												
CA2	Control all money/cash management	0.10%	0.02%	0.01%	0.01%	0.01%	0.01%	0.03%	0.01%	0.00%	0.03%	0.01%
CA10	Preparation of daily bulk cash banking	99.80%	99.99%	99.99%	99.99%	99.99%	99.98%	99.98%	99.99%	100.00%	99.98%	99.97%
L28	% of Debt collected within 60 days of due date	95.00%	98.45%	87.02%	91.70%	98.60%	98.52%	98.99%	99.00%	99.05%	98.19%	97.21%
L29	Overall % rate of collection	96.50%	97.02%	96.04%	96.93%	97.63%	97.02%	98.54%	98.15%	98.50%	98.75%	98.64%
L29b	% of unsecured debts which are more than 12 months old	8.00%	N/A	N/A	N/A	N/A	6.15%	4.76%	6.81%	7.93%	6.15%	7.64%
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%	100.00%
RA7	Management, control and reconcile year end process (FEB)	100.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOGISTICS SERVICES												
MH1	Receive incoming post for delivery within 24 hours of receipt	99.00%	N/A	N/A	N/A	N/A	N/A	N/A	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%	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%	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%	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%	100.00%
MH Couriers 1	Deliver to all schools and libraries within the Borough on agreed schedule	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH Couriers 3	Collect from and deliver to, the DX courier office on agreed schedule	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DIP Service	Batch, scan & index docs received within 24 hours of receipt	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HUMAN RESOURCES & PAYROLL SERVICES												
THRP1	Input all Payroll transaction changes received by the deadline	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
THRP3	Transmit all submissions (electronic files and payment) to HMRC	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
THRP4	All administration for new appointments specific to work permit	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
THRP5	Payroll accuracy Errors with financial implications	99.80%	99.80%	99.80%	99.80%	99.80%	99.90%	99.80%	99.80%	99.80%	99.80%	99.90%
THRP6	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%	100.00%
CUSTOMER SERVICE CENTRE												
CS1a	% of customers Ctax customers whose enquiry commenced	55.00%	50.00%	28.00%	50.50%	55.10%	45.00%	55.80%	61.80%	67.40%	78.30%	43.00%

CS1b	% of CTS&HB customers whose enquiry commenced within	55.00%	48.90%	31.60%	51.10%	54.50%	48.90%	54.90%	61.60%	67.00%	79.80%	46.70%
CS1c	% of Housing Services customers (Homelessness) whose enquiry	50.00%	57.90%	43.40%	53.70%	44.10%	46.70%	40.70%	54.00%	56.90%	70.90%	42.70%
CS1d	% of Housing Services customers (non Homelessness) whose enquiry	50.00%		N/A	51.10%	54.80%	51.90%	49.50%	63.60%	67.70%	79.30%	43.50%
CS1e	% of Reception (General) Customers whose enquiry commenced	80.00%	99.30%	99.10%	97.20%	99.50%	99.40%	98.70%	97.00%	99.30%	99.50%	98.90%
CS4a	FOH All Queues % of Abandon/No Show Tickets	5.00%	5.50%	8.30%	1.80%	4.00%	5.80%	4.60%	3.10%	2.50%	2.80%	3.70%
CS2	Respond to Electronic contact within 10 working days, or past	70.00%			79.50%	77.00%	76.30%	100.00%	75.40%	65.50%	89.10%	93.50%
CS3a	% of Ctax calls offered to the ACD answered within SLA	35.00%	13.00%	27.00%	34.00%	31.80%	33.40%	44.00%	56.50%	63.30%	66.10%	18.40%
CS3b	% of CTS&HB calls offered to the ACD answered within SLA	35.00%	13.30%	23.70%	33.50%	30.80%	31.40%	51.70%	66.70%	67.10%	68.30%	18.20%
CS3c	% of Housing Services calls (non homelessness) offered to the ACD	35.00%	14.20%	24.60%	33.50%	35.20%	36.70%	49.70%	72.00%	85.10%	75.90%	19.60%
CS3d	% of Housing Services calls (homelessness) offered to the ACD	35.00%			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CS3e	% of Adult Services calls offered to the ACD answered within	75.00%	60.30%	63.90%	74.90%	74.50%	63.90%	80.90%	88.70%	85.30%	87.40%	57.00%
CS3f	% of Children's Services calls offered to the ACD answered within	75.00%	55.20%	68.70%	77.50%	73.80%	60.90%	78.00%	89.20%	88.00%	86.30%	62.00%
CS3g	% of General Service calls offered to the ACD answered within	50.00%	47.50%	61.70%	59.80%	62.10%	53.50%	64.60%	76.70%	76.40%	76.00%	29.20%
CS4b	Call Centre All Queues - % of Abandon calls	25.00%	29.10%	21.30%	14.60%	14.20%	15.40%	10.70%	5.05%	4.60%	5.60%	25.10%
CS5	% of Blue Badge Applications with all relevant documentation	90.00%			75.00%		86.20%	96.00%	97.60%	94.60%	95.50%	95.70%
CS5	% of Bus Passes supplied same day	100.00%					100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CS6	LWP - % of applications made with all relevant documentation	90.00%			90.60%	97.40%	98.50%	100.00%	100.00%	100.00%	100.00%	98.50%
P11A	Percentage (%) of the complaints received upheld or partially upheld.	25.00%					100.00%	100.00%	100.00%	100.00%	N/A	0.00%
P11B	Percentage (%) of the complaints answered within 10 working days	90.00%					100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

ICT												
ICT1	Service Desk Response (Abandoned Calls)											
ICT2	User Satisfaction											
ICT3	Service Desk Response (Incidents: First Line Support)											
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)											
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 (non liver KPI or Relief event)
Not achieved/ Penalty