

| KPI | KPI Description | Assessment Duration | Target | Apr-15 | May-15 | Jun-15 | Jul-15 | Aug-15 | Sep-15 | Oct-15 | Nov-15 | Dec-15 | Jan-16 | Feb-16 | Mar-16 |
|--|---|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|
| Transactional HR and Payroll Services | | | | | | | | | | | | | | | |
| THRPO1 | Input all Payroll transaction changes received by the deadline. | Monthly | 98.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| THRPO2 | Transmit BACS payments by required deadline. | Monthly | 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% |
| THRPO3 | 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% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| THRPO4 | All administration for new appointments specific to work permits and CRB checks are completed within 5 working days | Quarterly | 98.00% | | | 99.90% | | | 99.90% | | | 99.90% | | | 99.90% |
| THRPO5 | Payroll accuracy Errors with financial implications. | Monthly | 99.80% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| THRPO6 | Provide payslips to all SBC staff. | Monthly | 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% |
| Transactional Financial Services | | | | | | | | | | | | | | | |
| CA02 | Control all money / cash management. | Monthly | 0.10% | 0.03% | 0.01% | 0.05% | 0.02% | 0.01% | 0.01% | 0.00% | 0.01% | 0.01% | 0.02% | TBC | TBC |
| CA10 | Preparation of daily bulk cash banking. | Monthly | 99.80% | 99.98% | 99.98% | 99.99% | 99.99% | 99.97% | 99.99% | 99.99% | 99.95% | 99.94% | 100.00% | TBC | TBC |
| FP10 | Production of VAT reports / returns. | Monthly | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | TBC | TBC |
| L28 | % of Debt collected within 60 days of due date. | Monthly | 95.00% | 96.60% | 97.20% | 97.16% | 97.85% | 95.99% | 96.89% | 98.67% | 98.65% | 95.13% | 95.37% | SUSPENDED | SUSPENDED |
| L29 | Overall % rate of collection | Monthly | 96.50% | 97.12% | 98.15% | 98.26% | 97.64% | 97.40% | 98.09% | 98.02% | 98.06% | 97.25% | 96.75% | SUSPENDED | SUSPENDED |
| L29b | % of unsecured debts which are more than 12 months old. | Monthly | 8.00% | 6.94% | 6.97% | 6.24% | 6.06% | 7.43% | 5.37% | 7.85% | 7.78% | 7.59% | 7.95% | SUSPENDED | SUSPENDED |
| RA7 | Manage, control and reconcile year end process. | Annual | 100.00% | | | | | | | | | | | | 100.00% |
| Logistics | | | | | | | | | | | | | | | |
| MH05 | Collect and process post for dispatch (RM). | Monthly | 95.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| MH07 | Process PPI from Benefit. | Monthly | 95.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| MH09 | Process Benefit cheques within 24 hours of receipt. | Monthly | 99.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| MH11 | Collect and process post for dispatch (TNT). | Monthly | 95.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| MH Courier 1 | Deliver to all schools and libraries within the Borough on agreed schedule. | Monthly | 95.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| MH Courier 2 | Deliver to all corporate buildings on agreed schedule. | Monthly | 95.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| MH Courier 3 | 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% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| DIP Service | Batch, scan & index docs received within 24 hours of receipt. | Monthly | 95.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Customer Services | | | | | | | | | | | | | | | |
| CS01A | % of customers Ctax customers whose enquiry commenced within 30 minutes. | Annual | 60.00% | | | | | | | | | | | | 73.20% |
| CS01B | % of CTS & HB customers whose enquiry commenced within 30 minutes. | Annual | 60.00% | | | | | | | | | | | | 79.04% |
| CS01C | % of Housing Services customers (Homelessness) whose enquiry commenced within 30 minutes. | Annual | 55.00% | | | | | | | | | | | | 79.93% |
| CS01D | % of Housing Services customers (non Homelessness) whose enquiry commenced within 30 minutes. | Annual | 55.00% | | | | | | | | | | | | 83.07% |
| CS01E | % of Reception (General) Customers whose enquiry commenced within 30 minutes. | Annual | 85.00% | | | | | | | | | | | | 98.44% |
| CS02 | Respond to Electronic contact within 10 working days, or pass to relevant section 1 working day. | Annual | 60.00% | | | | | | | | | | | | 75.12% |
| CS03A | % of Ctax calls offered to the ACD answered within SLA. | Annual | 45.00% | | | | | | | | | | | | 47.73% |
| CS03B | % of CTS & HB calls offered to the ACD answered within SLA. | Annual | 75.00% | | | | | | | | | | | | 84.88% |
| CS03C | % of Housing Services calls (non homelessness) offered to the ACD answered within SLA. | Annual | 40.00% | | | | | | | | | | | | 46.04% |
| CS03D | % of Housing Services calls (homelessness) offered to the ACD answered within SLA. | Annual | 40.00% | | | | | | | | | | | | 56.57% |

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| Achieved | ■ |
| Failed without Penalty | ■ |
| Failed with Penalty | ■ |
| Result Unavailable | ■ |
| Relief Event Granted | ■ |

| Customer Services Continued | | | | | | | | | | | | |
|-----------------------------|--|-----------|---------|--|--|--|--|--|--|--|--|---------|
| CS03ci | %age of Housing Services (Non-Homelessness) Calls answered | Annual | 75.00% | | | | | | | | | 75.22% |
| CS03di | %age of Housing Services (Homelessness) Calls answered. | Annual | 75.00% | | | | | | | | | 82.80% |
| CS03E | % of Adult Services calls offered to the ACD answered within SLA. | Annual | 75.00% | | | | | | | | | 77.66% |
| CS03F | % of Children's Services calls offered to the ACD answered within SLA. | Annual | 75.00% | | | | | | | | | 77.77% |
| CS03ea | % of Adult Social Care Calls Answered. | Annual | 90.00% | | | | | | | | | 90.35% |
| CS03fa | % of Children's Social Care Calls Answered. | Annual | 90.00% | | | | | | | | | 91.58% |
| CS03G | % of General Service calls offered to the ACD answered within SLA. | Annual | 60.00% | | | | | | | | | 63.15% |
| CS03ga | %age of General Calls answered. | Annual | 80.00% | | | | | | | | | 81.08% |
| CS05 | % Blue Badges issued made which have all the supporting documentation supplied issued within 10 days of application. | Annual | 90.00% | | | | | | | | | 96.25% |
| CS06 | % of Local Welfare Provision applications made which have all the relevant supporting information supplied which were issued within 24 hours of application. | Annual | 90.00% | | | | | | | | | 100.00% |
| Revenues and Benefits | | | | | | | | | | | | |
| BR30 | Collection of Business Rates arrears (KPI live from 2018/19). | Annual | 98.00% | | | | | | | | | 97.99% |
| BR32 | Valuation list updates completed within 14 days. | Annual | 97.00% | | | | | | | | | 100.00% |
| HB01 | Accuracy HB / Ctax Entitlement. | Annual | 90.00% | | | | | | | | | TBC |
| HB03 | Review Benefits entitlement decisions. | Annual | 11 Days | | | | | | | | | 11.50 |
| HB38 | Proactively recover overpayments. | Annual | 22.00% | | | | | | | | | 22.56% |
| L10 | Council Tax in Year Collection. | Annual | 96.60% | | | | | | | | | 96.52% |
| L11 | Council Tax arrears Collection (KPI live from 2018/19). | Annual | 98.20% | | | | | | | | | 97.41% |
| L12 | NNDR in Year Collection. | Annual | 96.70% | | | | | | | | | 97.12% |
| L13a | Average time to process a Benefits Claim. | Annual | 20 Days | | | | | | | | | 19.98 |
| L16 | Level of LA Errors. | Annual | 0.48% | | | | | | | | | 0.45% |
| L17 | User Satisfaction measurement. | Bi-annual | 85.00% | | | | | | | | | |
| SR1 | Statutory Returns. | Annual | 100.00% | | | | | | | | | 100.00% |
| ICT | | | | | | | | | | | | |
| ICT1 | Service Desk Response (Abandoned Calls) | Annual | 75.00% | | | | | | | | | N/A |
| ICT2 | User Satisfaction | Annual | 80.00% | | | | | | | | | N/A |
| ICT3 | Service Desk Response (Incidents: First Line Support) | Annual | 70.00% | | | | | | | | | 74.26% |
| ICT4 | Desktop IT Facilities Installation | Annual | 70.00% | | | | | | | | | 86.68% |
| ICT5 | Network Infrastructure Availability voice and data communications | Annual | 98.00% | | | | | | | | | 99.71% |
| ICT6 | Voice Network Availability Split between VOIP and analogue | Annual | 99.00% | | | | | | | | | 100.00% |
| ICT7 | Critical Application Availability | Annual | 98.00% | | | | | | | | | 99.75% |
| ICT8 | Non-Critical Application Availability | Annual | 95.00% | | | | | | | | | 100.00% |
| ICT9 | Non Service Desk Incident Resolution | Annual | 95.00% | | | | | | | | | 77.31% |
| ICT10 | Project Request Response (New Work) | Annual | 80.00% | | | | | | | | | 96.51% |
| ICT11 | Incidents Requiring a Visit by an IT Technician (< 4 working days) | Annual | 75.00% | | | | | | | | | 86.27% |
| ICT12 | Service Desk Response (Service Request: First Line Support) | Annual | 70.00% | | | | | | | | | 82.57% |
| ICT13 | Performance reporting | Annual | 98.00% | | | | | | | | | 100.00% |
| ICT14 | Secure disposal of Equipment | Annual | 70.00% | | | | | | | | | 100.00% |
| ICT15 | Resolution of reported incidents - Restoring services | Annual | 80.00% | | | | | | | | | 91.06% |

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| Achieved | |
| Failed without Penalty | |
| Failed with Penalty | |
| Result Unavailable | |
| Relief Event Granted | |