2017/18 KPI Annual Summary											
КРІ	KPI Description	Assessment Duration	Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17		
Customer Services											
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



CS03di	%'age of Housing Services (Homelessness) Calls answered.	Annual	80.00%	86.00%	77.60%	78.40%	96.90%	80.60%	85.65%	
CS03E	% of Adult Services calls offered to the ACD answered within SLA.	Annual	78.00%	77.70%	75.50%	82.00%	85.10%	72.70%	79.37%	
CS03F	% of Children's Services calls offered to the ACD answered within SLA.	Annual	78.00%	77.20%	76.50%	77.50%	79.50%	63.30%	78.70%	
CS03ea	% of Adult Social Care Calls Answered.	Annual	90.00%	89.10%	90.00%	82.20%	85.30%	87.40%	92.86%	
CS03fa	% of Children's Social Care Calls Answered.	Annual	90.00%	88.50%	90.10%	78.10%	82.70%	91.30%	94.51%	
CS03G	% of General Service calls offered to the ACD answered within SLA.	Annual	63.00%	65.30%	61.20%	66.40%	71.20%	58.60%	54.80%	
CS03ga	%'age of General Calls answered.	Annual	85.00%	84.40%	83.80%	81.90%	86.20%	82.20%	81.39%	
CS05	% Blue Badges issued made which have all the supporting documentation supplied issued within 10 days of application.	Annual	93.00%	73.70%	85.20%	88.20%	93.00%	87.10%	91.67%	
CS06	% of Local Welfare Provision applications made which have all the relevant supporting information supplied which were issued within 24 hours of application.	Annual	93.00%	99.10%	100.00%	100.00%	100.00%	100.00%	100.00%	
PI01A	Percentage (%) of the complaints received upheld or partially upheld.	Annual	25.00%	50.00%	0.00%	67.00%	50.00%	100.00%	100.00%	
PI01B	Percentage (%) of the complaints answered within 10 working days.	Annual	90.00%	100.00%	100.00%	67.00%	100.00%	100.00%	100.00%	
Transactional HR and Payroll Services										
THRP01	Input all Payroll transaction changes received by the deadline.	Monthly	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
THRP02	Transmit BACS payments by required deadline.	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

THRP03	Transmit all submissions (electronic files and payment) to HMRC and other statutory bodies.  All administration for new appointments specific to work permits and CRB checks are	Monthly Quarterly	98.00%	100.00%		100.00%		100.00%	100.00%		
THRP05	completed within 5 working days.  Payroll accuracy Errors with  financial implications.	Monthly	99.80%	99.80%	99.60%	99.90%	99.90%	99.90%	99.90%		
THRP06	Provide payslips to all SBC staff.	Monthly	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%	0.01%	0.03%	0.03%	0.03%	0.05%	0.03%		
CA10	Preparation of daily bulk cash banking.	Monthly	99.80%	99.93%	99.95%	99.99%	99.99%	99.94%	99.97%		
FP10 L28	Production of VAT reports / returns. % of Debt collected within 60 days of due date.	Monthly Monthly	95.00%	96.20%	98.81%	95.19%	N/A 95.44%	N/A 96.10%	N/A 95.12%		
L29	Overall % rate of collection	Monthly	96.50%	N/A	N/A	N/A	97.42%	96.82%	96.55%		
L29b	% 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%		
RA7	Manage, control and reconcile year end process.	Annual	100.00%	N/A	N/A	N/A	N/A	N/A	N/A		
	Sloug	jh - Annւ	ual KPI	Sumn	nary						
КРІ	KPI Description	Assessment Duration	Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Achi Ahea	
		Revenues	and Be	nefits						Faile Behi	
BR30	Collection of Business Rates arrears.	Annual	98.00%	98.09%	98.12%	98.12%	98.13%	98.13%	98.14%		
BR32	Valuation list updates completed within 14 days.	Annual	97.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
HB01	Accuracy HB / Ctax Entitlement.	Annual	88.00%								

Ahead of Target

Behind target

НВ03	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%
			ICT						
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%
ІСТ3	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%

ICT4b	Desktop IT Facilities Installation (Non Standard).	Annual	70.00%	95.24%	100.00%	100.00%	100.00%	100.00%	100.00%
ICT5	Network Infrastructure Availability voice and data communications	Annual	98.00%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%
ІСТ6	Voice Network Availability Split between VOIP and analogue	Annual	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ICT7	Critical Application Availability	Annual	98.00%	99.50%	100.00%	99.91%	100.00%	99.99%	99.80%
ICT8	Non-Critical Application Availability	Annual	95.00%	*	*	*	*	*	*
ІСТ9	Non Service Desk Incident Resolution	Annual	95.00%	100.00%	91.10%	100.00%	96.20%	100.00%	100.00%
ICT10	Project Request Response (New Work)	Annual	80.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ICT11	Incidents Requiring a Visit by an IT Technician (< 4 working days)	Annual	75.00%	*	*	*	50.00%	0.00%	40.00%
ICT12	Service Desk Response (Service Request: First Line Support)	Annual	70.00%	79.40%	79.00%	75.30%	77.35%	79.00%	75.30%
ICT13	Performance reporting	Annual	98.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ICT14	Resolution of senior leadership and elected members. Reported Monthly	Annual	80.00%	81.80%	81.80%	100.00%	100.00%	100.00%	100.00%
ICT15	Service Request Resolution: Non IT Service Desk Staff	Annual		84.92%	87.76%	85.86%	92.31%	87.95%	88.43%
		Lo	gistics						
MH05	Collect and process post for dispatch (RM).	Monthly	95.00%	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%
МН09	Process Benefit cheques within 24 hours of receipt.	Monthly	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH11	Collect and process post for dispatch (TNT).	Monthly	95.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
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%

МН	Deliver to all corporate buildings on	Monthly	95.00%	100 00%	100 00%	100 00%	100 00%	100 00%	100.00%
Courier 2	agreed schedule.	Monthly	93.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH	Collect from and deliver to, the DX	Monthly	99.00%	100.000/	100.000/	100.00%	100.000/	100.000/	100.00%
Courier 3	courier office on agreed schedule.	Monthly	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DIP	Batch, scan & index docs received within	Monthly	95.00%	87.00%	70.00%	02.00%	93.00%	04.00%	93.00%
Service	24 hours of receipt.	Widitilly	95.00%	87.00%	79.00%	93.00%	33.00%	94.00%	95.00%