

2018/19 Quarter 2 KPI's									
KPI	KPI Description	Assessment Duration	Target	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Customer Services									
CS01A	% of customers Ctax customers whose enquiry commenced within 30 minutes.	Annual	74.00%	46.03%	35.50%	38.65%	80.30%	77.86%	79.70%
CS01B	% of CTS & HB customers whose enquiry commenced within 30 minutes.	Annual	74.00%	80.43%	83.40%	87.70%	69.82%	75.57%	79.56%
CS01C	% of Housing Services customers (Homelessness) whose enquiry commenced within 30 minutes.	Annual	72.00%	100.00%	100.00%	99.61%	98.30%	100.00%	98.70%
CS01D	% of Housing Services customers (non Homelessness) whose enquiry commenced within 30 minutes.	Annual	75.00%	96.29%	96.34%	96.17%	89.65%	94.95%	92.84%
CS01E	% of Reception (General) Customers whose enquiry commenced within 30 minutes.	Annual	93.00%	98.56%	97.86%	93.72%	78.85%	87.14%	90.14%
CS02	Respond to Electronic contact within 10 working days, or pass to relevant section 1 working day.	Annual	70.00%	42.35%	73.84%	76.08%	86.04%	87.25%	54.12%
CS03A	% of Ctax calls offered to the ACD answered within SLA.	Annual	48.00%	46.31%	38.82%	43.76%	61.02%	69.29%	42.03%
CS03B	% of CTS & HB calls offered to the ACD answered within SLA.	Annual	87.00%	90.44%	86.18%	81.51%	92.37%	94.40%	87.78%
CS03C	% of Housing Services calls (non homelessness) offered to the ACD answered within SLA.	Annual	47.00%	41.41%	41.63%	38.94%	55.73%	63.88%	41.86%
CS03D	% of Housing Services calls (homelessness) offered to the ACD answered within SLA.	Annual	47.00%	35.73%	36.96%	40.46%	51.87%	63.67%	41.86%
CS03ci	%'age of Housing Services (Non-Homelessness) Calls answered	Annual	78.00%	85.38%	81.80%	76.42%	85.38%	81.80%	76.42%
CS03di	%'age of Housing Services (Homelessness) Calls answered.	Annual	80.00%	79.68%	84.22%	78.21%	87.48%	90.43%	82.22%
CS03E	% of Adult Services calls offered to the ACD answered within SLA.	Annual	78.00%	75.71%	78.78%	77.57%	84.64%	81.71%	73.64%
CS03F	% of Children's Services calls offered to the ACD answered within SLA.	Annual	78.00%	73.89%	79.39%	72.41%	84.35%	80.08%	74.05%
CS03ea	% of Adult Social Care Calls Answered.	Annual	90.00%	90.33%	92.48%	88.52%	94.10%	93.55%	92.91%
CS03fa	% of Children's Social Care Calls Answered.	Annual	90.00%	90.58%	92.96%	86.92%	89.63%	92.75%	89.73%
CS03g	% of General Service calls offered to the ACD answered within SLA.	Annual	63.00%	66.77%	68.95%	68.20%	76.67%	72.18%	56.31%
CS03ga	%'age of General Calls answered.	Annual	85.00%	89.48%	87.40%	87.82%	88.85%	89.63%	88.98%
CS05	% Blue Badges and Bus Passes issued made which have all the supporting documentation supplied issued within 10 days of application.	Annual	93.00%	100.00%	99.63%	100.00%	96.81%	95.88%	98.97%
CS06	% of Local Welfare Provision applications made which have all the relevant supporting information supplied which were issued within 24 hours of application.	Annual	92.00%	100.00%	100.00%	100.00%	99.24%	100.00%	100.00%
PI01A	Percentage (%) of the complaints received upheld or partially upheld.	Annual	25.00%	0.00%	50.00%	33.33%	100.00%	100.00%	0.00%
PI01B	Percentage (%) of the complaints answered within 10 working days.	Annual	90.00%	66.67%	100.00%	100.00%	100.00%	100.00%	100.00%

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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.	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
THRP04	All administration for new appointments specific to work permits and CRB checks are completed within 5 working days.	Quarterly	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
THRP05	Payroll accuracy Errors with financial implications.	Monthly	99.80%	99.80%	99.80%	99.80%	99.80%	99.80%	99.80%
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%	0.05%	0.03%	0.02%	0.00%	0.06%
CA10	Preparation of daily bulk cash banking.	Monthly	99.80%	99.99%	99.89%	99.99%	99.99%	99.99%	99.99%
L28	% of Debt collected within 60 days of due date.	Monthly	95.00%	96.73%	97.94%	98.52%	97.73%	96.92%	95.67%
L29	Overall % rate of collection	Monthly	96.50%	97.12%	96.93%	96.72%	98.60%	98.65%	97.95%
L29b	% of unsecured debts which are more than 12 months old.	Monthly	8.00%	6.11%	6.67%	7.37%	7.68%	1.06%	0.98%
RA7	Manage, control and reconcile year end process.	Annual	100.00%	N/A	N/A	N/A	N/A	N/A	N/A

Quarter2 KPI's									
KPI	KPI Description	Assessment Duration	Target	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Revenues and Benefits									
BR30	Collection of Business Rates arrears.	Annual	98.00%	98.43%	98.43%	98.44%	98.48%	98.47%	98.47%
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%						
HB03	Review Benefits entitlement decisions.	Annual	10 Days	9.77	8.89	9.54	9.26	9.07	8.95
HB38	Proactively recover overpayments.	Annual	22.00%	1.94%	4.53%	6.43%	8.75%	10.25%	11.43%
L10	Council Tax in Year Collection.	Annual	96.70%	12.72%	22.01%	31.12%	39.96%	48.59%	57.47%
L11	Council Tax arrears Collection.	Annual	98.00%	98.12%	98.14%	98.16%	98.18%	98.25%	98.22%
L12	NNDR in Year Collection.	Annual	97.30%	9.78%	19.73%	30.31%	39.07%	47.66%	56.61%
L13a	Average time to process a Benefits Claim.	Annual	20 Days	30.46	32.49	29.72	27.15	25.76	25.13
L16	Level of LA Errors.	Annual	0.48%	0.45%	0.39%	0.42%	0.40%	0.43%	0.37%
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%	57.14%	50.00%	30.00%	33.33%	0.00%	66.67%
PI	Percentage (%) of the complaints answered within 10 working days	Annual	90.00%	100.00%	100.00%	100.00%	50.00%	66.67%	100.00%
ICT									
ICT1a	IT Service Desk Response (Abandoned Calls). Reported Monthly	Annual	70.00%	93.90%	91.80%	90.20%	89.50%	91.44%	90.40%
ICT1b	ICS/IAS Service Desk Response (Abandoned Calls).Reported Monthly	Annual	70.00%	90.90%	92.70%	79.50%	85.60%	73.30%	82.90%
ICT2	User Satisfaction	Annual	80.00%	*	*	*	*	*	*
ICT3	Service Desk Response (Incidents: First Line Support)	Annual	70.00%	71.79%	74.70%	82.50%	73.30%	75.90%	78.40%
ICT04a	Desktop IT Facilities Installation (Standard). Reported Monthly	Annual	70.00%	93.33%	100.00%	96.70%	96.30%	100.00%	93.10%
ICT04b	Desktop IT Facilities Installation (Non Standard). Reported Monthly	Annual	70.00%	100.00%	100.00%	100.00%	100.00%	91.90%	89.70%
ICT5	Network Infrastructure Availability voice and data communications	Annual	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ICT6	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%	99.95%	99.90%	99.88%	99.80%	99.80%	100.00%
ICT8	Non-Critical Application Availability	Annual	95.00%	*	*	*	*	*	*
ICT9	Non Service Desk Incident Resolution	Annual	95.00%	96.77%	100.00%	95.50%	95.80%	100.00%	100.00%
ICT10	Project Request Response (New Work)	Annual	80.00%	*	*	*	*	*	*
ICT11	Incidents Requiring a Visit by an IT Technician (< 4 working days)	Annual	75.00%	94.44%	100.00%	95.00%	100.00%	95.00%	100.00%
ICT12	Service Desk Response (Service Request: First Line Support)	Annual	70.00%	82.43%	79.40%	82.20%	84.40%	80.10%	80.40%
ICT13	Performance reporting	Annual	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ICT14	Resolution of senior leadership and elected members.	Annual	80.00%	100.00%	100.00%	100.00%	100.00%	80.00%	100.00%
ICT15	Service Request Resolution: Non IT Service Desk Staff	Annual	Baselining	84.92%	87.80%	85.90%	92.30%	87.90%	88.40%

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Logistics									
MH05	Collect and process post for dispatch (RM).	Monthly	95.00%	95.00%	94.00%	93.00%	95.00%	96.00%	96.00%
MH07	Process PPI from Benefit.	Monthly	95.00%	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%
MH11	Collect and process post for dispatch (TNT).	Monthly	95.00%	92.00%	90.00%	87.00%	91.00%	95.00%	95.00%
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%	99.00%
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%
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%	99.00%
DIP Service	Batch, scan & index docs received within 24 hours of receipt.	Monthly	95.00%	89.00%	88.00%	89.00%	93.00%	97.00%	96.00%