

Summary of Elevate Service Performance 2011-12

Key Performance Indicators

No	Key Performance Indicator	Target Type	Target	Year End Actual	Number of Monthly Failures	Total Annual Deductions	Comments
Barking & Dagenham Direct							
1	Calls Logged in Systems (Temp KPI)	Monthly	65.00%	85.25%	0	£0.00	Average Monthly Performance
2	Court Fees (Temporary Revs & Bens KPI)	Year End with Profile	69.00%	78.75%	0	£0.00	£671k collection
3	Average waiting time of customers in OSS (<15 mins)	Monthly	80.00%	87.46%	0	£0.00	Average Monthly Performance
4	Contact Centre: % of calls answered	Monthly	85.00%	90.69%	0	£0.00	Average Monthly Performance
5	Contact Centre: % of calls answered in 30 seconds	Monthly	50.00%	66.36%	0	£0.00	Average Monthly Performance
	TOTAL				0	£0.00	
Revenues and Benefits							
6	Council Tax "In Year" collection (BVPI9)	Year End with Profile	92.90%	94.10%	0	£0.00	£48.4m collection
7	General Income (Leaseholders)	Year End with Profile	71.73%	84.84%	0	£0.00	£3.2m collection
8	Rents: "In Year" collection (L166a)	Year End with Profile	96.75%	97.72%	1	£0.00	March 2012 £95m collectable vs. £92.8m collected
9	Overpayments Recovery Collection against Total Outstanding	Year End with Profile	37.38%	35.82%	3	£1,899.80	Although target missed, actually collected £2.840m compared to £2.519m last year
10	Revenues Arrears Collections (Council Tax)	Year End with Profile	9.89%	9.16%	5	£316.64	Council Tax arrears collection in percentage terms was 1.2% below the figure for the same point last year. However, the amount of cash collected was £46k more than last year
11	Benefits: LA Error Threshold	Year End	0.40%	0.36%	4	£5,572.75	100% Subsidy claimable - £157.4m

12	Benefits Assessment Quality (Financial)	Year End	86 per annum	86 Errors	0	£0.00	
No	Key Performance Indicator	Target Type	Target	Year End Actual	Number of Monthly Failures	Total Annual Deductions	Comments
13	NI 181: Processing new claims / change of circumstances (days)	Monthly	17.32 Days	11.39 days	3	£0.00	20.34 days New Claims 10.38 days CIC
	TOTAL				16	£7,789.19	
ICT							
14	Partial Network availability (Monthly Availability)	Monthly	98.21%	99.98%	0	£0.00	Average Monthly Performance
	Partial Network availability (Cumulative number of incidents)	Monthly	11	0.33	0	£0.00	Average Monthly Performance
15	Telephony (Monthly Availability)	Monthly	98.21%	99.99%	0	£0.00	Average Monthly Performance
	Telephony (Cumulative monthly incidents)	Monthly	11	0.25	0	£0.00	Average Monthly Performance
16	Applications Availability (Combined Outage in mins)	Monthly	240 Mins	100.83 Mins	2	£443.29	Average Monthly Performance
	Applications Availability - MS Exchange E-Mail (outage in mins)	Monthly	120 Mins	10.83 Mins	0	£0.00	Average Monthly Performance
	Applications Availability - Internet Access (outage in mins)	Monthly	120 Mins	9.25 Mins	0	£0.00	Average Monthly Performance
	Applications Availability - Website (outage in mins)	Monthly	120 Mins	16.42 Mins	0	£0.00	Average Monthly Performance
	Applications Availability - Finance/Payroll (outage in mins)	Monthly	120 Mins	0 Mins	0	£0.00	Average Monthly Performance
	Applications Availability - Housing System (outage in mins)	Monthly	120 Mins	4.58 Mins	0	£0.00	Average Monthly Performance
	Applications Availability - Social Services(outage in mins)	Monthly	120 Mins	34.75 Mins	1	£47.50	Average Monthly Performance
	Applications Availability - CRM (outage in mins)	Monthly	120 Mins	15.17 Mins	1	£47.50	Average Monthly Performance
17	Incident fix time (% Fixed within SLAs)	Monthly	86.00%	92.55%	1	£47.50	Average Monthly Performance

18	Annual Customer satisfaction	Annual	5.6	5.4	FAIL	£569.95	
No	Key Performance Indicator	Target Type	Target	Year End Actual	Number of Monthly Failures	Total Annual Deductions	Comments
	TOTAL				6	£1,155.74	
Procurement							
19	AP Payments <30 Days	Monthly	94.00%	93.25%	6	£5,081.96	Average Monthly Performance
	TOTAL				6	£5,081.96	
	ANNUAL TOTAL				28	£14,026.89	

Performance Indicators

No	Performance Indicator	Target Type	Target	Year End Actual	Number of Monthly Failures	Comments
B&D Direct						
1	% of emails received by B&D Direct and responded to within corporate guidelines	Monthly	99.00%	100.00%	0	Average Monthly Performance
2	% of Telecare faults repaired within 48 hours	Monthly	98.50%	99.07%	0	Average Monthly Performance
3	% of Telecare calls answered within 60 seconds	Monthly	90%	100.00%	0	Average Monthly Performance
	TOTAL				0	
Revenues and Benefits						
4	NNDR In Year Collection (LBBD)	Year End with Profile	96.00%	96.40%	3	£51.4m Collected
5	NNDR In Year Collection (LBH)	Year End with Profile	96.50%	96.90%	0	
6	Council Tax Direct Debits	Monthly	35.20%	36.58%	0	Average Monthly Performance
7	Council Tax Reviews (Annual Measure)	Annual	33.00%	43.00%	0	Annual
8	Audit Recommendations Completed	Monthly	100.00%	100.00%	0	Average Monthly Performance
9	Calls Answered	Monthly	85.00%	84.49%	1	Average Monthly Performance
10	Benefits Assessment Quality (Non-Financial, Annual)	Annual	80	83	0	Annual
11	Rents Direct Debits	Monthly	22.20%	22.21%	0	Average Monthly

						Performance
12	Work Items Outstanding	Monthly	15.00%	21.85%	3	Average Monthly Performance
No	Performance Indicator	Target Type	Target	Year End Actual	Number of Monthly Failures	Comments
13	Benefits Reviews (Annual Measure)	Annual	150	633	0	More Reviews the Better
14	Reconsiderations	Monthly	50.00%	56.13%	2	Average Monthly Performance
15	Discretionary Awards (Annual Measure)	Annual	15.00%	33.07%	0	Nearer 15% the better performance
16	Fraud Sanctions per FTE	Monthly	10 per Month	12.65	0	
	TOTAL				9	
ICT						
17	Incident Resolution Satisfaction	Monthly	4.0	6.53	0	Average Monthly Performance
18	% of Priority 1 (P1) incidents fixed within timescale	Monthly	86.00%	97.92%	1	Average Monthly Performance
19	% of Priority 2 (P2) incidents fixed within timescale	Monthly	86.00%	90.96%	2	Average Monthly Performance
20	% of Priority 3 (P3) incidents fixed within timescale	Monthly	86.00%	91.24%	3	Average Monthly Performance
21	% of Priority 4 (P4) incidents fixed within timescale	Monthly	86.00%	94.18%	1	Average Monthly Performance
22	Reopened Incidents (Number of service desk incidents which were re-opened on one or more occasion)		Not Currently Measured	N/A	N/A	
23	Setup new users (% of all requests to set up a new member of staff which were resolved within the target SLA)		Not Currently Measured	N/A	N/A	
24	First Time Fix Rate		Not Currently Measured	N/A	N/A	
25	Call Abandonment Rate	Monthly	15.00%	11.75%	1	Average Monthly Performance
26	Time taken to answer calls at Service desk within SLA	Monthly	60.00%	72.42%	0	Average Monthly Performance

27	Time taken to supply standard items within SLA		Not Currently Measured	N/A	N/A	
No	Performance Indicator	Target Type	Target	Year End Actual	Number of Monthly Failures	Comments
28	SOCITM KPI 8 Workstations supported per specialist		422	422	0	
29	Project Satisfaction		Not Currently Measured	N/A	N/A	
	TOTAL				8	
Procurement						
30	% of in scope projects run via electronic tendering (Annual)	Annual	45.00%	100.00%	0	
31	Number of e-Auctions held per year (Annual)	Annual	5.0	5.00	0	
	TOTAL				0	
	ANNUAL TOTAL				17	