

**Appendix 1 Summary of Performance 2012-13**

No	Key Performance Indicator	Target Type	Target	Year End Actual	Number of Failures	Deductions (£)	Comments
<b>Barking &amp; Dagenham Direct</b>							
1	Customer Enquiries resolved at first point of contact	Monthly	90.00%	97.16%	0	£0.00	Average Monthly Performance
2	Online Transactions - % take up of transactional online services	Annual	5.00%	5.38%	N/A	£0.00	
3	Average waiting time of customers in OSS (<30 mins)	Monthly	80.00%	89.65%	1	£223.22	Average Monthly Performance
4	Contact Centre: % of calls answered	Monthly	80.00%	86.64%	0	£0.00	Average Monthly Performance
5	Contact Centre: % of calls answered in 30 seconds	Monthly	50.00%	54.37%	1	£1,488.14	Average Monthly Performance
<b>Revenues and Benefits</b>							
6	Council Tax "In Year" collection (BVPI9)	Year End with Profile	92.89%	94.60%	0	£0.00	£49.4m Collected vs. £48.4m in 11/12
7	General Income Collection Rate	Year End with Profile	99.62%	99.13%	0	£0.00	£77.5m collected
8	Rents: "In Year" collection (L166a)	Year End with Profile	96.80%	96.95%	0	£0.00	March 2013 £99.4m collectable vs. £96.4m collected
9	Leaseholder Income Collection	Year End with Profile	76.26%	90.80%	0	£0.00	£3.40m collected
10	Overpayments Recovery Collection	Year End with Profile	\$2,648,000	\$3,172,000	0	£0.00	£524k collected over target
11	Council Tax Arrears Collection	Year End with Profile	\$1,200,000	\$1,465,000	0	£0.00	£265k collected over target
12	Benefits: LA Error	Year End with Profile	0.38%	0.38%	3	£793.68	100% Subsidy claimable
13	Benefits Assessment Quality (Financial)	Quarterly	85.00%	95.00%	0	£0.00	500 Randomly selected Claims Assessed
14	NI181: Processing new claims/change of circumstances (days)	Monthly	11.39	18.01	1	£2,645.59	23.10 Days New Claims & 12.10 Days Change in Circumstances
<b>ICT</b>							
15a	Telephony (Monthly Availability)	Monthly	99.00%	100.00%	0	£0.00	Average Monthly Performance
15b	Telephony (Cumulative monthly incidents)	Monthly	10	2	0	£0.00	Average Monthly Performance
16a	Applications Availability (Combined Outage in mins)	Monthly	240 Mins	93 Mins	1	£496.05	Average Monthly Performance

16b	Applications Availability - MS Exchange E-Mail (outage in mins)	Monthly	120 Mins	5 Mins	0	£0.00	Average Monthly Performance
16c	Applications Availability - Internet Access (outage in mins)	Monthly	120 Mins	7 Mins	0	£0.00	Average Monthly Performance
16d	Applications Availability - Website (outage in mins)	Monthly	120 Mins	13 Mins	1	£82.67	Average Monthly Performance
16e	Applications Availability - Finance/Payroll (outage in mins)	Monthly	120 Mins	11 Mins	0	£0.00	Average Monthly Performance
16f	Applications Availability - Housing System (outage in mins)	Monthly	120 Mins	34 Mins	1	£82.67	Average Monthly Performance
16g	Applications Availability - Social Services(outage in mins)	Monthly	120 Mins	25 Mins	1	£82.67	Average Monthly Performance
16h	Applications Availability - CRM (outage in mins)	Monthly	120 Mins	2 Mins	0	£0.00	Average Monthly Performance
17	Incident fix time (% Fixed within SLAs)	Monthly	86.00%	90.12%	2	£628.33	Average Monthly Performance
18	% Projects Rated Green	Monthly	75.00%	91.98%	0	£0.00	Average Monthly Performance

**Procurement**

19	AP Payments <30 Days	Monthly	94.00%	95.07%	1	826.75 (waived)	Average Monthly Performance
					<b>TOTAL</b>	£6,523.02	

No	Performance Indicator	Target Type	Target	Year End Actual	Number of Failures	Comments
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**B&D Direct**

1	% of emails received by B&D Direct and responded to within corporate guidelines	Monthly	99.00%	99.99%	0	Average Monthly Performance
2	% of Careline faults repaired within 48 hours	Monthly	98.50%	99.05%	1	Average Monthly Performance
3	% of Careline calls answered within 60 seconds	Monthly	90.00%	99.89%	0	Average Monthly Performance
4	Number of Stage 1 Complaints	Monthly	32	34	0	Average Monthly Performance

5	Number of FOIs Complaints	Monthly	32	34	1	Average Monthly Performance
6	Number of complaints closed	Monthly	32	35	0	Average Monthly Performance
<b>Revenues and Benefits</b>						
7	NNDR in Year Collection (LBBD)	Year End with Profile	97.10%	95.10%	4	£53.2m Collected vs. £51.4m Collected in 11/12
8	NNDR in Year Collection (LBH)	Year End with Profile	97.40%	96.14%	5	
9	Increase to DD Collection Ctax Numbers	Annual	5.00%	5.29%	0	27,820 Live Direct Debit Instructions
10	Increase to DD Collection Rent Numbers	Annual	5.00%	1.44%	1	4,508 Live Direct Debit Instructions
11	Council Tax Reviews	Annual	100.00%	100.00%	0	Student Exemption Review
12	General Income Collection (Former Tenant Arrears)	Year End with Profile	Not Agreed with Housing - Baselineing 11/12	6.09%	0	160k collected
13	Calls Answered	Monthly	80.00%	82.36%	3	Average Monthly Performance
14	Benefits Assessment Non Financial Errors	Quarterly	85.00%	85.22%	2	Average Quarterly Performance
15	Parking Income Collection (from Dec 12)	Year End with Profile	18.00%	15.21%	4	£184k collected
16	% Fairer Contribution Invoices paid within 90 days	Monthly	87.00%	89.55%	2	Average Monthly Performance £936k collected
17	Reconsiderations actioned within 1 month	Monthly	80.00%	64.30%	9	Average Monthly Performance
18	Finish Financial Year within 15% of DHP Budget (Annual)	Annual	15.00%	4.49%	0	Lower % achieved the better
19	Fraud Sanctions per FTE per Quarter	Quarterly	5	3.73	3	Total of 57 Sanctions
<b>ICT</b>						
20	Incident Resolution Satisfaction	Monthly	4.0	6.17	0	Average Monthly Performance

21	Reopened Incidents (Number of service desk incidents which were re-opened on one or more occasion)	Monthly	15.00%	1.91%	0	Average Monthly Performance
22	Setup new users (% of all requests to set up a new member of staff which were resolved within the target SLA)	Monthly	80.00%	89.43%	0	Average Monthly Performance
23	First Time Fix Rate	Monthly	30.00%	53.25%	0	Average Monthly Performance
24	Calls at Service Desk answered within SLA	Monthly	60.00%	87.92%	0	Average Monthly Performance
25	% of Priority 1 (P1) incidents fixed within timescale	Monthly	86.00%	100.00%	0	Average Monthly Performance
26	Time taken to supply standard items within SLA	Monthly	70.00%	83.67%	0	Average Monthly Performance
27	Annual Customer Satisfaction	Annual	4.94	4.94	0	SOCITM Median Target
28	% of project highlight reports agreed with project sponsor within 10 working days of month end	Monthly	95.00%	99.48%	0	Average Monthly Performance
<b>Procurement</b>						
29	Total LBBB Spend under new contract	Annual	60.00%	87.00%	0	
30	Local SME Spend	Annual	21.00%	71.00%	0	
31	AP Payments via BACS	Monthly	83.00%	92.50%	0	Average Monthly Performance

	Key Performance Indicator	Target Type	Target	Year End Actual	Number of Failures	Deductions (£)	Comments
<b>Property Services</b>							
1	% of properties marketed within 1 month of instruction	Monthly	85.00%	100.00%	0	£0.00	
<b>Technical Services</b>							
2	Stock Conditions data input accuracy	Monthly	95.00%	Not being measured	0	£0.00	Housing have commissioned a specific database to report stock condition data. The database is currently not live & operational
<b>HR &amp; Payroll</b>							
3	Pre-payroll error rate	Monthly	0.60%	0.23%	0	£0.00	
4	Pre-payroll admin completed on time and accurately	Monthly	2% Error Rate	0.11%	0	£0.00	
5	Schools - contracts issued within agreed timescales	Monthly	97.00%	81.24%	4	£3,172.45	
6	Completion of Schools Workforce Census on time	Annual	100.00%	100.00%	0	£0.00	
7	Offer letters to successful applicants	Monthly	85.00%	99.71%	0	£0.00	
					<b>TOTAL</b>	£3,172.45	
No	Performance Indicator	Target Type	Target	Year End Actual	Number of Failures	Comments	
<b>Property Services</b>							
1	Lease Renewals	Monthly	85.00%	100.00%	0	Average Monthly Performance	
2	Rent Reviews	Monthly	85.00%	100.00%	0	Average Monthly Performance	
<b>Technical Services</b>							
3	Reception - Number of complaints received per annum	Monthly	12	0	0	Average Monthly Performance	
4	% of K2 System requests completed accurately within 1 working day	Monthly	90.00%	97.75%	0	Average Monthly Performance	
5	NI158 Decent Homes Figures - to be provided on 15th day every 3 months	Quarterly	15th on ever Quarter Month	N/A	N/A	The Codeman Database is currently being implemented by Housing and the project needs to be completed before this KPI can be measured	
<b>HR &amp; Payroll</b>							
6	Number of notices of error in PAYE and NI calculation received from HMRC	Monthly	0	0	0	Average Monthly Performance	

7	Number of additional payroll runs due to service error	Monthly	2	0	0	Average Monthly Performance
8	School pre employment checks	Monthly	5 Working Days	98.46%	1	Average Monthly Performance
9	Ensure all schools staff who require it have an up-to-date CRB Clearance	Monthly	94.00%	94.18%	2	Average Monthly Performance
10	Inform Payroll of Leaver within 5 Working days of notification	Monthly	5 Working days	98.14%	2	Average Monthly Performance
11	HCPC update reports	Monthly	100.00%	100.00%	0	Average Monthly Performance
12	Accuracy of data within management information	Monthly	97.00%	100.00%	0	Average Monthly Performance
<b>PFI Contracts</b>						
13	PFI Managing all deduction payment arrangements, escalating appropriate rectification notices	Monthly	2 working days	100.00%	0	Average Monthly Performance - Measured Sept 2012 to Dec 2012
14	Annual DfE and PfS data returns completed within 4 weeks of a request (A)	Annually	Submission of data within 4 weeks of central request	Replaced	Replaced	Replaced with a more meaningful Annual Measure in consultation with the client & Headteachers
13a	Approval timescale for all the contractual variations. • Estimate is provided within fifteen (15) business days; • Authority approves the work and estimate within ten (10) working days	Monthly	90.00%	N/A	N/A	Agreed with Client more meaningful measure - Baselineing Jan 2013 to Mar 2013
14a	Annual customer satisfaction survey	Annually	75.00% with a minimum target of 25.00% of satisfied responses per client	88.60%	0	
15	Contractual variations completion within thirty (30) business days.	Monthly	75.00%	N/A	N/A	Agreed with Client more meaningful measure - Baselineing Jan 2013 to Mar 2013

	April	May	June	July	August	September	October	November	December	January	February	March	Average Performance
Customer Enquiries resolved at first point of contact	99.09%	97.91%	97.70%	98.44%	97.98%	98.87%	97.40%	97.35%	95.41%	96.30%	94.54%	94.95%	97.16%
Online Transactions - % take up of transactional online services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.38%	
Average waiting time of customers in OSS (<30 mins)	94.04%	94.23%	90.44%	82.95%	81.31%	79.81%	86.93%	96.50%	96.41%	95.40%	93.00%	84.82%	89.65%
Contact Centre: % of calls answered	88.42%	87.09%	86.63%	85.00%	85.31%	80.96%	84.79%	89.58%	90.58%	85.24%	87.78%	88.24%	86.64%
Contact Centre: % of calls answered in 30 seconds	58.82%	55.89%	52.76%	50.48%	51.50%	44.61%	51.74%	60.64%	63.07%	53.29%	55.52%	54.11%	54.37%
Telephony (Monthly Availability)	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%
Telephony (Cumulative monthly incidents)	0	0	0	0	0	0	0	0	0	0	1	1	0.17
Applications Availability (Combined Outage in mins)	41	0	91	165	0	0	0	30	110	527	150	0	93
Applications Availability - MS Exchange E-Mail (outage in mins)	0	0	0	0	0	0	0	0	35	30	0	0	5
Applications Availability - Internet Access (outage in mins)	0	0	0	0	0	0	0	0	0	80	0	0	7
Applications Availability - Website (outage in mins)	0	0	0	0	0	0	0	0	0	0	150	0	13
Applications Availability - Finance/Payroll (outage in mins)	0	0	36	0	0	0	0	0	0	95	0	0	11
Applications Availability - Housing System (outage in mins)	0	0	0	165	40	0	0	30	75	97	0	0	34
Applications Availability - Social Services(outage in mins)	41	0	30	0	0	0	0	0	0	225	0	0	25
Applications Availability - CRM (outage in mins)	0	0	25	0	0	0	0	0	0	0	0	0	2
Incident fix time (% Fixed within SLAs)	84.47%	86.00%	93.00%	92.00%	86.00%	93.00%	90.00%	93.00%	92.00%	91.00%	91.00%	90.00%	90.12%
% Projects Rated Green	85.00%	89.00%	95.83%	92.31%	100.00%	82.14%	94.12%	96.67%	100.00%	93.33%	89.66%	85.71%	91.98%
AP Payments <30 Days	95.28%	95.16%	94.80%	95.17%	95.03%	95.05%	95.09%	95.04%	95.18%	92.17%	96.45%	96.42%	95.07%
% of properties marketed within 1 month of instruction	B	B	B	B	B	B	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Pre-payroll error rate	B	B	B	B	B	0.0024%	0.0076%	0.58%	0.28%	0.32%	0.34%	0.06%	0.23%
Pre-payroll admin completed on time and accurately	B	B	B	B	B	0.00%	0.00%	0.77%	0.00%	0.00%	0.00%	0.00%	0.11%
Schools - contracts issued within agreed timescales	B	B	B	B	B	100.00%	100.00%	78.38%	91.30%	60.00%	39.00%	100.00%	81.24%
Offer letters to successful applicants	B	B	B	B	B	100.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%	99.71%





Approval timescale for all the contractual variations. • Estimate is provided within fifteen (15) business days; • Authority approves the work and estimate within ten (10) working days	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
Contractual variations completion within thirty (30) business days.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			