Appe	endix 1 Summary of Performanc	æ 2012-13					
No	Key Performance Indicator	Target Type	Target	Year End Actual	Number of Failures	Deductions (£)	Comments
Barki	ing & Dagenham Direct						
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		Monthly	80.00%	86.64%	0	£0.00	Average Monthly Performance
5		Monthly	50.00%	54.37%	1	£1,488.14	Average Monthly Performance
Reve	enues and Benefits 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
ICT							
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

	Applications Availability - MS						
	Exchange E-Mail (outage in						
16b	mins)	Monthly	120 Mins	5 Mins	0	£0.00	Average Monthly Performance
	Applications Availability -						
	Internet Access (outage in						
16c	mins)	Monthly	120 Mins	7 Mins	0	£0.00	Average Monthly Performance
	Applications Availability -						
16d	Website (outage in mins)	Monthly	120 Mins	13 Mins	1	£82.67	Average Monthly Performance
	Applications Availability -						
16e	Finance/Payroll (outage in mins)	Monthly	120 Mins	11 Mins	о	£0.00	Average Monthly Performance
100	Applications Availability -			11 101115	0	20.00	
	Housing System (outage in						
16f		Monthly	120 Mins	34 Mins	1	£82.67	Average Monthly Performance
	Applications Availability -						
	Social Services(outage in						
16g	mins)	Monthly	120 Mins	25 Mins	1	£82.67	Average Monthly Performance
	Applications Availability -						
16h	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	£028.33	Average Monthly Performance
	urement	Working	75.00%	91.9070	0	20.00	Average Monthly Fenomance
19		Monthly	94.00%	95.07%	1	826.75 (waived)	Average Monthly Performance
					TOTAL	£6,523.02	
						,	
					Number of		
No	Performance Indicator	Target Type	Target	Year End Actual	Failures	Comments	
B&D	Direct				1		
	% of emails received by B&D						
1	Direct and responded to within corporate guidelines	Monthly	99.00%	99.99%	0	Δια	erage Monthly Performance
	% of Careline faults repaired		33.00%	33.33%	0	AVE	rage monuny renormance
2		Monthly	98.50%	99.05%	1	Ave	erage Monthly Performance
-	% of Careline calls answered						
3		Monthly	90.00%	99.89%	0	Ave	erage Monthly Performance
1	Number of Stage 1 Complaint	Monthly	32	34	0	Aug	erage Monthly Performance
4	Invultibel of Stage 1 Complaint	prioriting	32	34		AVE	raye monuny renomance

5	Number of FOIs Complaints Ic	Monthly	32	34	1	Average Monthly Performance
			02		•	
		N (1)	22	05	0	
	Number of complaints closed	Monthly	32	35	0	Average Monthly Performance
Reve	nues and Benefits NNDR in Year Collection					
7		Year End with Profile	97.10%	95.10%	4	£53.2m Collected vs. £51.4m Collected in 11/12
	NNDR in Year Collection		01.1070	00.1070	1	
8		Year End with Profile	97.40%	96.14%	5	
	Increase to DD Collection					
9		Annual	5.00%	5.29%	0	27,820 Live Direct Debit Instructions
10	Increase to DD Collection	A	5.00%	4.440/	4	4.500 Live Direct Dabit Instructions
10 11		Annual Annual	5.00% 100.00%	1.44% 100.00%	1 0	4,508 Live Direct Debit Instructions Student Exemption Review
		Annual	Not Agreed with	100.00%	0	
	General Income Collection		Housing - Baselining			
12		Year End with Profile	11/12	6.09%	0	160k collected
13	Calls Answered	Monthly	80.00%	82.36%	3	Average Monthly Performance
	Benefits Assessment Non					
14		Quarterly	85.00%	85.22%	2	Average Quarterly Performance
15	Parking Income Collection	Veer End with Drefile	10.000/	15 010/	4	C104k collected
15	(from Dec 12) % Fairer Contribution	Year End with Profile	18.00%	15.21%	4	£184k collected
16	Invoices paid within 90 days	Monthly	87.00%	89.55%	2	Average Monthly Performance £936k collected
	Reconsiderations actioned					
17		Monthly	80.00%	64.30%	9	Average Monthly Performance
	Finish Financial Year within				_	
18	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
ICT		Qualicity	J	5.13	J	
	Incident Resolution					
20		Monthly	4.0	6.17	0	Average Monthly Performance

	Reopened Incidents (Number of service desk incidents					
21	which were re-opened on one or more occasion)	Monthly	15.00%	1.91%	0	Average Monthly Performance
	Setup new users (% of all requests to set up a new member of staff which were resolved within the target					<u> </u>
22	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
	% of project highlight reports agreed with project sponsor within 10 working days of					
28	month end	Monthly	95.00%	99.48%	0	Average Monthly Performance
Procu	urement					
	Total LBBD Spend under					
29	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

					Number of		
	Key Performance Indicator	Target Type	Target	Year End Actual	Failures	Deductions (£)	Comments
	arty Services	raigot typo	Targot	Toal End Adda			
_	% of properties marketed within 1						
1		Monthly	85.00%	100.00%	0	£0.00	
Techn	nical Services	, <u>,</u>	1		L	1	
							Housing have commissioned a specific
	Stock Conditions data input			Not being			database to report stock condition data. The
		Monthly	95.00%	measured	0	£0.00	database is currently not live & operational
	Payroll		00.00,0		Ū	20.00	
	Pre-payroll error rate	Monthly	0.60%	0.23%	0	£0.00	
-	Pre-payroll admin completed on		2% Error				
4		Monthly	Rate	0.11%	0	£0.00	
	Schools - contracts issued within						
5	agreed timescales	Monthly	97.00%	81.24%	4	£3,172.45	
	Completion of Schools Workforce						
6	Census on time	Annual	100.00%	100.00%	0	£0.00	
	Offer letters to successful						
7	applicants	Monthly	85.00%	99.71%	0	£0.00	
					TOTAL	£3,172.45	
					Number of		
		Target Type	Target	Year End Actual	Failures	Comments	
Prope	rty Services		05.000/	100.000/			
1	ļ	Monthly	85.00%	100.00%	0		Average Monthly Performance
		Monthly	85.00%	100.00%	0		Average Monthly Performance
	ical Services						
	Reception - Number of complaints	Monthly	10	0			Average Monthly Derformance
		Monthly	12	0	0	· · · · · · · · · · · · · · · · · · ·	Average Monthly Performance
	% of K2 System requests						
	completed accurately within 1 working day	Monthly	90.00%	97.75%	0		Average Monthly Performance
-			30.00 /0	31.13/0	0	· · · · · · · · · · · · · · · · · · ·	
	NI158 Decent Homes Figures - to		15th on over			The Codeman	Database is currently being implemented by
	be provided on 15th day every 3		15th on ever Quarter				Database is currently being implemented by project needs to be completed before this KPI
		Quarterly	Month	N/A	N/A		can be measured
	Payroll	, · ,				·	
	Number of notices of error in						
	PAYE and NI calculation received						
		Monthly	0	0	0		Average Monthly Performance
6	Ifrom HMRC	Monthly	0	0	0		Average Monthly Performance

	Number of additional payroll runs					
7		Monthly	2	0	0	Average Monthly Performance
			5 Working			
8		Monthly	Days	98.46%	1	Average Monthly Performance
	Ensure all schools staff who					
	require it have an up-to-date CRB	N A the late	04.000/	04.400/		Assesses Manshield Deefenseeres
9		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
		Monthly	100.00%	100.00%	0	Average Monthly Performance
-	Accuracy of data within		100.0070	100.0070	0	
		Monthly	97.00%	100.00%	0	Average Monthly Performance
	ontracts				-	
	PFI Managing all deduction payment arrangements, escalating					
	appropriate rectification noticies		2 working			Average Monthly Performance - Measured Sept 2012 to Dec
13		Monthly	days	100.00%	0	2012
			Submission			
			of data			
			within 4			
	Annual DfE and PfS data returns completed within 4 weeks of a		weeks of central			Replaced with a more meaningful Annual Measure in consulation
14		Annually	request	Replaced	Replaced	with the client & Headteachers
· · ·			104000	rtopiacoa	Ropidood	
	A paraval timescale for all the					
	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		00.000/	N1/A		Agreed with Client more meaningful measure - Baselining Jan
13a	days	Monthly	90.00%	N/A	N/A	2013 to Mar 2013
			75.00% with			
			a minimum			
			target of 25.00% of			
			25.00% of satisfied			
	Annual customer satisfaction		responses			
		Annually	per client	88.60%	0	
	Contractual variations completion					Agreed with Client more meaningful measure - Baselining Jan
15	within thirty (30) business days.	Monthly	75.00%	N/A	N/A	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	В	В	В	В	В	В	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Pre-payroll error rate	В	В	В	В	В	0.0024%	0.0076%	0.58%	0.28%	0.32%	0.34%	0.06%	0.23%	
Pre-payroll admin completed on time and accurately	В	В	В	В	В	0.00%	0.00%	0.77%	0.00%	0.00%	0.00%	0.00%	0.11%	
Schools - contracts issued within agreed timescales	В	В	В	В	В	100.00%	100.00%	78.38%	91.30%	60.00%	39.00%	100.00%	81.24%	
Offer letters to successful applicants	В	В	В	В	В	100.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%	99.71%	

	April	May	June	July	August	September	October	November	December	January	February	March	Average Performance
% of emails received by B&D Direct and responded to					-								
within corporate guidelines	100.00%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.82%	99.99%
% of Careline faults repaired within 48 hours	98.70%	98.55%	99.02%	100.00%	99.56%	99.17%	98.18%	99.15%	99.25%	99.10%	98.71%	99.15%	99.05%
% of Careline calls answered within 60 seconds	100.00%	100.00%	100.00%	98.73%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.89%
Number of Stage 1 Complaints logged and allocated to	1												
	34	33	33	33	34	35	34	34	34	33	34	35	34
Number of FOIs Complaints logged and allocated to the													
	26	33	33	35	35	35	35	34	34	34	35	35	34
Numer of complaints closed on day of receipt of notifica													
	35		34	35		35	35		35	35	35	35	35
Calls Answered	83.50%	83.99%	81.59%	83.33%	74.73%	73.97%	87.63%	89.32%	87.79%	86.88%	81.13%	74.48%	82.36%
Benefits Assessment Non Financial Errors													0.00%
% Fairer Contribution Invoices paid within 90 days			87.26%	81.46%	89.03%	89.57%	89.90%	90.79%	94.14%	94.86%	92.98%	85.48%	89.55%
Reconsiderations actioned within 1 month			67.00%	73.00%	62.00%	59.00%	71.00%	80.00%	58.00%	63.00%	56.00%	54.00%	64.30%
Fraud Sanctions per FTE per Quarter													0.00
Incident Resolution Satisfaction			6.20	6.20	6.20	6.30	6.00	6.00	5.80	6.20	6.40	6.40	6.17
Reopened Incidents (Number of service desk incidents													
which were re-opened on one or more occasion)													
	2.00%	3.00%	2.00%	2.00%	2.40%	1.50%	2.30%	1.60%	1.90%	1.90%	1.30%	1.00%	1.91%
Setup new users (% of all requests to set up a new													
member of staff which were resolved within the target													
SLA)						93.00%	92.00%	92.00%	84.00%	84.00%	89.00%	92.00%	89.43%
First Time Fix Rate	50.00%	53.00%	43.00%	60.00%	55.00%	58.00%	60.00%	52.00%	53.00%	58.00%	49.00%	48.00%	53.25%
Calls at Service Desk answered within SLA	88.00%	86.00%	88.00%	90.00%	92.00%	90.00%	90.00%	87.00%	88.00%	86.00%	88.00%	82.00%	87.92%
% of Priority 1 (P1) incidents fixed within timescale	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%
Time taken to supply standard items within SLA							75.00%	88.00%	85.00%	92.00%	80.00%	82.00%	83.67%
% of project highlight reports agreed with project													
sponsor within 10 working days of month end	100.00%		100.00%		100.00%	100.00%	100.00%	100.00%	100.00%	97.22%	100.00%	100.00%	99.48%
AP Payments via BACS	89.44%	90.95%	94.49%	93.06%	89.43%	88.51%	93.00%	94.49%	94.31%	92.81%	96.00%	93.53%	92.50%
Lease Renewals	В			В	В	В	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Rent Reviews	В	В	В	В	В	В	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		_	_	_	_	_							
Reception - Number of complaints received per annum	В	В	В	В	В	В	0	0	0	0	0	0	0
% of K2 System requests completed accurately within	_	_	-	_			07 000/					400.000	
1 working day	В	В	В	В	В	В	97.00%	94.00%	98.00%	98.00%	99.50%	100.00%	97.75%
Number of notices of error in PAYE and NI calculation	_	_	-	_									
received from HMRC	B			B	В	0	0	-	-	0		0	0
Number of additional payroll runs due to service error	В				В	0	0	-	Ű	0	-	0	0
School pre employment checks	В	В	В	В	В	100.00%	100.00%	89.19%	100.00%	100.00%	100.00%	100.00%	98.46%
Ensure all schools staff who require it have an up-to-	_	_	-	_		0.5.0.404	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	00 7404	00 500/		o / o o o /		0.4.400/
date CRB Clearance	В	В	В	В	В	95.64%	94.34%	93.71%	92.58%	94.16%	94.02%	94.84%	94.18%
Inform Payroll of Leaver within 5 Working days of	_	_	-	_		400.000			0.5.000/	100.000	100.000	400.000	00.449/
notification	B			B	B	100.00%	100.00%	92.00%	95.00%	100.00%	100.00%	100.00%	98.14%
HCPC update reports	B				B	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Accuracy of data within management information	В	В	В	В	В	В	В	В	В	100.00%	100.00%	100.00%	100.00%
PFI Managing all deduction payment arrangements,			_				400.000	400.000	100.000	100.000	100.000	400.000	400.000/
escalating appropriate rectification noticies	В	В	В	В	В	В	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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											
Contractual variations completion within thirty (30)												
business days.	N/A											