

| Customer Access Measure                            | Ref  | Target | Jan   | Feb   | Mar   | Status | Comments   |
|--|------|--------|-------|-------|-------|--------|--|
| Cost per Transaction (Face to Face)                | CAO1 | 4.5    | 3.87  |       |       | ★      | Quarterly measure, reporting 1 month in arrears; smaller is better target. |
| Versatility Measure                                | CAO2 | 90     | 94.44 | 94.23 | 94.83 | ★      |  |
| First Contact Resolution by Channel (Face to Face) | CAO3 | 100    | 100   | 100   | 100   | ★      |  |
| First Contact Resolution by Channel (Telephony)    | CAO3 | 95     | 100   | 97.5  | 100   | ★      |  |
| Average Call Quality Assessment                    | CAO4 | 95     | 97.28 | 97.52 | 97.12 | ★      |  |
| % of Contact not Abandoned (Face to Face)          | CAO5 | 85     | 99.65 | 99.79 | 99.68 | ★      |  |
| % of Contact not Abandoned (Telephony)             | CAO5 | 90     | 87.39 | 96.67 | 96.87 | ★      | Performance back on track following January's increase in call volumes     |
| Complaints Handling                                | CAO7 | 90     | 96    | 96    | 96    | ★      | Reported quarterly with additional information for tracking.               |
| Provision of Management Data                       | CAO9 | 100    | 100   | 100   | 100   | ★      |  |

More than 2% above target



Within 2% of target



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| HR&P Measure  | Ref   | Target | Jan   | Feb   | Mar   | Status | Comments  |
|---|-------|--------|-------|-------|-------|--------|---|
| Accuracy of Contracts                                   | HRO1  | 95     | 100   | 100   | 100   | ★      |   |
| Accuracy of Payment                                     | HRO2  | 99.5   | 99.84 | 99.93 | 99.87 | ★      |   |
| % of Enquiries Resolved at First Point of Contact       | HRO3  | 80     | 98.3  | 98.01 | 98.37 | ★      |   |
| P45s issued within 3 working days                       | HRO4  | 98     | 100   | 100   | 100   | ★      |   |
| Manual Cheques issued within 1 working day              | HRO5  | 98     | 100   | 100   | 100   | ★      |   |
| Non-Statutory Returns by Due Date                       | HRO6  | 100    | 100   | 100   | 100   | ★      | Quarterly Measure with additional information for tracking purposes |
| Quality of Information Given to Caller                  | HRO7  | 90     | 100   | 100   | 100   | ★      |   |
| % Contracts of Employment Issued within 15 working days | HRO8  | 90     | 100   | 100   | 100   | ★      |   |
| CRB Process   | HRO9  | 95     | 100   | 100   | 100   | ★      |   |
| Provision of Management Data                            | HRO10 | 100    | 100   | 100   | 100   | ★      |   |

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| ICT Measure   | Ref    | Target | Jan   | Feb   | Mar   | Status | Comments  |
|---|--------|--------|-------|-------|-------|--------|---|
| % Availability of RMBC Voice & Data Network                 | ICTO1  | 99     | 100   | 99.97 | 99.66 | ★      |   |
| % Availability of Business Critical Applications            | ICTO2  | 99     | 99.97 | 99.7  | 99.91 | ★      |   |
| % Availability of Telephony Systems                         | ICTO3  | 99     | 100   | 100   | 100   | ★      |   |
| % Faults Fixed in Agreed Timescales                         | ICTO4  | 94     | 97.91 | 97.73 | 98.51 | ★      |   |
| % ICT Change Requests Completed in Agreed Timescales        | ICTO5  | 95     | 99.61 | 99.13 | 99.38 | ★      |   |
| % Complex Change Requests Completed to Agreed Specification | ICTO6  |        | 96.55 | 93    | 92.8  | ❓      | New measure; currently baselining prior to a target being negotiated. |
| First Contact Resolution                                    | ICTO7  | 30     | 41.94 | 36.07 | 39.36 | ★      |   |
| % Print Jobs Completed as Agreed                            | ICTO8  | 95     | 100   | 99.9  | 99.62 | ★      |   |
| Anti-Virus Measure  | ICTO9  |        | 75.6  | 74.86 | 73.39 | ❓      | New measure; currently baselining prior, target being negotiated.     |
| Average Time Taken to Answer Calls                          | ICTO10 | 85     | 95.05 | 97.38 | 94.95 | ★      |   |

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| Procurement Measure   | Ref | Target | Jan   | Feb   | Mar   | Status | Comments           |
|---|-----|--------|-------|-------|-------|--------|--------------------|
| % Catalogued Goods or Services Delivered within Lead Times                  | PO1 | 88.72  | 97.13 | 98.47 | 96.62 | ★      |                    |
| % Cheque Requests Processed on Next Available Payment Run                   | PO2 | 98.46  | 99.69 | 99.74 | 100   | ★      |                    |
| % Undisputed Invoices Input within 25 calender days                         | PO3 | 99.22  | 99.25 | 99.42 | 99.51 | ★      |                    |
| % non-eRFQ Open Requisitions Consolidated into Purchase Orders              | PO4 | 78     | 88.04 | 88.85 | 85.75 | ★      |                    |
| % Framework Agreements Risk Assessed for Impact on Local Economy            | PO5 | 96     |       |       | 100   | ★      | Quarterly measure. |
| % Framework Agreements Developed with consideration given to Sustainability | PO8 | 98     |       |       | 100   | ★      | Quarterly measure. |
| Provision of Management Data  | PO9 | 100    | 100   | 100   | 100   | ★      |                    |

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| Revenue & Benefit Measure   | Ref   | Target | Jan   | Feb   | Mar   | Status | Comments   |
|---|-------|--------|-------|-------|-------|--------|--|
| % Council Tax Collected   | RBO1  | 97     | 92.14 | 94.90 | 97.40 | ★      | Annual measure   |
| % NNDR Collected  | RBO2  | 98.50  | 95.58 | 96.71 | 98.40 | ▲      | Annual measure   |
| Time Taken to Process HB/CTB New Claims and Change Events   | RBO3  | 15     | 14.21 | 13.95 | 11.44 | ★      | Annual smaller is better measure   |
| Number of Fraud Prosecutions & Sanctions per 1000 caseload  | RBO4  | 4.25   | 6.00  | 6.82  | 7.22  | ★      | Annual measure   |
| Cumulative Council Tax Arrears as compared to Council Tax Year End Total Collectable Debt             | RBO5  | TQM    |       |       | 5.65  | 🔍      | Annual smaller is better measure; target is to achieve a top quartile mets positions which will not be known until benchmarking information is available |
| Year End Council Tax Write Off as % of Collectable Debt   | RBO6  | TQM    |       | 0.17  | 0.23  | 🔍      | Annual smaller is better measure; target is to achieve a top quartile mets positions which will not be known until benchmarking information is available |
| Number of Changes in HB/CTB Entitlements within the year per 1000                                     | RBO7  | TQM    | 682   | 682   | 682   | 🔍      | Annual measure; target is to achieve a top quartile mets positions which will not be known until benchmarking information is available                   |
| Level of LA Overpayments not to exceed LA Error Local Subsidy Threshold                               | RBO8  | 0.48   | 0.37  | 0.37  | 0.37  | ★      | Annual smaller is better measure   |
| Total Amount of HB Overpayments recovered in period as % of HB Overpayments outstanding               | RBO9  | 41     | 49.50 | 51.25 | 53.47 | ★      | Annual measure   |
| % New Benefit Claims Decided within 14 days of Receipt  | RBO10 | 90.5   | 91.81 | 92.51 | 92.76 | ★      | Quarterly measure  |
| Total Amount of HB Overpayments written off during the period as % of Total Amount of HB Overpayments | RBO11 | 6.99   | 1.58  | 1.55  | 2.04  | ★      | Annual smaller is better target  |
| % Applications for HB/CTB Reconsideration / Revision Actioned & Notified within 4 weeks               | RBO12 | 75     | 87.60 | 87.68 | 88.13 | ★      | Annual measure   |
| % HB/CTB Appeals Submitted to the Tribunal Service in 4 weeks   | RBO13 | 85     | 98.21 | 96.72 | 97.01 | ★      | Annual measure   |
| Provision of Management Data  | RBO14 | 100    | 100   | 100   | 100   | ★      | Monthly measure  |

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