

Measure	Ref	Target	April	Status	Comments
<b>Customer Access</b>					
Cost per Transaction (Face to Face)	CAO1 (A)	£4.50	£4.85		Annual measure, reported quarterly 1 month in arrears; smaller is better target.
First Contact Resolution by Channel (Face to Face)	CAO3 (M)	97.5%	100.0%		
First Contact Resolution by Channel (Telephony)	CAO3 (M)	95.5%	100.0%		
Average Call Quality Assessment (Face to Face)	CAO4 (M)	95.0%	99.27%		
Average Call Quality Assessment (Telephony)	CAO4 (M)	95.0%	96.17%		
% of Contact not Abandoned (Face to Face)	CAO5 (M)	85.0%	98.83%		
% of Contact not Abandoned (including switchboard) (Telephony)	CAO5 (M)	90.0%	93.0%		
Complaints Handling	CAO7 (A)	90.0%	100.0%		
Provision of Management Data	CAO9 (M)	100.0%	100.0%		
<b>HR &amp; Payroll</b>					
Accuracy of Contracts	HRO1 (M)	95.0%	100.00%		
Accuracy of Payment	HRO2 (M)	99.5%	99.88%		
% of Enquiries Resolved at First Point of Contact	HRO3 (M)	80.0%	99.06%		
P45s issued within 3 working days	HRO4 (M)	98.0%	100.0%		
Manual Cheques issued within 1 working day	HRO5 (M)	98.0%	100.0%		
Non-Statutory Returns by Due Date	HRO6 (M)	100.0%	100.0%		
Quality of Information Given to Caller	HRO7 (M)	90.0%	100.0%		
% Contracts of Employment Issued within 15 working days	HRO8 (M)	90.0%	100.0%		
CRB Process	HRO9 (M)	95.0%	100.0%		
Provision of Management Data	HRO10 (M)	100.0%	100.0%		
<b>ICT</b>					
% Availability of RMBC Voice & Data Network	ICTO1 (M)	99.0%	99.99%		

% Availability of Business Critical Applications	ICTO2 (M)	99.0%	99.67%		
% Availability of Telephony Systems	ICTO3 (M)	99.0%	100.00%		
% Faults Fixed in Agreed Timescales	ICTO4 (M)	94.0%	97.30%		
% ICT Change Requests Completed in Agreed Timescales	ICTO5 (M)	95.0%	95.83%		
% Complex Change Requests Completed to Agreed Specification	ICTO6 (M)	85.0%	100.00%		
First Contact Resolution	ICTO7 (M)	30.0%	57.20%		
% Print Jobs Completed as Agreed	ICTO8 (M)	95.0%	100.00%		
Anti-Virus Measure	ICTO9 (M)	N/A	99.01%		Current position at the end of the contract. Baselining was being undertaken prior to target being negotiated.
Average Time Taken to Answer Calls	ICTO10 (M)	85.0%	85.89%		
<b>Procurement</b>					
% Catalogued Goods or Services Delivered within Lead Times	PO1 (M)	88.72%	94.55%		
% Cheque Requests Processed on Next Available Payment Run	PO2 (M)	98.46%	99.53%		
% Undisputed Invoices Input within 25 calendar days	PO3 (M)	99.22%	99.91%		
% non-eRFQ Open Requisitions Consolidated into Purchase Orders	PO4 (M)	78.00%	86.17%		
% Framework Agreements Risk Assessed for Impact on Local Economy	PO5 (Q)	96.00%	100.00%		
% Framework Agreements Developed with consideration given to Sustainability	PO8 (Q)	98.00%	100.00%		
Provision of Management Data	PO9 (M)	100.00%	100.00%		
<b>Revenues &amp; Benefits</b>					
% Council Tax Collected	RB1 (A)	97.1%	10.10%		
% NNDR Collected	RB2 (A)	98.2%	11.83%		
Time Taken to Process HB/CTB New Claims	RB3 (A)	12 days	7.58 days		
Time Taken to Process HB/CTB Change Events	RB4 (A)	24 days	27.22 days		
Number of Fraud Prosecutions & Sanctions per 1000 caseload	RB5 (A)	7	0.49		
% of contact not abandoned by telephony channel	RB6 (A)	<2%	1.71%		
Cumulative Council Tax Arrears as compared to Council Tax Year End Total Collectable Debt	RB7 (A)	TQM			Annual measure; figures not available until year end

Year End Council Tax Write Off as % of Collectable Debt	RB8 (A)	<0.27%	0.0068%		
Level of Local Authority Overpayments not to exceed LA Error Local Subsidy threshold as determined annually by DWP	RB9 (A)	<0.48%			Annual measure; First estimate planned for end of June.
Total amount of Housing Benefit Overpayments (HB O/Ps) recovered in the period as a % of HB O/Ps outstanding at the start of the period plus total O/Ps identified in period	RB10 (A)	45.0%	14.59%		
% of New Benefit Claims decided within 14 days of receipt of all necessary information	RB11 (A)	92.5%	83.46%		
Total amount of HB O/Ps written off during the period as a % of total amount of HB O/P debt outstanding at the start of the period plus amount of HB O/Ps identified during the period	RB12 (A)	<4.5%	1.90%		
% Applications for HB/CTB Reconsideration / Revision Actioned & Notified within 4 weeks	RB13 (A)	90.0%	87.50%		
% HB/CTB Appeals Submitted to the Tribunal Service in 4 weeks	RB14 (A)	90.0%	100.00%		
First Contact Resolution	RB15 (Q)	TBC	96.50%		
Processing time for notification of change in circumstances to production of Council Tax bill	RB16 (M)	10 days	9.69 days		
% of statutory returns by due date	RB17 (A)	100.0%	100.00%		
% of Calls Answered within Timescales	RB18 (M)	>90% within 21 seconds	91.01%		
FTA in year collection	RB19 (A)	25.0%	11.88%		
% breakdown of Council Tax payments	RB20 (M)	N/A	DD - 70.64% Cash - 29.22% Council - 0.13%		
<b>Revenues &amp; Payments</b>					
Statutory and Non - Statutory returns by due date	RP1 (A)	100.0%	100.00%		
Percentage of Residential visits offered in 5 working days	RP2 (A)	90.0%	94.00%		
Percentage of Non Residential visits offered in 5 working days	RP3 (A)	90.0%	80.00%		
Percentage of new service users payments records input within 5 working days of all relevant documentation received by the Revenue and Payments Team	RP4 (A)	90.0%	82.00%		
Percentage of payments for residential/nursing home care services to be paid by agreed terms of contract	RP5 (A)	100.0%	100.00%		
Percentage of payments for domiciliary services to be paid by agreed terms of contract	RP6 (A)	100.0%	100.00%		
Issue invoices for residential care on a four weekly basis, within 2 weeks of the billing period end date.	RP7 (M)	100.0%	100.00%		
Issue invoices for domiciliary care on a four weekly basis, within 4 weeks of the service period end date	RP8 (M)	100.0%	0.00%		

Written confirmation of non-residential charging assessment within 5 working days	RP9 (M)	95.0%	94.00%		
Written confirmation of residential financial assessments within 5 working days	RP10 (M)	80.0%	96.00%		
Non residential Service Users will be informed of the charge at the time of the initial visit	RP11 (M)	90.0%	91.00%		
% breakdown of payments	RP12 (M)	N/A	Cash 2% Cheque 22% Credit Card 4% DD 65% Swipe 6% SO 1%		Total income collected £103,748

Key:		On track to meet target
		Slightly behind target
		Target failed
		Unclassified / Target and /or performance unknown