

RESOURCES - SERVICE PERFORMANCE & EFFICIENCY TRACKER

RAG Count	
Red	12
Amber	4
Green	30

The PMAF sets out the corporate expectations for managing performance in line with this RPECG group meet monthly to provide:

- Robust and regular monitoring of progress against agreed performance indicators
- Rigorous performance review and challenge to ensure improvement and to support managers to take corrective action when PIs are off target
- Report to DMT quarterly and by exception where performance is off target and there is downward trajectory in PIs

Service Area	RES No	Performance Indicator Description/Definition	How is it measured?	PI Owner	Responsible Officer	Frequency of Reporting	Target	Unit	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	RAG	Comments
All	172	Percentage of MEs completed on time	Closed within 10 days	All	All	Monthly	100%	%	102.22%	106.25%	90.48%	94.59%	97.44%	94.29%	96.55%	97.14%	96.15%	100.00%	88.64%	85.48%	red	Comments required from RPECG
All	173	Percentage of FOIs completed on time	Closed within 20 days	All	All	Monthly	100%	%			90.00%			80.00%			86.00%			83.00%	red	Comments required from RPECG
All	174	Percentage of complaints completed on time - Stage 1	Completed on time	All	All	Monthly	100%	%	100%	97%	100%	97%	95%	100%	100%	100%	100%	100%	100%	100%	green	
All	175	Percentage of complaints completed on time - Stage 2	Completed on time	All	All	Monthly	100%	%	100%	100%	50%	100%			75%	100%	100%	100%	100%		green	
All	176	Percentage of complaints completed on time - Stage 3	Completed on time	All	All	Monthly	100%	%	100%	100%	100%	100%	100%		100%			100%	100%	100%	green	
Audit & Risk	36	% of Audit Plan completed in year to date	% of the plan completed to date - cumulative figure	Minesh Jani	Bharat Mehta	Monthly	100%	%	0	0	16%	24%	34%	39%	47%	0	0	74%			amber	The principal reason for the target not being achieved is due to the audit plan being back ended (at client request) which meant that some of the audits will be completed in April / May 2014.
Audit & Risk	037a	% of audit recommendations implemented at 6 month review - priority 1	As a % of the total recommendations implemented	Minesh Jani	Bharat Mehta	Quarterly	100%	%												100%	green	
Audit & Risk	037b	% of audit recommendations implemented at 6 month review - priority 2	As a % of the total recommendations implemented	Minesh Jani	Bharat Mehta	Quarterly	95%	%			91%			0%			78%			77%	red	The implementation of recommendation in a timely manner is the responsibility of service management. As this target has not been met, CMT and the Audit Committee will be updated on performance and to consider next steps.
Anti-fraud	162	Recover Social Housing Properties Used Fraudulently	Number of properties recovered over the year	Minesh Jani	Tony Qayum	Annually	40	No of Properties												41	green	
Anti-fraud	163	Sanctions against cases of housing benefit fraud	Number of successful sanctions	Minesh Jani	Tony Qayum	Annually	160	No of Sanctions												151	green	There are a number of cases that are being progressed with DWP, and had those been concluded the target would be met.
Anti-fraud	164	Prosecute cases of housing benefit fraud	Number of successful prosecutions obtained through the courts	Minesh Jani	Tony Qayum	Annually	50	No of Prosecutions												47	green	There are a number of cases that are being progressed with DWP, and had those been concluded the target would be met.
Benefits	159	Average time for calculating all claims HB SHBE (N181)	Number of days taken to process new HB claims	Steve Hill	Steve Hill	Monthly	4.8	Days	8.19	8.5	6.05	5.99	5.18	5.5	6.14	6.1	5.77	6.75	5.39	6.08%	red	Comments required from SH
Benefits	160	The amount of overpayments recovered HBRF	Amount recovered	Steve Hill	Steve Hill	£m		Ks			1,251,459			1,438,909			1,275,354				green	
Benefits	161	% of DHP Spend	% of DHP allocation spent	Steve Hill	Steve Hill	Annually	100%	%												100%	green	
Customer Access	Strategic 110a	Customer Access Overall Satisfaction	Total % of customers satisfied	Keith Paulin	Keith Paulin	Quarterly	92%	%			89.55%			89.34%			91.63%			91.38%	amber	Just off target but up 2% from last year.
Customer Access	147	THCC % of calls answered	% of calls answered by CC	Keith Paulin	Keith Paulin	Monthly	95%	%	85.95%	92.38%	91.67%	81.80%	76.37%	76.19%	86.06%	90.62%	91.78%	81.45%	89.28%	93%	amber	Continued improvement in Contact Centre performance with an average wait of 39 seconds and 93% answered (best of the year)
Customer Access	Strategic 109a	% of visits to council hot lines	% of visits to council hot line as a % of all customer contact	Keith Paulin	Keith Paulin	Quarterly	20.5	%			15.20%			14.20%			13.70%			15%	red	
Customer Access	Strategic 109b	% of visits to OSS	% of visits to OSS as a % of all customer contact	Keith Paulin	Keith Paulin	Quarterly	3.5	%			4.20%			4.40%			4.50%			4.70%	green	
Customer Access	Strategic 109c	% of visits to council website	% of visits to council web site as a % of all customer contact	Keith Paulin	Keith Paulin	Quarterly	76	%			80.60%			81.40%			81.70%			80.30%	green	
Customer Access	148	Customer satisfaction 2013/15 - OSS	% of satisfied customers - Obtained through a survey of a sample of OSS customers	Keith Paulin	Keith Paulin	Monthly	80%	%	73.00%	72.00%	70.00%	72.00%	73.00%	73.00%	73.00%	73.00%	77.00%	78.00%	78.00%	76.00%	red	
Finance	134	% of Budget Managers Completing Forecasts (Resources)	% of Budget Managers who have uploaded a forecast for the month	Ekbal Hussain	Mizanur Rahman	Monthly	100%	%	0.00%	22.62%	57.14%	51.19%	57.14%	86.90%	82.14%	88.10%	67.86%	80.95%	69.05%	0%	red	
Finance	165	% savings implemented for RES	Value of savings quarterly (cumulated)	Ekbal Hussain	Mizanur Rahman	Annually	1,850	000 Ks			559			729			1229			1850	green	Tracker should detail value of savings delivered against target. EK will provide savings tracker at next RPECG meeting
Finance	166	RES coming in on budget- £ variance to budget for the Authority - Variation of forecast or actual out turn from latest budget	Total Variance to Budget Ks	Ekbal Hussain	Mizanur Rahman	Annually	Balanced/Underpend	%												-51.00	green	Underspend is forecasted on CMBM 10
Finance	167	% Settlement of Invoices within 30 Days	Percentage of invoices settled within 30 days by Resources	Ekbal Hussain	Mizanur Rahman	Quarterly	96%	%			39%			54%			65%			58%	red	Comments required from JC
HR & WD	105	Sickness Absence (Strategic105) Number of FTE days per employee lost on staff sickness	Average FTE days lost to staff sickness	Gianmarco Ciavarro	Gianmarco Ciavarro/All	Monthly	6.5	Days	7.07	6.79	6.75	6.83	6.9	6.82	6.87	6.82	6.63	6.33	6.29	6.38	red	Comments required from GC
ICT	149	% of Priority 1 incidents resolved in 4 hours	priority 1 incidents resolved within 4 hours	Shirley Hamilton	Shirley Hamilton	Monthly	85%	%								80.00%	100.00%	75.00%			green	

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ICT	150	% of Priority 2 incidents resolved in 8 hours	priority 2 incidents resolved in 8 hours	Shirley Hamilton	Shirley Hamilton	Monthly	90%	%								100.00%	100.00%	83.30%			green	
ICT	151	Standard Requests delivered with SLA: request types 1-5	% delivered within SLA	Shirley Hamilton	Shirley Hamilton	Monthly	97%	%								100.00%	100.00%	99.20%			green	
ICT	152	First Time Fix rate	% of issues fixed first time	Shirley Hamilton	Shirley Hamilton	Monthly	70%	%								69.90%	72.80%	71.40%			green	
ICT	153	Primary Network availability	Network availability	Shirley Hamilton	Shirley Hamilton	Monthly	99.50%	%								100.00%	100.00%	100.00%			green	
ICT	154	Telephony availability (office)	Telephone availability when staff ring office	Shirley Hamilton	Shirley Hamilton	Monthly	99.50%	%								100.00%	100.00%	100.00%		100.00%	green	
ICT	155	Telephony availability (Contact Centre)	Telephone availability when staff call contact centre	Shirley Hamilton	Shirley Hamilton	Monthly	99.50%	%								100.00%	100.00%	100.00%		100.00%	green	
ICT	156	Tier 1 System availability	Tier 1 availability of system	Shirley Hamilton	Shirley Hamilton	Monthly	99.80%	%								99.97%	99.89%	99.95%		99.90%	green	
ICT	157	ICT average waiting times (mins)	Average wait times in mins	Shirley Hamilton	Shirley Hamilton	Monthly	?	Mins	2.75	2.7	3.33	6.4	5.27	5.42	3.08	1.9	3.25	4.88				
ICT	158	ICT customer satisfaction	Customer satisfaction score derived from annual survey	Shirley Hamilton	Shirley Hamilton	Annually	5.37	Score												5.37	green	
Procurement	042a	% of Live Procurement Contracts with Community with Benefit Clauses	% of contracts with community benefit clauses from total	Zamil Ahmed	Zamil Ahmed	Quarterly	10%	%			4.73%			5.98%			7.35%			26.70%	Green	
Procurement	042b	% Live Procurement Contracts with London Living Wage	% of contracts with LLW	Zamil Ahmed	Zamil Ahmed	Quarterly	40%	%			36.88%			63.00%			46.32%			67.70%	green	
Procurement	042d	% of Procurement expenditure with local suppliers	% of contracts from total with local suppliers	Zamil Ahmed	Zamil Ahmed	Quarterly	20.14%	%			19.52%			20.80%			19.72%			19.91%	amber	Just off target
Revenues	BV009	Percentage of council tax collected (in year)	% collected monthly (accumulated)	Roger Jones	Roger Jones	Monthly	95.2%	%	25.70%	33.26%	40.63%	47.94%	55.76%	63.58%	71.33%	63.44%	71.37%	79.3	87.23	95.20%	Green	
Revenues	133	Percentage of Non-domestic Rates Collected (budgeted)	% of NNDR collected in year monthly	Roger Jones	Roger Jones	Monthly	99.50%	%						59.76%						99.70%	Green	
Revenues	BV010	Percentage of Non-domestic Rates Collected (in year)	% of Budgeted NNDR collected monthly	Roger Jones	Roger Jones	Monthly	99.50%	%	11.5	23.59	32.83	33.2	51.19	59.76%	69.45	79.15	88.18	96.18	98.5	99.70%	green	
Revenues	132	Percentage of council tax collected (budgeted)	% of council tax collected that is budgeted for the year	Roger Jones	Roger Jones	Monthly	100% by end of the year	%	9.55	18.05	26.07	34.43	42.43	50.58%	59	67.35	75.4	84.09	92.59	102.00%	Green	
Strategic	005	Percentage of staff declaring that they meet the Disability Discrimination Act disability definition	Percentage of staff declaring that they meet the Disability Discrimination Act disability definition	Gianmarco Ciavarro	Gianmarco Ciavarro	Monthly	5.5%	%	3.42%	3.37%	3.43%	3.42%	3.41%	3.46%	3.47%	3.51%	3.44%				red	There are a number of factors to consider including the non-completion of the disability section of applications forms.
Strategic	006	Percentage of authority employees from minority ethnic communities as a percentage of the total workforce in Resources	% of BMEs staff in Resources	Gianmarco Ciavarro	Gianmarco Ciavarro	Monthly	49%	%	52.32%	52.43%	52.50%	52.44%	52.50%	52.80%	52.72%	52.68%	52.77%				green	
Strategic	Strategic 104	Percentage of managers that are LP07 and above who have a disability (Strategic 104)	% of staff above LPO7 who have a disability	Gianmarco Ciavarro	Gianmarco Ciavarro	Monthly	5.75	%	10.71%	11.54%	11.54%	11.54%	11.54%	12.00%	12.50%	12.50%	13.04%	12.50%	12.50%	13.04%	Green	We are high comparatively across other london authorities.
Strategic	Strategic 103	The percentage of managers that are LP07 or above who are from an ethnic minority (Strategic 103)	The percentage of managers that are LP07 or above who are from an ethnic minority (Strategic 103)	Gianmarco Ciavarro	Gianmarco Ciavarro	Monthly	30%	%	29.03%	29.03%	29.03%	29.03%	29.03%	30.00%	31.03%	28.57%	27.59%	26.67%	25.81%	27.59%	red	PI is off target but hovering close to the target - GC is providing banding information for the next RPECG meeting in mid June.
Strategic	Strategic 102	Percentage of earners that are LP07 or above of Local Authority staff that are women (Strategic 102)	Percentage of earners that are LP07 or above of Local Authority staff that are women (Strategic 102)	Gianmarco Ciavarro	Gianmarco Ciavarro	Monthly	50%	%	19.35%	19.35%	19.35%	19.35%	19.35%	20.00%	17.24%	17.86%	27.59%	23.33	25.81	27.59%	red	it must be noted that this PI is susceptible to a rapid shift in movement on the basis of a few staff leaving or joining the organisation.

Off Target  
On Target  
On Course

