

Appendix A Granular Performance Data

Customer Services

KPI 002: % first time resolution Revs & Bens													
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	
Overall	93%	94%	95%	93%	93%	93%	94%	92%	93%	94%	90%	93%	
South Oxfordshire	95%	96%	96%	94%	95%	94%	95%	95%	95%	95%	88%	96%	
Vale of White Horse	95%	96%	96%	94%	95%	94%	95%	95%	95%	95%	87%	93%	
Mendip	94%	96%	96%	97%	95%	95%	95%	94%	94%	96%	97%	97%	
Havant	91%	91%	93%	87%	86%	89%	85%	100%	100%	87%	86%	86%	
Hart	88%	89%	90%	86%	92%	91%	92%	90%	88%	94%	88%	90%	

KPI004 - % Customer Satisfaction				
	Mar-22	Sep-22	Dec-22	Mar-23
Overall	92.60%	93.00%	97.00%	96.00%
South Oxfordshire	97.00%	100.00%	97.00%	100.00%
Vale of White Horse	100%	100%	100%	93%
Mendip	94.00%	88.00%	100.00%	93.00%
Havant	100.00%	93.00%	93.00%	100.00%
Hart	92.00%	100.00%	99.00%	

PI001 - % Email Responses on time													
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	
Overall	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Mendip	100.00%	99.00%	100.00%	100.00%	99.00%	100.00%	99.00%	100.00%					
Havant	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

PI003 - % Calls Answered in 50 seconds - Out of Hours													
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	
Overall	84.00%	82.00%	84.00%	86.00%	79.00%	82.00%	82.00%	81.00%	51.00%	83.00%	84.00%	90.00%	
South Oxfordshire	81.00%	71.00%	81.00%	78.00%	81.00%	83.00%	82.00%	81.00%	54.00%	82.00%	80.00%	85.00%	
Vale of White Horse	81.00%	83.00%	83.00%	96.00%	81.00%	84.00%	81.00%	82.00%	49.00%	85.00%	89.00%	96.00%	
Mendip	88.00%	86.00%	85.00%	84.00%	74.00%	80.00%	81.00%						

PI004 - % Council Tax and Benefits Calls Answered within 20 seconds													
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	
Overall	42.00%	40.00%	39.00%	48.00%	50.00%	59.00%	55.00%	55.00%	54.00%	49.00%	66.00%	54.00%	
South Oxfordshire	48.00%	49.00%	45.00%	50.00%	48.00%	70.00%	62.00%	64.00%	66.00%	56.00%	67.00%	64.00%	
Vale of White Horse	46.00%	46.00%	42.00%	44.00%	46.00%	70.00%	60.00%	62.00%	61.00%	50.00%	67.00%	62.00%	
Mendip	48.00%	42.00%	44.00%	54.00%	53.00%	54.00%	52.00%	56.00%	57.00%	51.00%	58.00%	39.00%	
Hart	34.00%	40.00%	30.00%	22.00%	23.00%	33.00%	41.00%	33.00%	36.00%	23.00%	65.00%	48.00%	
Havant	22.00%	16.00%	25.00%	54.00%	73.00%	53.00%	53.00%	47.00%	39.00%	48.00%	74.00%	55.00%	

KPI003 - % First Time Resolution - Non R&B													
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	
Overall	100.00%	100.00%	100.00%	99.50%	99.00%	99.00%	99.00%	99.00%	99.00%	100.00%	99.00%	100.00%	
Mendip	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Havant	99.00%	99.00%	100.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	100.00%	

PI002 - % Calls Answered within 20 seconds													
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	
Overall	62.00%	64.00%	47.00%	63.00%	75.00%	83.00%	93.00%	90.00%	91.00%	82.00%	75.00%	79.00%	
South Oxfordshire & Vale of White Horse	86.00%	79.00%	70.00%	85.00%	83.00%	87.00%	92.00%	94.00%	91.00%	88.00%	81.00%	81.00%	
Mendip	86.00%	72.00%	41.00%	53.00%	86.00%	88.00%	95.00%	88.00%	91.00%	86.00%	81.00%	82.00%	
Havant	49.00%	57.00%	53.00%	70.00%	68.00%	80.00%	92.00%	90.00%	90.00%	79.00%	73.00%	77.00%	

Revenues & Benefits

KPI 001: benefit claims to be processed in less than 13 days			KPI 002 Benefit changes processed in less than 6 days			PI 001 - Accuracy of benefit assessments above 96%		
	21/22	22/23		21/22	22/23		21/22	22/23
Overall	11	11	Overall	6	5	Overall	94.78	95.34
South Oxfordshire	13	12	South Oxfordshire	5	4	South Oxfordshire	91.00	92.67
Vale of White Horse	12	12	Vale of White Horse	6	4	Vale of White Horse	91.95	94.57
Mendip	12	12	Mendip	7	5	Mendip	98.56	98.76
Havant	9	9	Havant	7	5	Havant	94.51	94.72
Hart	12	12	Hart	6	5	Hart	95.92	96.73
PI 002 - collection of overpayments in year			PI 004 - Council tax collection above target %			PI 005 - Business rate collection above 99%		
	21/22	22/23		21/22	22/23		21/22	22/23
Overall	N/A	90%	Overall	97.03	97.58	Overall	94.12	96.06
South Oxfordshire	N/A	90%	South Oxfordshire	97.51	97.97	South Oxfordshire	93.62	95.44
Vale of White Horse	N/A	90%	Vale of White Horse	97.33	98.01	Vale of White Horse	93.49	96.06
Mendip	N/A	90%	Mendip	96.31	97.02	Mendip	95.88	96.33
Havant	N/A	90%	Havant	98.09	96.36	Havant	92.36	97.37
Hart	N/A	90%	Hart	95.90	98.52	Hart	95.24	95.09
PI 007 - 100% of housing subsidy claims accurate and submitted on time								
	21/22	22/23						
Overall	Yes	Yes						
South Oxfordshire	Yes	Yes						
Vale of White Horse	Yes	Yes						
Mendip	Yes	Yes						
Havant	Yes	Yes						
Hart	Yes	Yes						

IT

KPI001 - % Internal Service Availability													KPI002 - % External Service Availability												
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23		Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Overall	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Overall	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
South Oxfordshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	South Oxfordshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Vale of White Horse	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Vale of White Horse	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
East Hampshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	East Hampshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Havant	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Havant	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Mendip	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Mendip	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
KPI003 - % External Service Availability OOH													KPI004 - % Management of P1 Incidents to Target												
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23		Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Overall	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Overall	100%	100%	100%	33%	100%	50%	50%	0%	33%	100%	100%	100%
South Oxfordshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	South Oxfordshire	100%	100%	100%	0%	100%	100%	100%	0%	33%	100%	100%	100%
Vale of White Horse	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Vale of White Horse	100%	100%	100%	0%	100%	100%	100%	0%	33%	100%	100%	100%
East Hampshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	East Hampshire	100%	100%	100%	0%	100%	50%	0%	100%	100%	100%	100%	100%
Havant	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Havant	100%	100%	100%	0%	100%	50%	0%	100%	100%	100%	100%	100%
Mendip	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Mendip				100.00%	100.00%	100.00%						
PI001 - % Delivery of Patch Management to Target													PI004 - % Achievement of Service Requests to Target												
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23		Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Overall	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Overall	96.00%	99.00%	99.00%	97.67%	93.00%	98.33%	98.48%	99.13%	98.54%	99.50%	98.94%	99.04%
South Oxfordshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	South Oxfordshire	100.00%	100.00%	100.00%	98.00%	95.00%	96.00%	100.00%	98.00%	96.04%	99.46%	100.00%	100.00%
Vale of White Horse	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Vale of White Horse	100.00%	100.00%	100.00%	98.00%	95.00%	96.00%	100.00%	98.00%	96.04%	99.46%	100.00%	100.00%
East Hampshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	East Hampshire	91.00%	96.00%	96.00%	100.00%	97.00%	99.00%	98.52%	100.00%	100.00%	99.39%	98.18%	99.07%
Havant	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Havant	96.00%	99.00%	96.00%	100.00%	97.00%	99.00%	98.52%	100.00%	100.00%	99.39%	98.18%	99.07%
Mendip	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Mendip	96.00%	98.00%	98.00%	95.00%	80.00%	100.00%	92.31%	100.00%	100.00%	100.00%	97.62%	92.59%
PI003 - % Achievement of P2 - P4 Incident Management Targets													PI005 - % Delivery of Change Requests to Target												
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23		Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Overall	94.00%	98.00%	98.00%	94.67%	93.00%	97.67%	98.61%	94.49%	98.10%	98.03%	96.77%	97.20%	Overall	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
South Oxfordshire	97.00%	98.00%	98.00%	94.00%	93.00%	98.00%	97.02%	89.06%	100.00%	97.73%	96.36%	98.31%	South Oxfordshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Vale of White Horse	97.00%	98.00%	98.00%	94.00%	93.00%	98.00%	97.02%	89.06%	100.00%	97.73%	96.36%	98.31%	Vale of White Horse	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
East Hampshire	94.00%	98.00%	98.00%	97.00%	93.00%	99.00%	99.19%	98.95%	98.11%	98.47%	97.84%	98.40%	East Hampshire	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Havant	94.00%	98.00%	98.00%	97.00%	93.00%	99.00%	99.19%	98.95%	98.11%	98.47%	97.84%	98.40%	Havant	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Mendip	90.00%	98.00%	98.00%	93.00%	92.00%	96.00%	100.00%	96.67%	91.84%	97.80%	95.24%	81.48%	Mendip	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
PI006 - % Achievement of First Time Fixes to Time																									
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23													
Overall	94.00%	95.00%	91.00%	92.00%	93.00%	96.00%	93.01%	93.30%	92.67%	69.97%	83.33%	83.03%													
South Oxfordshire	96.00%	96.00%	93.00%	94.00%	93.00%	97.00%	88.24%	93.88%	92.96%	67.21%	82.98%	82.91%													
Vale of White Horse	96.00%	96.00%	93.00%	94.00%	93.00%	97.00%	88.24%	93.88%	92.96%	67.21%	82.98%	82.91%													
East Hampshire	96.00%	95.00%	91.00%	91.00%	96.00%	92.00%	95.88%	93.28%	91.77%	78.01%	82.68%	83.76%													
Havant	96.00%	95.00%	90.00%	91.00%	96.00%	92.00%	95.88%	93.28%	91.77%	78.01%	82.68%	83.76%													
Mendip	89.00%	93.00%	90.00%	92.00%	87.00%	100.00%	88.24%	92.31%	100.00%	40.00%	87.50%	75.00%													