

Service Delivery - Performance Trend Analysis - Annexe 2

Performance Trend Analysis

Case Type	KPI Performance Comparison				Future Workload Time Comparison			
	2022/23			2023/24	2022 / 23			2023/24
	Q2 % completed within SLA	Q3 % completed within SLA	Q4 % completed within SLA	Q1 % completed within SLA	Q2 Future Workload	Q3 Future Workload	Q4 Future Workload	Q1 Future Workload
DEATH NOTIFICATION (tPR)	82%	93%	89%	92%	6 days	4 days	1 day	0.5 days
SURVIVOR'S PENSIONS (tPR)	90%	78%	79%	69%	18 days	20 days	10 days	20 days
DEATH BENEFITS PAYABLE (tPR)	86%	79%	91%	79%	16 days	16 days	24 days	25 days
BALANCE OF PAYMENTS (tPR)	93%	88%	94%	86%	9 days	19 days	14 days	16 days
RETIREMENT (COMPLETE) (tPR)	76%	89%	91%	79%	36 days	37 days	40 days	52 days
ILL HEALTH RETIREMENT (COMPLETE) (tPR)	70%	83%	100%	94%	13 days	10 days	24 days	15 days
REFUNDS (tPR)	97%	93%	98%	96%	31 days	13 days	7 days	15 days
RETIREMENT (INITIAL NOTIFICATION)	87%	86%	85%	83%	20 days	23 days	33 days	44 days
ILL HEALTH RETIREMENT (INITIAL)	86%	95%	75%	70%	39 days	69 days	23 days	69 days
DEFERRED STATUS	89%	86%	88%	89%	11 months	11 months	10 months	212 days
EMPLOYER ESTIMATE	78%	68%	89%	71%	12 days	16 days	16 days	41 days
LGPS TRANSFER IN (ESTIMATE)	92%	84%	85%	86%	70 days	113 days	81 days	122 days
NON-LGPS TRANSFER IN (ESTIMATE)	73%	68%	97%	100%	234 days	286 days	215 days	210 days
LGPS TRANSFER OUT (ESTIMATE)	94%	99%	93%	89%	20 days	76 days	24 days	69 days
NON-LGPS TRANSFER OUT (ESTIMATE)	86%	83%	90%	90%	77 days	89 days	62 days	125 days
LGPS TRANSFER IN (ACTUAL)	80%	76%	85%	85%	48 days	70 days	60 days	110 days
NON-LGPS TRANSFER IN (ACTUAL)	84%	65%	92%	60%	66 days	81 days	60 days	71 days
LGPS TRANSFER OUT (ACTUAL)	90%	75%	84%	75%	33 days	76 days	36 days	168 days
NON-LGPS TRANSFER OUT (ACTUAL)	93%	29%	83%	90%	88 days	88 days	41 days	20 days
Average Score	86%	80%	89%					

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