

Appendix 1: Corporate Performance Report 2011/12 – Quarter 1

Key	
P	Indicators to be published on website
	Indicators included in the Corporate Strategy

RAG Rating	
Red	more than of 5% off the Quarter Target
Amber	up to 5% off the Quarter Target
Green	on or above the Quarter Target

Value - to deliver high customer satisfaction and a stable council tax

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Quarter Target	2011/12 Quarter 1 Performance	RAG	Comments	Service
CI1	Sickness absence rate per annum per employee (days)	Smaller is better	7 days	7 days	7.79 days	R	Restructures and the time of year have impacted on the sickness absence rate. Performance has, however, improved from this time last year.	Corporate
CI3	% of corporate complaints not completed within 10 days P	Smaller is better	10%	10%	29.50%	R	A problem with the system in May whereby complaints were not being forwarded to the complaint owner, and a lack of resources has impacted on performance. The problem with the system has now been resolved and performance is expected to improve in Quarter 2.	Corporate
CI5	% of Member enquiries still outstanding after 10 days	Smaller is better	10%	10%	15.20%	R	A problem with the system in May and a lack of resources has impacted performance. The problem with the system has now been resolved and	Corporate

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Quarter Target	2011/12 Quarter 1 Performance	RAG	Comments	Service
							performance is expected to improve in Quarter 2.	
CS1	% of calls abandoned in queue	Smaller is better	14%	14%	27%	R	This service is currently undergoing major transformation and this has impacted on performance. Performance is expected to improve in Quarter 2.	Customer Services
CS2	% PASC visitors seen within 15 minutes	Bigger is better	79%	79%	61%	R	This service is currently undergoing major transformation and this has impacted on performance. In addition the first quarter's performance has been impacted by an increased workload, as a result of annual billing which takes place in March and April. Staff receive more queries and new applications from customers than at other times of the year. Performance is expected to improve in Quarter 2.	Customer Services
CS14	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is better	9 days	9 days	16.83 days	R	This service has recently been through a transformation programme and this has impacted on performance. In addition the first quarter's performance has been impacted by an increased workload, as a result of annual billing which takes place in	Customer Services

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Quarter Target	2011/12 Quarter 1 Performance	RAG	Comments	Service
							March and April. Staff receive more queries and new applications from customers than at other times of the year. Performance is expected to improve in Quarter 2.	
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days) (NI181)	Smaller is better	11 days	11 days	17.97 days	R	This service has recently been through a transformation programme and this has impacted on performance. In addition the first quarter's performance has been impacted by an increased workload, as a result of annual billing which takes place in March and April. Staff receive more queries and new applications from customers than at other times of the year. Performance is expected to improve in Quarter 2.	Customer Services
NI014	% avoidable contact (NI014) P	Smaller is better	8%	8%	7.90%	G		Customer Services
CI7	£ variance against the budget	Smaller is better	Stay within budget	Stay within budget	£33,000 underspend	G	The Council was £33k under at Period 3.	Corporate
CI2	Number of corporate complaints	Smaller is better	For info only	For info only	176	For info only	Although a target is not applicable for this indicator, the Council aims to minimise the number of corporate complaints.	Corporate
CI4	Number of Member enquiries logged	Bigger is better	For info only	For info only	592	For info only	A target is not applicable for this indicator. This is for	Corporate

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Quarter Target	2011/12 Quarter 1 Performance	RAG	Comments	Service
							information purposes only.	
CI8	Efficiency and operational savings	Bigger is better	£40 million by 2014	Annual	Annual	Annual	This is an annual indicator and will be reported at the end of the year. This is for monitoring purposes only.	Corporate
CI11	% residents who feel informed about what the Council does (survey)	Bigger is better	45%	Annual	Annual	Annual	This is an annual indicator and will be reported at the end of the year. The next survey is proposed to be undertaken in February 2012. For context, the year end figure for 2010/11 was 44%	Corporate
CS10	% of council tax collected	Bigger is better	97.50%	Annual	30.98%	Annual	This is an annual indicator and will be reported at the end of the year. The % collected each quarter will be reported for information purposes, but no RAG rating will be set. For context, the end of year figure for 2010/11 was 96.54%.	Customer Services
F1	% of spend with local suppliers	Bigger is better	For info only	Annual	Annual	Annual	This is a new indicator and the methodology has yet to be finalised. The % spend locally will be reported annually but it is not appropriate to set a target. For context, the year end figure for 2010/11 was 27%	Customer Services
AM3	Overall occupied floor space of corporate admin buildings	Bigger is better	Not available	Not available	Not available	Not available	Quarter 1 data was not available at time of going to print. Information will be provided following completion	Asset Management

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Quarter Target	2011/12 Quarter 1 Performance	RAG	Comments	Service
							of the Corporate Office Property Strategy 2 Programme. This is the refurbishment of corporate office accommodation to facilitate the vacation of Scimitar House.	
AM16	Total spend on maintenance in financial year	Smaller is better	Not available	Not available	Not available	Not available	Quarter 1 data was not available at time of going to print. Information will be provided following completion of the Corporate Office Property Strategy 2 Programme. This is the refurbishment of corporate office accommodation to facilitate the vacation of Scimitar House.	Asset Management
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is better	Not available	Not available	Not available	Not available	This is a new indicator and the methodology is still being determined. A target will be set once the first quarter's data has been reviewed. Data for Quarter 1 is not yet available due to ongoing problems with the Oracle system.	Internal Shared Services