

Appendix to minutes: Corporate Performance Report 2011/12 – Quarter 2

Key

Direction of Travel (DoT)	
✓	Performance is better than Q1 2011/12
✗	Performance is worse than Q1 2011/12
C	The indicator is cumulative, so no comparison can be made with Q1. For cumulative indicators, a cumulative target is provided also.

P	Indicators to be published on website
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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 Q2 Target	2011/12 Q1 Performance	2011/12 Q2 Performance	RAG	DoT	Comments	Service
CI2	Number of corporate complaints	Smaller is better	NA	NA	176	228	NA	✗	A target is not applicable for this indicator.	Corporate
CI3	% of corporate complaints not completed within 10 days P	Smaller is better	10%	10%	29.50%	34.65%	R	✗	A new MS Dynamics CRM system for recording and monitoring Corporate Complaints was implemented at the end of June. All Services went "live" on 22 nd June. Although this went well, there were a few teething problems. These have now been resolved; however there are still various pockets of training needs across the organisation. As a result performance has decreased slightly this quarter by approx 5% compared to last quarter.	Corporate
CI4	Number of Member/MP enquiries logged	NA	NA	NA	592	883	NA	NA	A target is not applicable for this indicator.	Corporate
CI5	% of Member/MP enquiries still outstanding after 10 days	Smaller is better	10%	10%	15.20%	16.53%	R	✗	A significantly higher number of enquiries were logged in Quarter 2 compared to Quarter 1, and this will have impacted the % of those still outstanding after 10 days.	Corporate
CS1	% of calls abandoned in queue P	Smaller is better	14%	14%	27%	21%	R	✓	The service is still undergoing major change which is impacting on performance. Despite this, there has been significant improvement on Quarter 1.	Customer Services

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Q2 Target	2011/12 Q1 Performance	2011/12 Q2 Performance	RAG	DoT	Comments	Service
CS2	% PASC visitors seen within 15 minutes P	Bigger is better	79%	79%	61%	64%	R	✓	The service is still undergoing major change which is impacting on performance. Despite this, there has been significant improvement on Quarter 1.	Customer Services
CS14	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is better	9 days	9 days	16.83 days	14.22 days	R	✓	The service is still undergoing major change which is impacting on performance. In addition, a new work stream has been introduced by the Department of Work and Pensions which has increased the amount of work. Despite this, there has been improvement on Quarter 1. Performance continues to be closely monitored.	Customer Services
NI181	Time taken (days) to process Housing Benefit/Council Tax Benefit new claims and change events	Smaller is better	11 days	11 days	17.97 days	15.60 days	R	✓	The service is still undergoing major change which is impacting on performance. In addition, a new work stream has been introduced by the Department of Work and Pensions which has increased the amount of work. Despite this, there has been improvement on Quarter 1. Performance continues to be closely monitored.	Customer Services
CI1	Sickness absence rate per annum per employee (days)	Smaller is better	7 days	7 days	7.11 days (7.79 days under old system)	7.35 days	A	✗	This quarter the service began recording sickness absence through Oracle. Oracle calculates the sickness rate differently to the old system. Therefore, Quarter 1 performance calculated through Oracle has been included for comparison purposes.	Corporate
NI014	% Avoidable contact (NI014) P	Smaller is better	8%	8%	7.90%	6.20%	G	✓	Figures relate to Council-wide data.	Customer Services
CS10	% of council tax collected (cumulative)	Bigger is better	97.50%	54.75%	30.98%	58.42%	G	C	The service provides profiled targets for this indicator. In Quarter 2 we were above target, although slightly behind the position this time last year which was 58.48%. For context, the year end figure for 2010/11 was 96.54%.	Customer Services
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is better	97%	NA	NA	NA	NA	NA	Whilst the ISS has been settling down, they have been unable to report on this indicator. However, a new reporting system is being put in place and data will be provided in the near future.	Internal Shared Services