

Appendix 1: Corporate Performance Report 2011/12 – Quarter 3

Key

Direction of Travel (DoT)		RAG Rating	
✓	Performance is better than Q2 2011/12	Red	more than of 5% off the Quarter Target
✗	Performance is worse than Q2 2011/12	Amber	up to 5% off the Quarter Target
→	Performance is the same as Q2 2011/12	Green	on or within the Quarter Target
C	The indicator is cumulative, so no comparison can be made with Q2. For cumulative indicators, a cumulative target is provided also.		
	CMT requested to review PI		
P	Indicators to be published on website		

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

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Q3 Target	2011/12 Q3 Performance	RAG	2011/12 Q2 Performance	DoT	Comments	Service
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7 days	7 days	7.89 days	R	7.35 days	✗	The Council's sickness absence rate has risen slightly this quarter. This is expected in the winter period due to the increase in cold, flu and other viruses.	Internal Shared Services
CS2	% PASC visitors seen within 15 minutes P	Bigger is Better	79%	79%	63%	R	64%	✗	Performance is slightly worse than last quarter for this PI. The Q-matic system, used to measure PASC statistics, is a different system to Avaya, used to measure telephone statistics. Also, the Customer Services Transformation has meant that members of staff are attending more training and meetings than usual. However, the changes will mean performance will improve in the longer term.	Customer Services
CS14	Speed of processing changes in circumstances of HB/CTB claimants (days) (cumulative)	Smaller is Better	9 days	9 days	13.81 days	R	14.22 days	✓	The service is still undergoing major change which is impacting on performance. However, performance has improved since Quarter 2. This PI continues to be closely monitored by Customer Services.	Customer Services

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Q3 Target	2011/12 Q3 Performance	RAG	2011/12 Q2 Performance	DoT	Comments	Service
									This is a year to date figure until the end of December 2011.	
NI181	Time taken (days) to process Housing Benefit/Council Tax Benefit new claims and change event (cumulative)	Smaller is Better	11days	11 days	15.18 days	R	15.6 days	✓	The service is still undergoing major change which is impacting on performance. However, performance has improved since Quarter 2. The PI continues to be closely monitored by Customer Services. This is a year to date figure until the end of December 2011.	Customer Services
CI3	% of corporate complaints not completed within 10 days P	Smaller is Better	10%	10%	18.52%	R	34.65%	✓	Whilst this PI is off target, performance has improved significantly since Quarter 2. The service has focused on improving performance in this area by regularly running reports to identify outstanding complaints, liaising with officers and reminding them of the 10% target. Users are also now more confident with the new complaints management system.	Customer Services
CI5	% of Member/MP enquiries still outstanding after 10 days	Smaller is Better	10%	10%	9.55%	G	16.53%	✓	The service has focused on improving performance in this area over the last quarter by regularly running reports to identify outstanding enquiries, liaising with officers and reminding them of the 10% target. Users are also now more confident with the new system. This has resulted in significantly improved performance that is within target for Quarter 3.	Customer Services
CS1	% of calls abandoned in queue P	Smaller is Better	14%	14%	13%	G	21%	✓	There has been a significant improvement compared to performance in Quarter 2. This is a result of updating the integrated voice recognition (IVR) options in some services to give more information to customers, which has reduced the number that need to wait and speak to an advisor. In addition, a message has also been introduced that advises callers if the queue wait time is less than 5 minutes. By providing this information, customers are less likely to abandon the call.	Customer Services

Ref.	Indicator	Value	2011/12 Annual Target	2011/12 Q3 Target	2011/12 Q3 Performance	RAG	2011/12 Q2 Performance	DoT	Comments	Service
NI14	% Avoidable contact P	Smaller is Better	8%	8%	6.1%	G	6.2%	✓	There is a slight improvement in performance for this PI, which remains within target.	Customer Services
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	98%	G	96%	✓	A new reporting system has now been put into place to provide performance information for this PI. Performance is better than the set target for Quarter 3. To maintain this standard Internal Shared Services are reliant on other services promptly complying with corporate processes.	Internal Shared Services
CS10	% of council tax collected	Bigger is Better	97.50%	82.01%	85.86%	G	58.42%	C	This PI is above In Quarter 3 we are within target for Quarter 3, although slightly behind the position this time last year which was 86.16%.	Customer Services
CI2	Number of corporate complaints	Smaller is Better	NA	NA	243	NA	228	NA	A target is not appropriate for this PI.	Customer Services
CI4	Number of Member/MP enquiries logged	Smaller is Better	NA	NA	806	NA	883	NA	A target is not appropriate for this PI.	Customer Services