

Business Transformation

Director : Richard Ellis

Portfolio Holder for Business Transformation - Cllr Richard Stay

| Indicators | Linked to LAA | Unit | Good is | Outturn 08/09 | Quarter 1 Apr-Jun 09 | Quarter 2 Jul-Sept 09 | Quarter 3 Oct-Dec 09 | Quarter 4 Jan-Mar 10 | Year to Date | Performance Judgement | Target 09/10 | Comments |
|--|---------------|------|---------|---------------|----------------------|-----------------------|----------------------|----------------------|--------------|-----------------------|--------------|--|
| NI 14 - Reducing Avoidable Contact | No | No. | Low | NA | NA | NA | NA | - | NA | - | NT | Findings from the data taken from customer surveys (150 people surveyed from Nov & Dec) revealed that the Council experienced 30% of avoidable contact. Further work to capture data from face to face customers is planned after training has been carried out through Jan and Feb to raise awareness of definition and relevance on NI14 reporting. Account Managers to take feedback to service areas during regular meetings to evidence service improvements. |
| % first point resolution by Customer Service Centres | No | % | High | NA | NA | NA | 72% | - | NA | Off track | 80% | There are high numbers of enquiries that cannot be resolved at first point of contact. This figure relates to all service specific calls but excludes general enquiries. The target for FPOC is 80% and this will be achieved through service transformation and existing process harmonisation. |
| % of incoming calls handled via contact centre | No | % | High | NA | NA | 159,595 * | 143,501* | - | NA | - | NT | No corporate information available until post April 2010, therefore a percentage figure cannot be provided. * The Q3 and Q2 figure relates to the number of incoming telephone calls received into the Contact Centre. |
| Mystery Shopper - Customer Satisfaction measures | No | % | High | NA | NA | NA | NA | - | NA | Off track | 90% | The sample target is 300 responses per month. Data from 150 replies from the customer satisfaction survey throughout Nov & Dec gave a result of 68.2%. |

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| % of council tax due that has been collected | No | % | High | NA | 94.60% | 95.00% | 85.12% | - | NA | Off track | 97% | The Quarter 3 figure is based on the amount of Council Tax due (assuming 100% collection) that has actually been collected after 9 months of the 12 month collecting period. The amount of Council Tax due for the year: £134,835,719 The amount of Council Tax collected: £115,244,798 The IBS Revenues & Benefits system was closed down for 6 weeks for the migration of the ex South Beds data onto the IBS data base, and the system only became available to use in the 3rd week of December. During this time we have been unable to take enforcement action against any customers who have not paid or who have been paying late. We will resume our normal recovery time table during January. |
| CO2 reduction from CBC | Yes | % | High | NA | NA | 2.00% | 1.70% | - | 3.70% | - | NT | The actual CO2 reduction is calculated annually for the Council. Percentage reductions reported reflect the anticipated cumulative savings from carbon reduction measures agreed in this quarter. A climate change strategy and target is currently being developed. The strategy will be presented to the Executive in April 2010. The Q3 figure relates to the CHP plant at Saxon Pool that has been installed and they are awaiting approval from the National Grid to export electricity back to the grid - any surplus not used can be sold back to the Grid. When fully operational, the % carbon reduction from measures taken in Q3 would be 1.7% per annum. |