

Corporate Health - People

Indicators	Linked to LAA	National PwC 09/10	Unit	Good is	Outturn 09/10	Quarter 1 Apr - Jun	Quarter 2 Jul - Sept	Quarter 3 Oct - Dec	Quarter 4 Jan - Mar	Trend Comparison	Year to Date	Performance Judgement (Q compared with Q)	Target 10/11	Comments
Total corporate sickness absence - number of days lost	No	-	No. Days	Low	9.9	1.8 (09/10 2.3)				Seasonal	1.8	↑A	8.0	Work is currently underway to probe further into performance against this indicator, particularly to distinguish between long and short term sickness and to review the application of the current sickness procedures (e.g. whether the procedures remain appropriate for Central Bedfordshire Council). Meetings will be held between the HR Business Partners and the Senior Managers in the Council, to support the accurate and timely recording of sickness absence throughout the Directorates. Specific focus to be given to high levels of absence in SCH&H, recognising that Adult Social Care sickness has a national 'spike'.
Office of The Chief Executive						2.18								
Customer & Shared Services						1.37								
Children's Services						1.26								
Social Care, Health & Housing						2.92								
Sustainable Communities						1.51								
Total number of Carlisle Managed Solutions agency staff	No	-	No.			207				Qtr on Qtr	207	-	NA	This indicator presents a snap shot view of the numbers of Carlisle Managed Solutions Staff working in the Council at the end of the Quarter 1 reporting period. From Quarter 2 HR colleagues will be generating awareness across the Council regarding the importance of maintaining the Carlisle Managed Solutions Agency Staff Recording Process. Trend data will be provided from quarter 2 when the Council will be in an informed position to discuss the quarter by quarter performance of this indicator.
Office of The Chief Executive						1								
Customer & Shared Services						53								
Children's Services						63								
Social Care, Health & Housing						79								
Sustainable Communities						11								

Corporate Health - Finance

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Invoices paid within 30 Days	No	90.9%	%	High	82.6%	86%	-	-	-	Qtr on Qtr	86.0%	↑A	90%	The 86% figure for Quarter 1 compares well with the figure as at Quarter 4 (74.8%) 2009/10. High volumes of rejected invoices (no PO's, no commitment) continue to be monitored. Additional training & workshops are planned across the authority to aid better understanding of Procure 2 Pay process.
Office of The Chief Executive						82%	-	-	-					
Customer & Shared Services						71%	-	-	-					
Children's Services						79%	-	-	-					
Social Care, Health & Housing						86%	-	-	-					
Sustainable Communities						84%	-	-	-					
Amount of debt outstanding - 61 - 90 days (£m)	No	-	No.	Low	NA	1.442m	-	-	-	Qtr on Qtr (When available)	1.442m	-	-	As this is a new indicator Quarterly comparisons will be made from Quarter 2. The Finance Team are currently reviewing the 'Reminder Issuing' process - at present the Council has a manual process.
Amount of debt outstanding - 91 - 365 days (£m)	No	-	No.	Low	NA	1.941m	-	-	-	Qtr on Qtr (When available)	1.941m	-	-	During Q2 the Finance Team will be seeking to actively engage with Council departments to inform & support colleagues in the implementation of the 'Debt Recovery Process', i.e. disputed invoices and queries - who to inform. We also aim to improve the debt recovery procedure to best suit the different types of debt outstanding.
Amount of debt outstanding - over 1 year (£m)	No	-	No.	Low	NA	0.006m	-	-	-	Qtr on Qtr (When available)	0.006m	-	-	As this is a new indicator Quarterly comparisons will be made from Quarter 2. There is only a very minor amount of outstanding debt over 1 year old, excluding legacy debt.

Customer & Shared Services

Director : Richard Ellis

Portfolio Holder for Finance, Governance & People - Cllr Maurice Jones
 Portfolio Holder for Customers, Systems & Assets - Cllr Steve Male

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The percentage of Council Tax due, collected	No	-	%	High	97.19%	28.79%				Seasonal	28.79%	↑A	98.00%	<p>The amount of Council Tax due for the year: £139,136,776. The amount of Council Tax collected: £40,056,863.</p> <p>Performance is 0.73% behind the Q1 target of 29.52%, although compared to the same position during 2009/10 collection has improved by 0.2%.</p> <p>2,200 summonses have been issued for a combined value of £2.1m for outstanding 2010/11 CTAX which should produce a positive impact on the collection performance.</p>
The percentage first point resolution by Customer Service Centres	No	-	%	High	76.00%	68.00%	-	-	-	Qtr on Qtr	68.00%	↓R	80.00%	<p>The purpose for this indicator is to ensure that the Council's Customer Service Contact Centre, works towards resolving 80% of calls at first point of contact. During Q1 progress was made in the following areas:</p> <ol style="list-style-type: none"> 1. The re-modelling of Customers Services; 2. Finalising the organisation staff structure; and 3. Preparations for the move of staff into a single contact centre based in Technology House. <p>The number of calls dealt with at first point of contact has dropped since Quarter 4. However, Quarter 4 figures may have been inflated by the ICT failures in February which prevented calls being transferred to the back office and the no. of calls received in February was significantly less than the total no. of calls received for Q1 2010/11.</p> <p>Performance during Quarter 1 was also reduced as a result of higher levels of service requests received as a % of the total number of calls received. This results in lowering the performance as a higher % of calls are transferred to the back office.</p> <p>The single contact centre will be operational in Quarter 2. This will give us the ability to cross train customer service advisers. We anticipate that this will improve the performance of this KPI.</p>

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The percentage system availability for the corporate network	No	-	%	High	NA	99.95%.	-	-	-	Qtr on Qtr	99.95%.	-	99.00%	<p>Although the CBC infrastructure was up and available for 99.95% of the time users perceptions of this may vary because of the complex nature of the CBC infrastructure until full migration of users to the CBC network is achieved. For example the majority of our users still sat on the Bedford Borough Council network during Q1 and any outage on their infrastructure would affect CBC users access to MyApps. There were also outages on individual systems (detailed below) which although resulting in unavailability of those particular applications doesn't affect the overall availability of all systems. The only outage affecting all systems was a hardware failure of the Citrix internal gateway on 24 May. This automatically switched over to the backup gateway but there was a 20 minute interruption to service availability whilst the backup gateway took control, thus service availbilty was 99.95% over Q1 for all systems.</p> <p>Individual Systems Failures A problem with the OpenRevenues server resulted in that application being unavailable for 90 minutes, so service availability was 99.75% over Q1. A problem with Outlook Web Access and PDA synchronisation lasting 5 hours means the overall availability of those systems availability of those systems was 99.17% over Q1. All other systems remained 100% available during Q1.</p>
NI 181 - Time taken to process Housing Benefit, Council Tax, new claims and change events	No	16.9	No. Days	Low	29	54	-	-	-	Qtr on Qtr	54	↓R	29	<p>There has been a 12% increase in the number of customers who are entitled to Housing Benefit in Quarter 1. This increase in workload has hampered the ability to reduce the backlog of new claims quickly. The news claims back log of 500 cases has almost halved in the last 3 months, although there is likely to be an increase in days for Q2 as the focus is on the oldest outstanding claims and changes in circumstance rather than just new claims.</p>