

**Customer & Shared Services**

**Director : Richard Ellis**

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

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
The percentage of Council Tax due, collected	No	-	%	High	97.19%	28.79%	27.82%	-	-	Seasonal	56.61%	↓A	98.50%
The percentage first point resolution by Customer Service Centre	No	-	%	High	76.00%	68.00%	50.00%	-	-	Qtr on Qtr	59.00%	↓R	80.00%

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Indicators	Comments
<p><b>The percentage of Council Tax due, collected</b></p>	<p>The amount of Council Tax due for the year: £139,707,208. The amount of Council Tax collected: £79,089,924.</p> <p>The performance judgement is based on the seasonal activity of this KPI. It is rated as amber because performance is behind the Q2 target of 57.54%.</p> <p>The percentage of Council Tax collected is slightly behind that which was collected during Q2 2009/10. However, performance remains good.</p> <p>700 (2010/11) debts with an overall value of £500k have recently been passed to the Council bailiffs for collection, which should produce a positive impact on the collection performance.</p>
<p><b>The percentage first point resolution by Customer Service Centre</b></p>	<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. There have been several reasons for the performance in Q2. These include an increase in the number of calls, relocation of the Contact Centre, bringing together staff from different sites into one building and the migration of Revenues and Benefits calls to the Contact Centre. There is a strategic plan in place to invest in systems, refine processes and move more services into the Contact Centre. Ongoing training and development of the team continues to help improved performance since the end of Q2, and this should manifest itself in the Q3 numbers.</p>

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The percentage system availability for the corporate network (CITRIX)	No	-	%	High	NA	99.95%	99.10%	-	-	Qtr on Qtr	99.10%	↓G	99.00%

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<p><b>The percentage system availability for the corporate network (CITRIX)</b></p>	<p>July There was a 90 minute outage of the Citrix gateway on 6 July, caused when replacing the faulty one of the pair. Although it is a fault tolerant system further changes of this nature will be carried out outside of normal hours. All systems, apart from OpenRevenues were at or above SLA. Monthly overall CITRIX systems availability for July was 99.1%</p> <p>August Monthly overall CITRIX systems availability for August was 99.52%.</p> <p>September On the 8th September there was a power outage affecting the whole of Bedford. Borough Hall UPS and generator failed to kick in resulting in our Citrix gateway being corrupted. All CBC based users were back on at 10:00 the following day (2 hour outage) using alternate access methods (approx 75% of users). BBC based users did not have service restored until the new gateway was rebuilt: this was on 10:30 Friday. This highlights the need to give top priority to the CBC Network project to get all of remaining BBC sites connected to the CBC network as this enables us to quickly provide alternate access methods in the event of large scale failures like this.</p>
	<p>As a result of the external power failure overall CITRIX systems availability for September was 98.69%</p> <p>Across the quarter, the overall CITRIX systems availability was 99.1%, which is slightly above the SLA.</p> <p>We will be developing an additional performance indicator, to measure the user experience of systems within the Council, that are vital to frontline services.</p>

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NI 181 - Time taken to process Housing Benefit, Council Tax, new claims and change events	No	16.9	No. Days	Low	29	54	54	-	-	Qtr on Qtr	54	● R	29

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<b>NI 181 - Time taken to process Housing Benefit, Council Tax, new claims and change events</b>	There was a 12% increase in the number of customers who are entitled to Housing Benefit during Quarter 1. This increase in workload has hampered the ability to reduce the backlog of new claims quickly. The new claims back log of 570 cases has reduced from its peak of 800 in Quarter 1. This number will continue to fall in Quarter 3. There has also been a 22% reduction in the overall number of items of outstanding correspondence in September. However, performance on this indicator is still poor. This is being addressed through restructuring the team, moving to a single team in a single location, using a single system. The migration of all incoming telephone calls to the Contact Centre has also helped officers concentrate on processing of claims. October's performance was 39 days and the aim is to reach 29 days for Q4.