

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	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
The percentage of Council Tax due, collected	-	%	High	97.19%	28.79%	27.82%	27.86%	-	Seasonal	84.47%	↓A	98.50%	<p>The amount of Council Tax due for the year: £140,152,091. The amount of Council Tax collected: £118,382,469 against the Council's target level of £119,605,794. Therefore, we are £1.2M behind target.</p> <p>The performance judgement is based on the seasonal activity of this KPI. It is rated as amber because performance is behind the Q3 target of 85.34%.</p> <p>The percentage of Council Tax collected is 0.68% (slightly) behind that which was collected during Q3 2009/10 where the amount of Council Tax due for the year was: £135,498,180.75 and the amount of Council Tax collected was: £131,691,066.35</p> <p>Significant inroads have been made in collecting previous years' Council Tax arrears, £3.3m or 35% of the £9.47m outstanding as at 31/3/10 has been collected. This will directly impact on the current year's collection performance as customers in arrears begin to catch up with their payments.</p>
The percentage first point resolution by Customer Service Centre	-	%	High	76.00%	68.00%	50.00%	53.00%	-	Qtr on Qtr	57.00%	↑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. Performance has improved slightly in Q3 but still remains significantly off target.</p> <p>Access to the call reporting system is now available and will enable analysis of transferred calls to take place. This will identify where training or service migration is beneficial. This will also enable guidance to be created for service areas as to which numbers to publish for enquiries, reducing the switchboard service currently undertaken in Customer Services. The introduction of the new golden numbers should further improve performance in Q4</p>

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NI 181 - Time taken to process Housing Benefit, Council Tax, new claims and change events	16.9	No. Days	Low	29	54	54	37	-	Qtr on Qtr	37	↑R	29	<p>There was a 12% increase in the number of customers who were entitled to Housing Benefit in Quarter 1. This increase in workload hampered the ability to reduce the backlog of new claims quickly. The new claims back log of 273 cases has reduced from its peak of 800 in Quarter 1. The Council has achieved a 11 % reduction in the overall number of items of outstanding correspondence in Quarter 3 which will have a positive effect on this indicator.</p> <p>The strategic decisions taken to improve the time taken to process Housing Benefit, Council Tax Benefit and New Claims and the impact of these decisions are as follows:</p> <ul style="list-style-type: none"> • To migrate all incoming telephone calls from Benefits customers into Customer Services. This happened in July and has helped officers to concentrate on the actual processing of claims rather than deal with a lot of low level enquiries from customers. • To recruit an additional contractor resource, 4 fte staff, to cover vacancies and long term sickness. This has resulted in significant improvements in the Council's processing times during Quarter 3 and has seen the backlog of outstanding correspondence reduce. • To restructure the management of the Customer Accounts team in order remove the duplication of posts and to move forward the alignment of processes. • A post has been created for a Training Officer, a Performance Officer and 2 Quality checking officers. <p>A fundamental review of the processing of benefits claims will be undertaken in Quarter 4, which will include visits to high performing authorities, and revised processes will be in place for April 2011.</p>

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Corporate sickness absence - average number of days lost per employee	-	No. Days (Av)	Low	9.9	1.8 (09/10 2.3)	2.13 (09/10 2.61)	2.72 (09/10 2.6)	-	Seasonal	6.65	↓R	8.0	<p>Sickness absence this time last year was recorded at 2.6 days per employee and is slightly higher (2.72) for the same period in 2010/11.</p> <p>There are a number of employees in each Directorate who have been on 'long term' sickness (20 or more consecutive days) and HR resources are focused at supporting line managers to manage these cases.</p> <p>Training is provided for Managers to use the Council's Sickness Absence policy which is a robust policy for dealing with sickness absence issues. Training has also been provided to those employees in all service areas who are responsible for completing E forms to provide accurate and timely reporting.</p> <p>Management information has improved significantly, allowing action to be taken in key areas to address the sickness absence issues.</p>					
Total corporate sickness absence - number of days lost per employee - (Total long term sickness absence in brackets)		Total			NA	NA	6,836 (3,100)	-										
Adult Social Care, Health & Housing (long term sickness absence in brackets)		Av			2.92	3.30	3.18	-										
		Total			NA	NA	2,146 (910)	-										
Children's Services (long term sickness absence in brackets)		Av			1.26	1.41	2.86	-										
		Total			NA	NA	1,714 (925)	-										
Sustainable Communities (long term sickness absence in brackets)		Av			1.51	1.85	2.30	-										
		Total			NA	NA	1,516 (575)	-										
Customer & Shared Services (long term sickness absence in brackets)		Av			1.37	1.61	2.35	-										
		Total			NA	NA	1,236 (562)	-										
Office of the Chief Executive (long term sickness absence in brackets)		Av			2.18	4.05	4.24	-										
		Total			NA	NA	224 (128)	-										
Total number of Carlisle Managed Solutions agency staff	-	No.	Low	-	207	191	182	-						Qtr on Qtr	182	↑	NA	<p>This indicator presents a snap shot view of the numbers (FTE) of Carlisle Managed Solutions Staff working in the Council at the end of Quarter 3.</p>
Adult Social Care, Health & Housing					79	75.88	74.94	-										
Children's Services					63	58.23	53.65	-										
Sustainable Communities					11	11.4	11.75	-										
Customer & Shared Services					53	41.22	39.86	-										
Office of the Chief Executive					1	3.97	1.40	-										

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Invoices paid within 30 Days	90.9%	%	High	82.6%	88.00%	85.00%	85.28%	-	Qtr on Qtr	86.19%	↑R	90%	Automatic SWIFT payments are now included in ASCHH figures, which explains the significant improvement in performance for that Directorate.
Adult Social Care, Health & Housing					86.00%	84.00%	92.41%	-					The enforcement of 'No PO No Pay' from 1 March 2011 should reduce the number of invoices that cannot be input to SAP, and the Streamlined Requisitioning training (Jan-March 2011) should improve the monitoring and management of unpaid and blocked invoices.
Children's Services					79.00%	81.00%	76.30%	-					The Council is implementing the 'Streamlined Requisitioning Programme' and has delivered 13 training sessions to date. 75% of Requisitioners have attended part one of the Council's Requisitioning Training Course and currently 28% have attended part two of the programme.
Sustainable Communities					84.00%	76.00%	82.35%	-					
Customer & Shared Services					71.00%	71.00%	76.67%	-					
Office of the Chief Executive					82.00%	65.00%	80.49%	-					
Amount of debt outstanding - 61 - 90 days (£m)	-	No.	Low	NA	1.442M	0.486M	0.889M	-	Qtr on Qtr (When available)	0.889M	↓	-	The 'Reminder Issuing' process was reviewed during Q3: The finalised versions of the revised Final reminders and the relevant changes required have been sent on to the SAP team for implementation. Those debts over £5k are being effectively managed.
Amount of debt outstanding - 91 - 365 days (£m)	-	No.	Low	NA	1.941M	3.773M	3.636M	-	Qtr on Qtr (When available)	3.636M	↑	-	The Finance Team have sent the first batch of pre County Court Judgement letters & will then be following up on these by issuing the County Court Judgements.
Amount of debt outstanding - over 1 year (£m)	-	No.	Low	NA	0.006M	0.144M	0.101M	-	Qtr on Qtr (When available)	0.101M	↑	-	Legacy debts are being sent to Debt Collectors in batches. CBC debts over 1 year old under £500 were actively chased during both November and December 2010. The debts have been passed onto a debt collection agency. The value of the debts handed over to the debt collection agency was £32,026.61 (38 accounts). During quarter 4, the Income Team, will be reviewing all smaller debts to ensure all possible routes of recovery have been taken.