

Customer & Shared Services

Seasonal = Compared To The Same Time In The Previous Year
 Qtr on Qtr = Compared To Previous Qtr
 Annual = Compared To A Fixed Point In Previous Year

Indicators	Unit	Good is	Outturn 09/10	Quarter 1 Apr - Jun	Quarter 2 Jul - Sept	Quarter 3 Oct - Dec	Quarter 4 Jan - Mar	Trend Comparison	Outturn 10/11	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%	13.13%	Seasonal	97.60%	↑A	98.50%	<p>The outturn for 2010/11 of 97.60% is a 0.4% improvement on 2009/10 which is significant given the continued back logs of billing amendments still outstanding.</p> <p>There has been a reduction in the current year arrears of £325k when compared to 2009/10.</p> <p>In order to further improve performance in 2011/12 we will be "fast tracking" the Council Tax recovery of those customers who in 2010/11 we had to take court proceedings against. This will result in reminders and subsequent recovery action being taken more quickly against these customers in order to achieve a prompt payment.</p>
The percentage first point resolution by Customer Service Centre	%	High	76%	87.29%	89.53%	90.46%	89.64%	Qtr on Qtr	89.23%	G	80%	<p>The purpose of this indicator is to ensure that the Council's Customer Service Contact Centre works towards resolving 80% of calls at first point of contact. The figures have been refreshed from those originally supplied, as we have only just been in a position to carry out detailed analysis, which has revealed that the original figures included a significant number of switchboard type calls where the caller was merely asking to be transferred to a named individual within the council (hence no possibility of first point resolution). The Customer Contact Centre received just over 575,000 calls in 2010/11, of these 48% came through on the 'General Enquiries' line. Analysis of these 'General Enquiry' line calls revealed that 22% of these calls were where the caller was merely asking to be directed to a named member of staff. This demonstrates very good performance by the Customer Contact Centre.</p>
NI 181 - Time taken to process Housing Benefit, Council Tax, new claims and change events	No. Days	Low	29	54	54	37	26	Qtr on Qtr	26	↑G	29	<p>There has been a steady improvement in the number of days taken to assess claims and changes in circumstance during the year. The Council's actual caseload of claimants increased by 11.6% during 2010/11.</p>

Corporate Health - Finance

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Invoices paid within 30 Days	%	High	82.6%	88.00%	85.00%	85.28%	86.73%	Qtr on Qtr	86.73%	↑A	90%	<p>Council performance for February & March met the 90% target. Significant improvements have been made across all of the Council's directorates and Adult Social Care Health & Housing performance continued to meet the target.</p> <p>Some of this improvement may be due to 'end-of-year' efforts by staff. Slightly poorer performance in January (84%) brought the Q4 total down.</p> <p>The enforcement of 'No PO No Pay' by the central Payments Team commenced on 1st March and this will reduce the number invoices which cannot be entered on SAP and therefore should improve payment performance.</p>
Adult Social Care, Health & Housing				86.00%	84.00%	92.41%	93.78%					
Children's Services				79.00%	81.00%	76.30%	81.05%					
Sustainable Communities				84.00%	76.00%	82.35%	86.71%					
Customer & Shared Services				71.00%	71.00%	76.67%	84.47%					
Office of the Chief Executive				82.00%	65.00%	80.49%	93.18%					
Amount of debt outstanding - 61 - 90 days (£M)	No.	Low	NA	£1.442M	£.486M	£.889M	£.553M	Qtr on Qtr (When available)	£.553M	↑	-	<p>Recent activity has primarily focused on the level of debt owed by Bedford Borough Council. This work has reduced the overall amount of debt owed to CBC by circa £2M. Other work being undertaken to manage debt is set out below: The reminder issuing process has been reviewed and as a result the following changes have been, or are being, implemented:</p> <p>(a) reduction in the number of reminder letters produced for individual customers from three to two that reduces the time taken to refer the debt for further action by debt collection agencies</p> <p>(b) reminder letters are now fully automated through the system which reduces the level of manual input required</p> <p>(c) reminder letters will be tailored by debt type and this will be implemented by June 2011</p>
Amount of debt outstanding - 91 - 365 days (£M)	No.	Low	NA	£1.941M	£3.773M	£3.636M	£1.616M	Qtr on Qtr (When available)	£1.616M	↑	-	<p>(d) The issue of County Court judgements letters has been re-introduced which will increase debt settlement levels.</p> <p>(e) Best practice guides have been circulated to officers within the authority and publicised through 'Be Inspired'. In addition, the Income Team are reviewing processes in respect of the recovery of debt and will initially focus on all individual items over £10K.</p>
Amount of debt outstanding - over 1 year (£M)	No.	Low	NA	£.006M	£.144M	£.101M	£.693M	Qtr on Qtr (When available)	£.693M	↓	-	<p>The Income Team will be working more closely with services to understand the debt situation and provide the correct information and support to facilitate debt recovery. This work will commence in June 2011.</p>

Corporate Health - People

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Indicators	Unit	Good is	Outturn 09/10	Quarter 1 Apr - Jun	Quarter 2 Jul - Sept	Quarter 3 Oct - Dec	Quarter 4 Jan - Mar	Trend Comparison	Outturn 10/11	Performance Judgement (Q compared with Q)	Target 10/11	Comments							
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)	2.42 (09/10 2.44)												
Total corporate sickness absence - number of days lost - (Total long term sickness absence in brackets) Breakdown below shows the number of days lost per employee by directorate	Total			NA	NA	5,842	5,155 (2,617)												
Social Care, Health & Housing (long term sickness absence in brackets)	Av Total	Low	NEW	2.92	3.30	3.18	2.68	Seasonal	9.07	↑R	8.0	Total sickness absence of 9.07 days for 2010/11 is a small improvement from 2009/10 which was 9.9 days. HR resources continue to work with managers to help manage sickness absence, and Managers have been trained 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.							
Children's Services (long term sickness absence in brackets)	Av Total			1.26	1.41	2.86	2.68						NA	NA	1,459	1,406 (762)			
Sustainable Communities (long term sickness absence in brackets)	Av Total			1.51	1.85	2.30	2.14						NA	NA	1,247	1,122 (626)			
Customer & Shared Services (long term sickness absence in brackets)	Av Total			1.37	1.61	2.35	2.17						NA	NA	1,125	1,025 (556)			
Office of the Chief Executive (long term sickness absence in brackets)	Av Total			2.18	4.05	4.24	1.95						NA	NA	222	95 (47)			
Total number of Carlisle Managed Solutions agency staff						207	191						182	192					
Adult Social Care, Health & Housing						79.11	75.88						74.94	75.70	Qtr on Qtr	193 Quarterly average		NA	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 4. The Year to Date figure is the number of Carlisle Managed Solutions Staff working in the Council averaged out throughout the year. Progress against the CMS Improvement Plan to improve efficiency and to deliver increased value for money, will be reported to CMT. A reduction of 15 FTE (7%) during 2010/11 was achieved. A number of measure have been but in place to attribute to this outcome involving contacting all managers that have a temp in place for over 3 month to request if perm recruitment is required, increased demand management protocols in high usage areas and closer monitoring of reason for hire.
Children's Services	No.			-	63.24	58.23	53.65						58.40						
Sustainable Communities					11.21	11.40	11.75						11.40						
Customer & Shared Services					52.70	41.22	39.86						44.50						
Office of the Chief Executive			0.91	3.97	1.40	1.80													

NEW = New Indicator
 NA = Not available