

# Performance Report Appendix A (Corporate Health Indicators) Quarter 4 2011/12

Corporate Services - (Corporate Health Indicators) Resources						Corporate Services - (Corporate Health Indicators) People and Organisation					
Ref	Indicator	Quarterly Performance		Outturn Performance		Ref	Indicator	Quarterly Performance		Outturn Performance	
CH 1	The percentage of Council Tax due, collected	æ	A	æ	A	CH 5	Corporate sickness absence	æ	A	æ	R
CH 2	Time taken to process Housing Benefit, Council Tax, new claims and change events	æ	R	æ	R	CH 6	Percentage of first point resolutions by the Customer Service Contact Centre		G		G
CH 3	Undisputed invoices paid within 30 days	æ	G	æ	G						
CH 4	Amount of debt outstanding (No target set)		Not scored		Not scored						

## Corporate Health - Resources

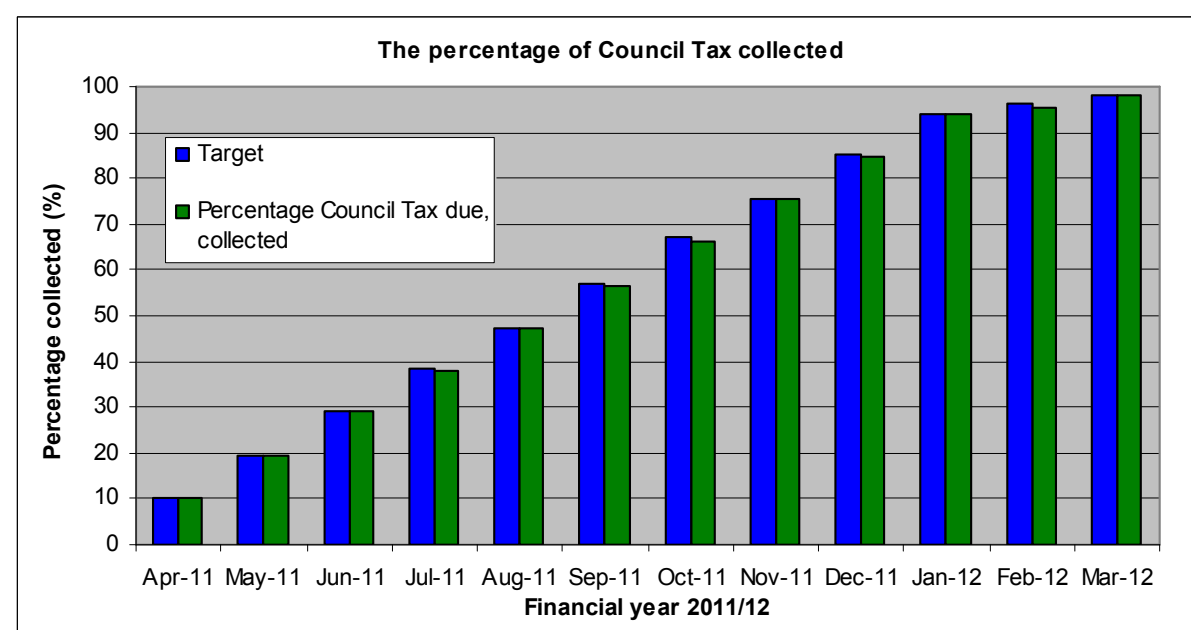
Chief Executive: Richard Carr

## Council tax and benefits

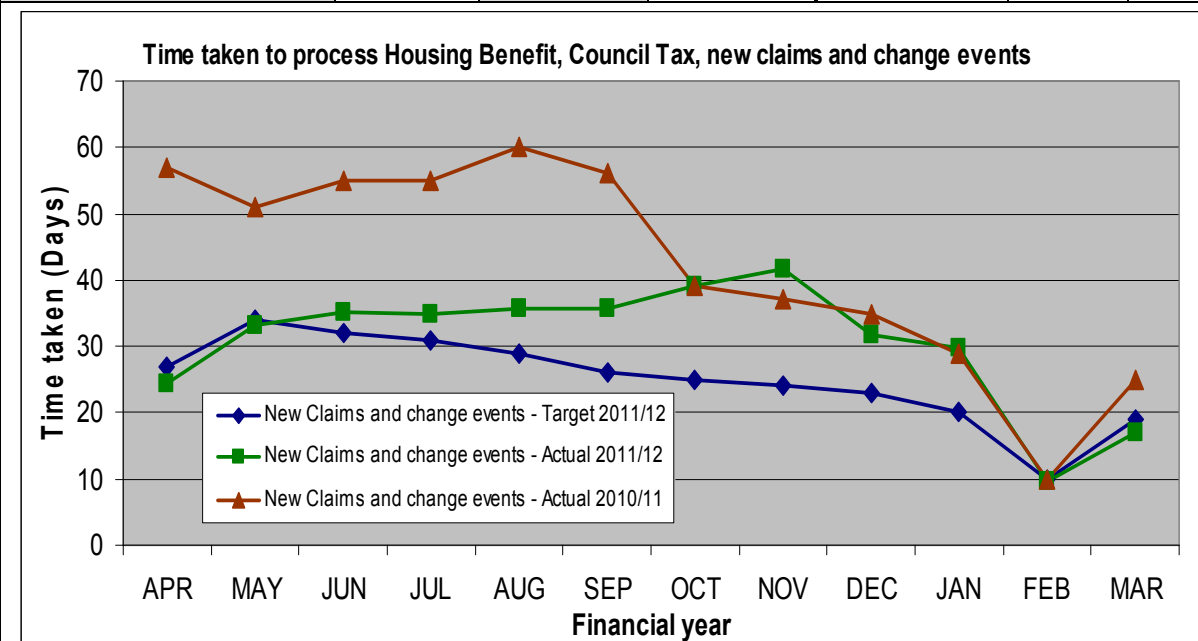
Deputy Leader and Executive Member for Corporate Resources - Cllr Maurice R Jones  
 Deputy Executive Member for Corporate Resources - Cllr David John Hopkin  
 Deputy Executive Member for Corporate Resources - Cllr Richard D Wenham

Seasonal = Compared to the same time in the previous year  
 Quarter on quarter = Compared to the previous quarter  
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CH 1		The percentage of Council Tax due, collected																
Unit	Good is	2009/10	2010/11					2011/12					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	æ	A
%	High	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	-					
<b>Cumulative Target</b>			29.52	57.54	85.34	98.50	98.50	29.10	56.90	85.10	98.00	98.00						
<b>Cumulative Actual</b>		97.19	28.79	56.61	84.47	97.60	97.60	28.97	56.67	84.73	97.95	97.95						
<b>Variance</b>			-0.73	-0.93	-0.87	-0.90	-0.90	-0.13	-0.23	-0.37	-0.05	-0.05						
<p><b>Comment:</b></p> <p><b>Quarter 4</b> - The interventions used throughout the year to chase outstanding payments, including reminder letters and the issuing of summonses ensured that by the end of the year 97.95% of the tax due had been collected. This was the second successive annual improvement in the percentage collected. Whilst this result means that the Council narrowly missed its target by 0.05%. At approximately £71k this shortfall is a small sum compared with the £139.5M collected, and needs to be set in the context of the difficult economic climate that still persists.</p> <p>In order to achieve this improved level of collection it was necessary to pass £4.4M of overdue payments to the Council's bailiffs, this was a significant increase over the £4.1M passed to bailiffs in 2010/11 and again highlights the difficult economic climate.</p> <p>The bailiffs collection performance improved in 2011/12, collecting £1.5m compared to £1m in 2010/11.</p>																		

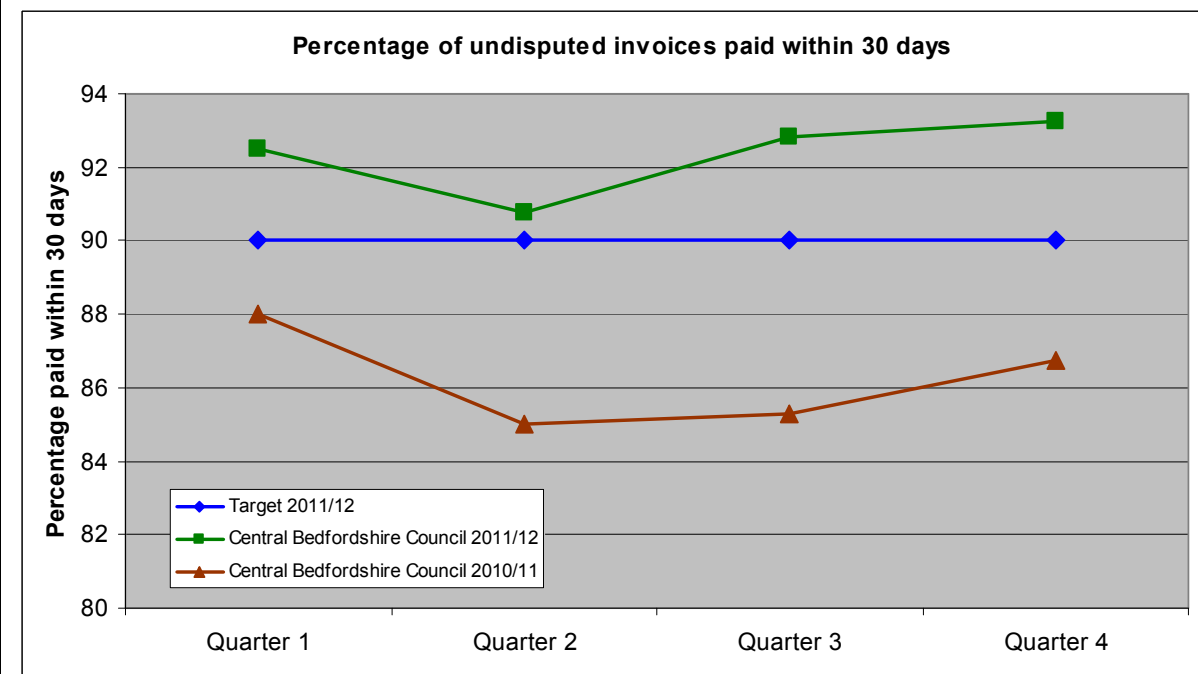


CH 2		Time taken to process Housing benefit, Council Tax Benefit, new claims and change events (NI 181) (Figures in brackets show the target average number of days for the quarter)													Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	æ	R						
Unit	Good is	2009/10	2010/11					2011/12					Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn		
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3														Qu 4	Outturn
Calendar days	Low	29	29	54	56	37	21	42	25 Average for year	31 (31)	35.43 (26.5)	37.46 (24)	18.87 (16.3)	30.6 (25)													
<p><b>Comment:</b>  <b>Quarter 4</b> - Performance during Quarter 4 improved compared to the same quarter in 2010/11, with an average time taken of 18.87 days compared to 21 days. It is also important to note that in March 2012 the council met its performance target of 19 days with a processing time of 17 days this shows significant improvement over the 25 days in March 2011.</p> <p><b>Outturn</b> - The quarterly and monthly targets used for this indicator are there to help achieve a target average processing time for the year of 25 days. Whilst processing times in the first six months of the year were significantly below those in 2010/11 they started to go off target as work commenced to clear a backlog of older claims and change events. These delays peaked in November as the bulk of older claims were dealt with. Since then performance has continued to improve, with the monthly targets being achieved in both February and March 2012. This resulted in overall performance improving by over 11 days however with an outturn of 30.6 days this indicator has been scored as red. Building on the improvements seen at the end of 2011/12, work has already started to ensure processing times are brought into line with targets in 2012/13, and that backlogs do not build up. This will see further reductions in processing times in 2012/13.</p>																											

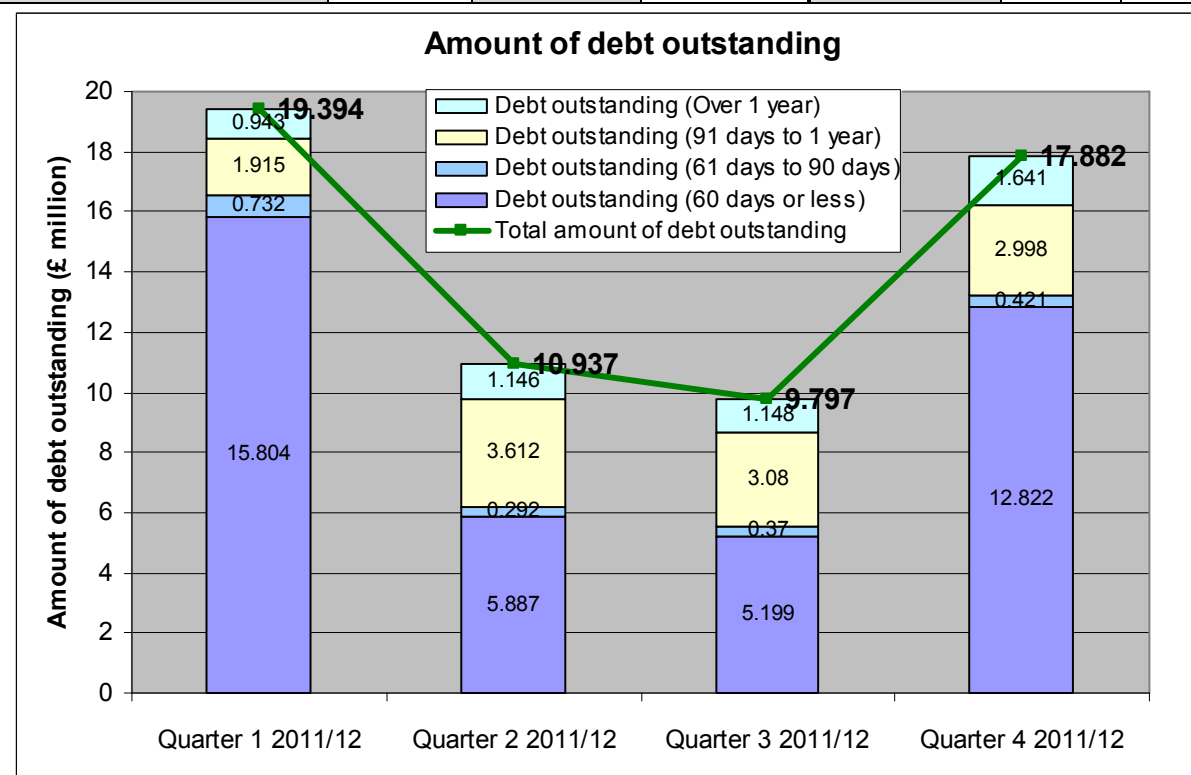


### Invoices and outstanding debt

CH 3		Percentage of undisputed invoices paid within 30 days													Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	æ	G							
Unit	Good is	2009/10	2010/11					2011/12					Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn			
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3														Qu 4	Outturn	
CBC	%	82.6	90	88	85	85.28	86.73	86.25	90	92.5	90.74	92.81	93.24	92.32														
Social Care, Health & Housing									90		94.95	96.45	95.92															
Children's Services									90		87.22	88.55	90.39															
Sustainable Communities									90		86.09	89.57	91.30															
Corporate Services - Resources									90		82.42	86.85	87.80															
Corporate Services - People & Organisation									90		91.47	95.81	94.21															
<p><b>Comment: Quarter 4</b> - Overall performance in Quarter 4 saw the second consecutive improvement resulting in the highest level of performance in the last three years. In Quarter 4 all bar one directorate met the target of 90%. The exception being Corporate Services - Resources where even after two consecutive quarterly improvements in performance the target was not met. The payment data is being analysed to determine if there are specific sections within Resources that are holding back performance.</p> <p><b>Outturn</b> - Overall performance this year at 92.32% shows sustained improvement and is almost 10% high than at the close of 2009/10. Bearing in mind that improvement gets harder to achieve as overall rates increase this continued strong improvement is very encouraging.</p>																												



CH 4		Amount of debt outstanding							Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement		Not scored
Unit	Good is	Indicator	2010/11	2011/12											
		All debt outstanding including that requiring the sale of a property before the debt can be recovered	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
£(M)	Low	Total amount of debt outstanding		19.394	10.937	9.797	17.882	17.882							
		Amount of debt outstanding (60 days or less)		15.804	5.887	5.199	12.822	12.822							
		Amount of debt outstanding (61 to 90 days)	0.553	0.732	0.292	0.370	0.421	0.421							
		Amount of debt outstanding (91 to 365 days)	1.616	1.915	3.612	3.080	2.998	2.998							
		Amount of debt outstanding (Over 1 year)	0.693	0.943	1.146	1.148	1.641	1.641							
<p><b>Comment: (Provisional)</b></p> <p><b>Quarter 4</b> - At the close of Quarter 4, £1.544M of the total amount of debt outstanding, can only be recovered once house sales have taken place and therefore there is a delay in the collection of these debts. The significant rise in the amount of total debt at the end of March is the direct result of the issuing of a large number of invoices including the Payroll costs for schools, the majority of which is collectable via Direct Debit during the first week of April. Of the debt that has been outstanding for between 91-365 days there is £805k owed by the NHS that did have an ongoing dispute but has since been resolved and the payment is due in middle of April.</p> <p>Recognising the fact that this measure is distorted by seasonal variation particularly in respect of the issuing of bulk invoices, a revised measure and target is in the process of being developed for 2012/13. The new measure will focus on longer term debt (over 1 year old) with a proposed target that this is reduced by 10% during the year. To ensure consistency this measure will exclude debt which is already subject to legal process or charges on the sale of assets. In cash terms this will amount to a reduction of £120k for 12/13 year.</p>															



**Corporate Health - People and Organisation**

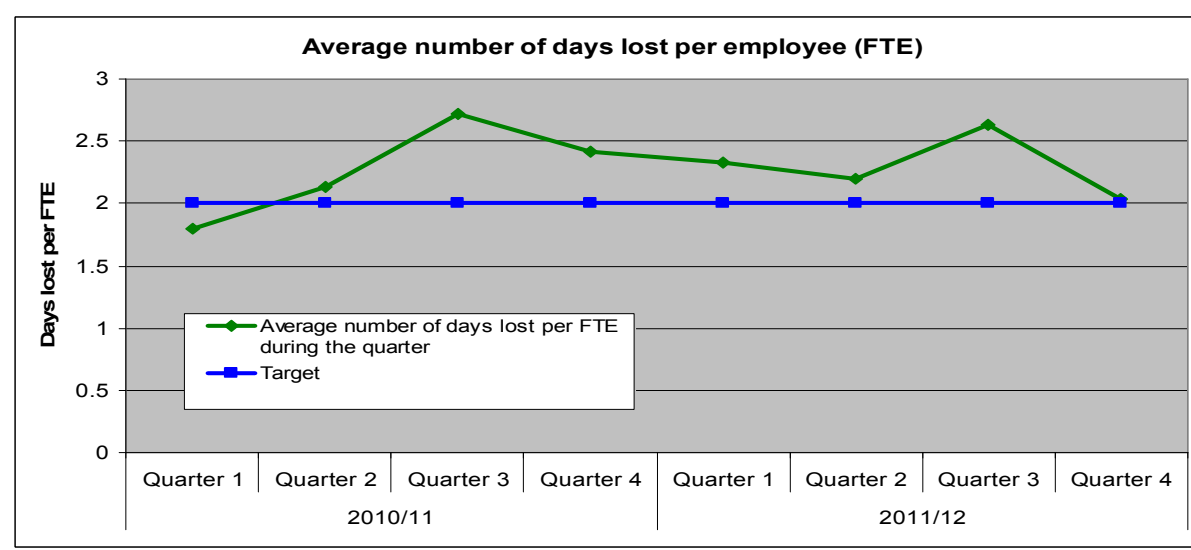
**Assistant Chief Executive - Deb Clarke**

**Deputy Leader and Executive Member for Corporate Resources - Cllr Maurice R Jones**  
**Deputy Executive Member for Corporate Resources - Cllr David John Hopkin**  
**Deputy Executive Member for Corporate Resources - Cllr Richard D Wenham**

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**Sickness absence**

CH 6		Average number of days lost per employee (FTE)											Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	æ	A
Unit	Good is	2010/11						2011/12											
		Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
%	Low	8.0	1.8	2.13	2.72	2.42	9.07	8.0	2.33	2.2	2.63	2.04	9.21						
<p><b>Comment:</b> The Council continues to carefully monitor levels and patterns of sickness absence and work closely with all managers, supporting them as they follow our robust sickness absence policies. Building on the sickness absence training already provided to managers, further training is planned over the coming months. As part of this support, Human Resources works closely with Occupational Health to provide support to those identified as having higher levels of sickness absence.</p> <p><b>Quarter 4:</b> After an increase in Quarter 3, there has been a reduction in Quarter 4, with performance at 2.04 very close to target and an improvement on the same quarter last year. As a result this indicator has been scored Amber for Quarter 4, its seasonal comparison.</p> <p><b>Outturn:</b> However year on year sickness absence has not improved and at 9.21 days against a target of 8 days has been scored as Red in respect of the outturn performance.</p>																			



## Customer Services

CH 7		Percentage of first point resolutions by the Customer Service Contact Centre															
Unit	Good is	2009/10	2010/11					2011/12					Latest comparator group average	Report comparison	Quarter on quarter	Performance Judgement	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	-		
%	High	76.0	80	87.29	89.53	90.46	89.64	89.23	80	88.76	88.85	89.95	86.25	88.3			
<p>Comment: The purpose of this indicator is to ensure that the Council's Customer Service Contact Centre resolves at least 80% of calls at first point of contact (FPOC).</p> <p>The Customer Contact Centre received 153,207 calls in Quarter 4, of these 42% came through on the 'General Enquiries' line.</p> <p>Analysis of these 'General Enquiry' line calls revealed that 22% (14,156) of these were where the caller merely asked to be directed to a named member of staff, therefore with no opportunity to achieve FPOC these have been removed from the calculation.</p>																	

