

Performance Report Appendix A (Corporate Health Indicators) Quarter 1 2012/13

Corporate Services - (Corporate Health Indicators) Resources						Corporate Services - (Corporate Health Indicators) People and Organisation					
Ref	Indicator	Quarterly Performance				Ref	Indicator	Quarterly Performance			
		Quarter 4 2011/12		Quarter 1 2012/13				Quarter 4 2011/12		Quarter 1 2012/13	
CH 1	The percentage of Council Tax due, collected	↑	A	↑	A	CH 5	Corporate sickness absence	↑	A	↑	A
CH 2	Time taken to process Housing Benefit, Council Tax, new claims and change events	↑	R	↑	G	CH 6	Percentage of first point resolutions by the Customer Service Contact Centre	↓	G	↔	G
CH 3	Undisputed invoices paid within 30 days	↑	G	↑	G						
CH 4	Amount of debt outstanding (Revised indicator for Quarter 1)			↑	G						

Corporate Health - Resources

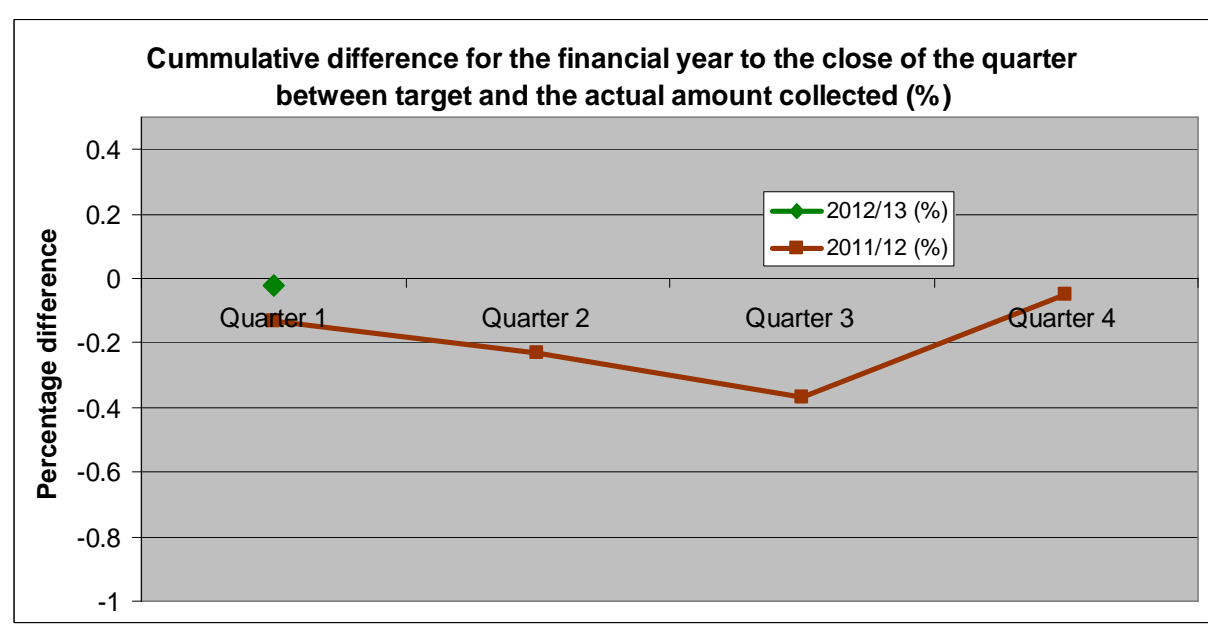
Chief Executive: Richard Carr

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

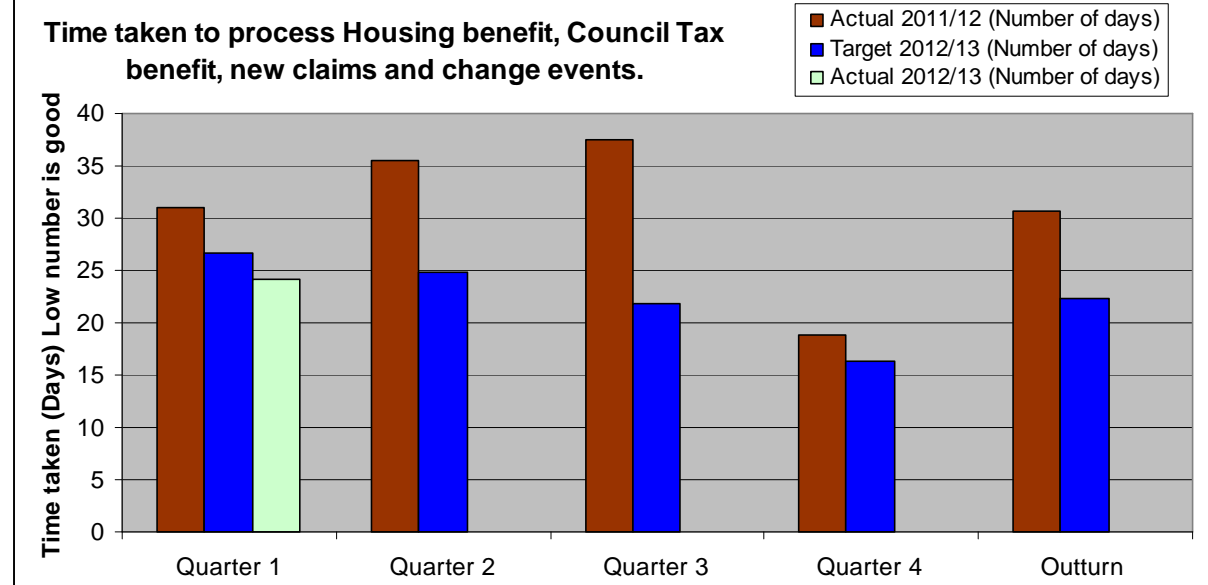
Seasonal = Compared to the same time in the previous year
 Quarter on quarter = Compared to the previous quarter
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CH 1		The percentage of Council Tax due, collected (Cumulative percentage for the financial year to the close of the quarter).										Latest comparator group average		Report comparison		Seasonal		Performance Judgement	
Unit	Good is	2010/11	2011/12				2012/13												
%	High	Outturn	Qu 1	Qu 2	Qu 3	Qu 4 /Outturn	Qu 1	Qu 2	Qu 3	Qu 4 /Outturn									
Cumulative Target		98.50	29.10	56.90	85.10	98.00	28.90	56.90	85.10	98.00									
Cumulative Actual		97.60	28.97	56.67	84.73	97.95	28.88												
Difference		- 0.90	- 0.13	- 0.23	-0.37	-0.05	-0.02												
<p>Comment:</p> <p>Quarter 1 2012/13 performance is slightly behind target, this is mainly due to a policy change made by Central Government that has provided the public with the right upon request to pay their Council Tax over 12 months rather than the standard practise of ten months. As a result the Council has seen an increase in the number of our direct debit paying customers choosing to pay over twelve monthly instalments rather than ten. This means that more Council Tax will be collected in Quarter 4 than in previous financial years, hence the re-profiling of the targets for this financial year.</p> <p>The phasing of the quarterly targets will be reviewed based on cash flow projections throughout the year. Based on current forecasts the yearly outturn of 98.0% is still achievable and no corrective actions are currently required.</p>																			

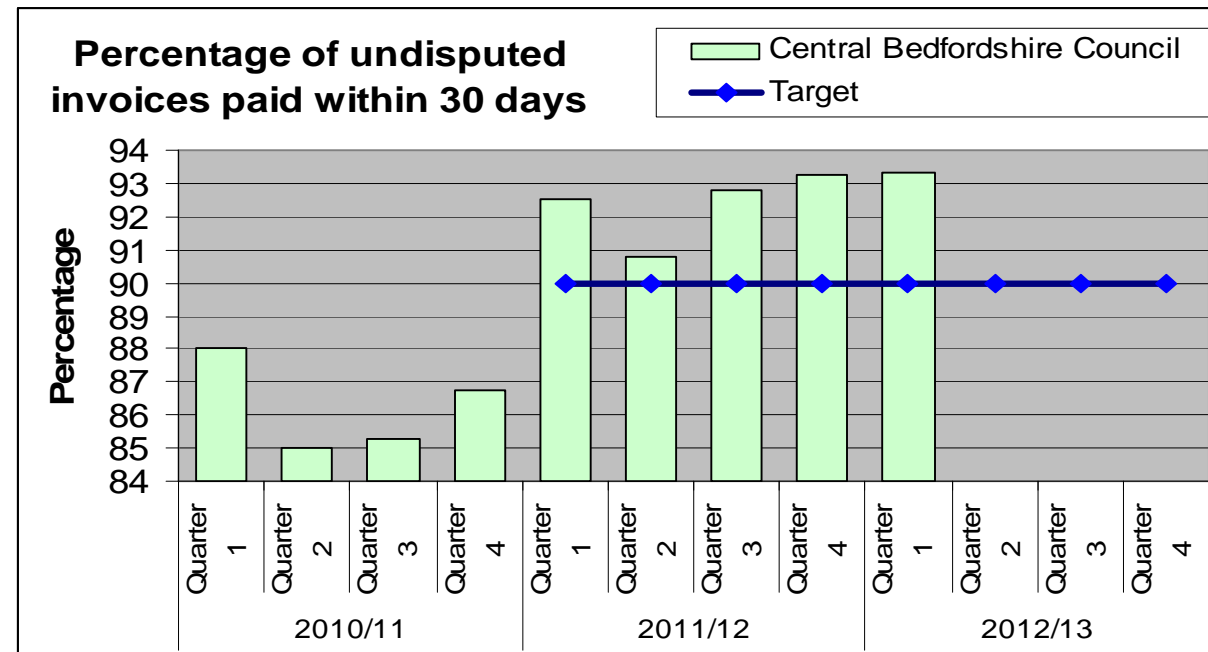


Invoices and outstanding debt

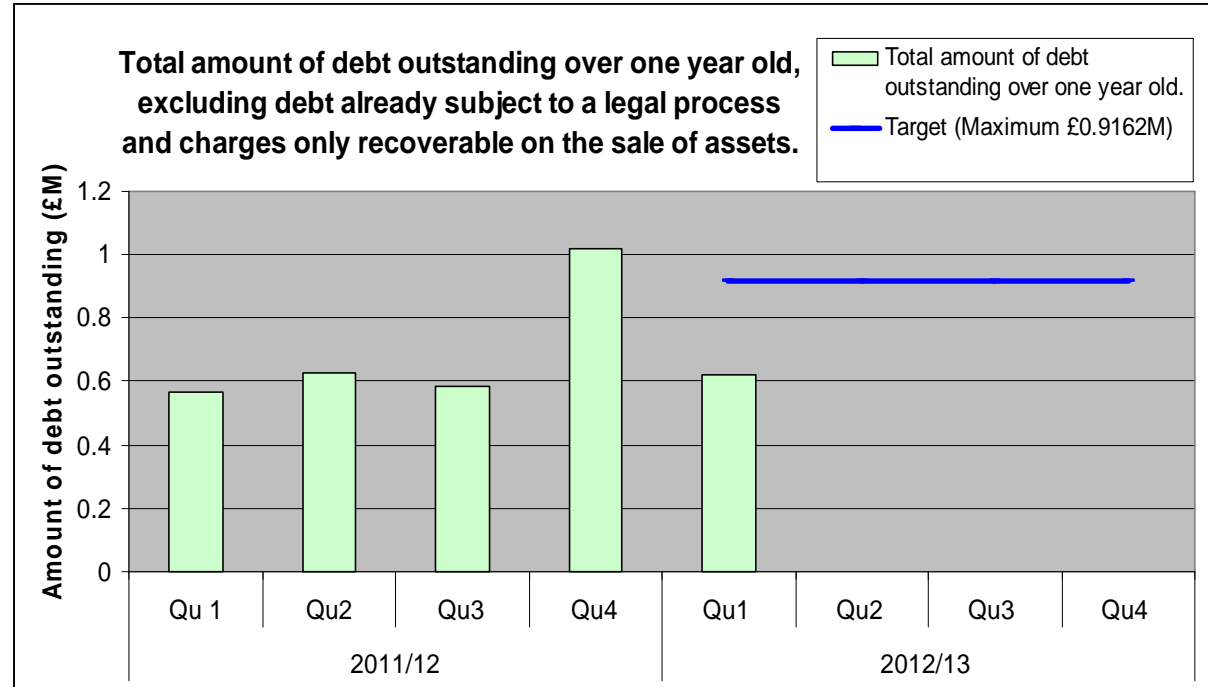
CH 2		Time taken to process Housing benefit, Council Tax Benefit, new claims and change events (NI 181)																		
Unit	Good is	2009/10	2010/11	2011/12					2012/13					Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↑	G
Calendar days	Low	Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
Target				31	28.6	24	16.3	25	26.7	24.87	21.76	16.30	22.4							
Actual		29	42	31	35.43	37.46	18.87	30.6	24.2											
<p>Comment:</p> <p>Performance in Q1 was ahead of target and has seen a 2% improvement on 2011/12 Q1 performance.</p> <p>The improvement has been achieved through a review of processes and the reduction in outstanding work items. It is worth noting that despite a 29% increase in the volume of incoming work during 2011/12 the PI improved by 28% in 2011/12. During 2011/12 there was a 18% increase in the number of new Claims for benefit received and a 68% increase in the number of changes in customers circumstance received.</p>																				



CH 3		Percentage of undisputed invoices paid within 30 days																		
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↑	G	
%	High	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
CBC		86.25	90	92.5	90.74	92.81	93.24	92.32	90	93.35										
Social Care, Health & Housing				94.95	96.45	95.92			90	90.04										
Children's Services				87.22	88.55	90.39			90	89.97										
Sustainable Communities				86.09	89.57	91.30			90	97.08										
Corporate Services - Resources				82.42	86.85	87.80			90	82.80										
Corporate Services - People & Organisation				91.47	95.81	94.21			90	95.03										
<p>Comment: During Quarter 1 the Council's overall performance in respect of paying undisputed invoices within 30 days was maintained, supported by a strong improvement within Sustainable Communities and consistently high performance in Corporate Services - People and Organisation. Whilst performance within Social Care Health and Housing reduced this quarter it still met the target of 90%. Children's Services saw a very slight reduction which brought it in just below target. However Corporate Services - Resources has yet to achieve the target and saw a reduction in performance this quarter. Further analysis has now been requested to fully understand the nature of the invoices that exceed 30 days and this will be reported in the Quarter 2 performance report.</p>																				



CH 4												Amount of debt outstanding over 1 year old, excluding debt already subject to a legal process and charges only recoverable on the sale of assets.				
Unit	Good is	2011/12				2012/13				Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement	↑	G
£(M)	Low	Qu1	Qu2	Qu3	Qu4 Outturn	Target	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn						
Amount of debt outstanding over 1 year old, excluding debt already subject to a legal process and charges only recoverable on the sale of assets.		0.568	0.628	0.585	1.018	Outturn 10% reduction on the 2011/12 outturn figure.	0.620									
Comment: Quarter 1 - The Quarter1 outturn should be compared to the Quarter 4 position from 2011/12, and reflects the results of efforts in Quarter 1 to chase up long term debt, concentrating in the first instance on the largest outstanding items. The challenge for the remainder of the year is to maintain the long term debt at a level within the full year target. To assist in this the Income team will continue to deal with debts on a value basis and a new member of the team will be starting on the 1 August who once trained will be concentrating on the older debts as a priority.																



Corporate Health - People and Organisation

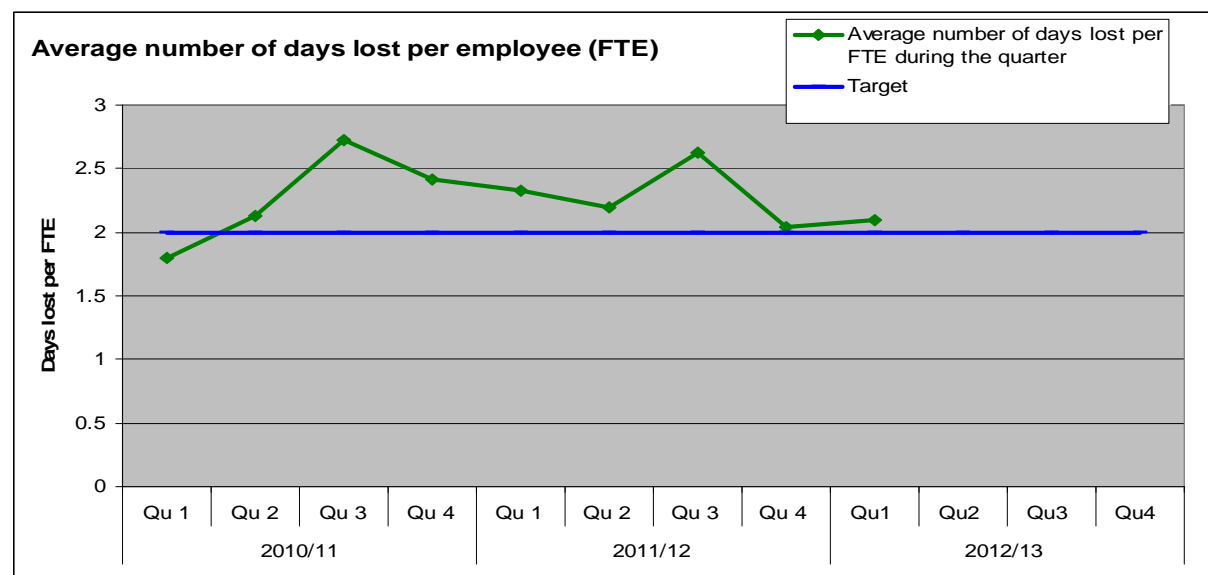
Assistant Chief Executive - Deb Clarke

Sickness absence

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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CH 5													Average number of days lost per employee (FTE)				
Unit	Good is	2010/11	2011/12				2012/13				Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↑	A
days	Low	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn				
days	Low	9.07	2.33	2.2	2.63	2.04	9.21	8.0	2.10								
Comment: After a decrease in Quarter 4, 2011/12, there has been a slight increase in Quarter 1, 2012/13. However this figure is lower than the comparable period last year. The indicator has been scored as AMBER as Quarter 1 remains above the quarterly target. The main increase is derived from short term absence rather than long term. We are currently reviewing the Occupational Health contract to seek service improvement in the management of cases.																	



Customer Services

CH 6		Percentage of first point resolutions by the Customer Service Contact Centre													Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement	↔	G
Unit	Good is	2009/10	2010/11	2011/12					2012/13					Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn		
		Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn								
%	High	76.0	89.23	88.76	88.85	89.95	86.25	88.3	80	86.25											
<p>Comment: The Customer Service Contact Centre continues to meet its target of resolving 80% of all calls at the first point of contact. Performance in Quarter 1 was unchanged from the previous quarter at 86.25%, remaining well above target.</p>																					

