

COMMITTEE	Finance, Policy & Resources
DATE	23 April 2015
DIRECTOR	Ewan Sutherland
TITLE OF REPORT	Corporate Governance Performance Reporting
REPORT NUMBER:	CG/15/46
CHECKLIST RECEIVED	Yes/No

1. PURPOSE OF REPORT

To present the Committee with an overview of key performance information and planned improvement work, across the Corporate Governance Directorate.

2. RECOMMENDATION(S)

The Committee are asked to:

- (i) Note the content of the performance report;
- (ii) Agree any further action considered necessary.

3. FINANCIAL IMPLICATIONS

There are no financial implications arising from the report although some reported measures are aligned with our priority to improve the use of resources.

4. OTHER IMPLICATIONS

There are no other implications specifically arising from this report although measures are aligned to the improvement in staff and customer experience.

5. BACKGROUND/MAIN ISSUES

The report before the Committee comprises:

- An analysis of some significant performance areas, including contextual information;
- A summary 'scorecard' report detailing performance indicators, information on direction of travel and performance against targets, where these have been set.

The report provides performance information at the Directorate level and where necessary to the level of Head of Service. The Corporate Governance Service Performance Dashboard displays a wider range of information

including trend charts and comparison between the different areas of the service, as well as underlying types of information to support indicators in some cases. The Dashboard will be available to be viewed at the Committee to support any required in-depth analysis.

Performance measures have been aligned to the corporate drivers:

- Improving staff experience;
- Improving customer experience;
- Improving our use of resources;
- Delivering outcomes (in development)

6. IMPACT

Public – The report is designed for information purposes and no Equalities and Human Rights Impact Assessment has been prepared.

Services are required to carry out regular reporting of performance to committees. Corporate Governance undertakes to report performance to the Committee and into the public domain. All performance reports form a part of our public performance reporting requirement, which is subject to annual audit by Audit Scotland and which we are working to improve through our corporate lead on performance management.

The report impacts more widely than the internal management of performance. Our performance and improvement framework supports delivery of outcomes at the council-wide level and in the Single Outcome Agreement. Our performance frameworks also impact on our requirement for good governance and assurance frameworks across the Council Group, including Arms-Length External Organisations.

Our reporting of information to the Committee therefore supports our commitment to:

- Best Value;
- Improved Public Performance Reporting.

7. MANAGEMENT OF RISK

The report identifies areas of performance which are aligned to the delivery of priorities. This delivery is subject to the management of risk. Against all priorities or objectives, risks are identified and managed through the Council's risk function. Risks are identified and managed at the operational tier and linked to the four strategic risks: capacity, capability, harm and compliance. Similarly, managers are required to identify opportunities (positive risks) and to progress these through programmes which assist in the delivery of outcomes.

8. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

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10. REPORT

- 10.1 The corporate restructuring exercise is well advanced and most arrangements have been finalised with regard to Corporate Governance Service, with some remaining movements to take place in the next few weeks.

The various teams within the service continue to work on improvement planning which together will support the directorate improvement plan. This will frame the ongoing reporting to the Committee of Corporate Governance Performance and in particular, support the 'Delivering Outcomes' component of the scorecard, evidenced through effective performance measures.

- 10.2 Timely, accurate performance data supports informed decision-taking, focuses resources on areas for improvement and assists with our commitment to the delivery of Best Value in public service activity. We aim to benchmark as much of our service activity as possible, mainly through our participation in the Scotland-wide Local Government Benchmarking Framework (LGBF) but also utilising our involvement in other benchmarking clubs where appropriate.





Some of the LGBF activity takes the form of 'Family Group' benchmarking. This a 'deep dive' process where we compare our practices with the aim of deriving best practice solutions. We are currently scheduled to benchmark council tax administration and workforce equal opportunities arrangements during 2015 and the output of these exercises will be reported to the Committee when available.

In addition to Aberdeen City Council, our family group for these functions comprises:

- Dundee
- East Dunbartonshire
- Edinburgh
- Falkirk
- Glasgow
- North Lanarkshire
- West Dunbartonshire

The value of benchmarking our performance lies in the learning experience. By comparing our performance with similar organisations and participating in group analysis processes, we aim to learn how other organisations are achieving improved performance, with a view to devising and implementing projects to enhance our own performance standard. There are plans for the LGBF to be broadened to permit benchmarking with councils and organisations from other areas of the UK.

- 10.3 The attached performance scorecard uses traffic light symbols to aid the better understanding of direction of travel, where possible:

-  denotes an indicator which is not meeting target performance;
-  denotes an indicator which is at risk of falling significantly below target performance;
-  denotes an indicator which is meeting target performance;
-  denotes an indicator which is based on data collection only and no performance target is appropriate.

The scorecard reports information on either a monthly or quarterly basis (sometimes both). Where monthly data appears, this reflects the most recent data available. Financial and Human Resources related data is usually not available until at least the middle of the following month in order to allow for collation and adjustment.

10.4 Targets

Where possible, services are encouraged to set meaningful performance targets as a means of contextualising performance standards and driving improvement. These are frequently based on benchmarking activity and in some cases are currently under review to ensure continuing relevance.

10.5 Corporate Governance Performance Dashboard

Work continues to populate the dashboard with a comprehensive range of performance information for use by both elected members and managers across the service. A principal purpose of the dashboard is the provision of 'drilled-down' data which examines performance activity at lower operational levels in order to assist managers with a more detailed analysis of trends and comparative performance.

10.6 Analysis of performance of specific areas of interest

Average number of days' sickness absence per employee.

Another report on the agenda provides further information on developments in the approach to managing sickness absence across the Council. The most recent outturn performance for the Corporate Governance Service is detailed in the scorecard at Appendix 1, section 1.

ICT Helpdesk calls resolved within agreed timescales

The ICT Helpdesk deals with calls from members of staff and elected members on a daily basis. The target for this indicator is 82% and overall performance has been under target for a significant period, though typically not in the high priority area, which addresses major systems failure issues. Calls are categorised as follows:

Priority A - 1 day fix.

Priority B – 3 day fix

Priority C – 10 day fix

During February, 100% of Priority A calls were fixed on time, 71% of Priority B calls and 88% of Priority C calls. In March, the figures were Priority A 60%, Priority B 74% and Priority C 87%.

Overall, performance (all 3 categories) has been improving since August 2014, reaching 79% in March 2015.

There remains a continuing need to review processes and staffing levels for responding to all calls in order to improve call closure rates for priorities B and C and we continue to monitor that our external suppliers are fixing faults within maintenance agreements.

There is an ever growing customer base due to the increasing use of mobile devices. The Smarter Working Programme continues to create more demand for laptops and RSA tokens and naturally with that, a bigger maintenance requirement has occurred.

Staff resources in the team have remained the same throughout this period of Smarter Working expansion although the team is currently in the first stages of the ICT Restructuring Programme which for the Helpdesk Team, has been designed to take a strategic overview of call throughputs. This will include the appointment of an 'Incident and Problem Coordinator' and also continuing 1st Line Analysts contracts for an additional 12 month fixed term period, which is reducing the 1st line calls and providing callers with a better customer experience on the phone. Recruitment of additional posts is planned within the next few weeks.

We are also implementing a new fault logging system this year. This is designed to reduce the number of calls by promoting a Self Service Portal which again, will help manage call rates more effectively.

Percentage of council tax and Business Rates collected in year

The improvement in performance reported to the Committee in February has continued through to the close of the collection year. For the 2014/15 year, 94.88% of the council due to the Council was received. This reflects an increase of 1.25% over the proportion collected in 2013/14. Having checked records back to 2000/01, this outturn represents our best performance in this indicator since at least that time. The improvement continues to be influenced by changed working practices in the Revenues and Benefits Team, along with a drive to fill a considerable vacancy factor. For the 2015/16 collection year, our target has increased to 95% to reflect the drive to maximise performance in this indicator.

A similar improvement has occurred in the collection of Business Rates which reached 97.92% of the total due to the Council for 2014/15, the best performance since the economic downturn affected performance from 2008/09. Our target for this indicator has increased to 98% for 2015/16.

Appendix 1

Corporate Governance Performance Scorecard



























Improving Staff Experience

Sickness Absence

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Average no of days lost through sickness absence - CG (excluding legacy sickness)	10	6.3	✓	6.2	✓						
Average number of days lost through sickness absence – Customer Service & Performance	10	5.2	✓	5.4	✓						
Average number of days lost through sickness absence - Finance	10	7.4	✓	6.4	✓						
Average number of days lost through sickness absence – Human Resources & Organisational Development	10	6	✓	6.1	✓						
Average number of days lost through sickness absence - Legal & Democratic Services	10	6.8	✓	7.6	✓						
Average number of days lost through sickness absence - Commercial & Procurement Services	10	6.4	✓	6.1	✓						

Establishment Control














Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Level of Staff Turnover (Corporate Governance) - Leavers		1.35%		0.81%							
Level of Staff Turnover (Customer Services & Performance) - Leavers		0%		0.82%							
Level of Staff Turnover (Finance) - Leavers		1.63%		0%							
Level of Staff Turnover (Human Resources & Organisational Development) - Leavers		2.54%		0.83%							
Level of Staff Turnover (Legal & Democratic Services) - Leavers		3.09%		3.26%							
Level of Staff Turnover (Commercial* Procurement Services)		0%		0%							
Establishment Control: Headcount - Corporate Governance		712		721		720					
Establishment Control: FTE - Corporate Governance		653.3		664.1		664.5					
New Starts - Corporate Governance		9		12		7					
Leavers - Corporate Governance		10		6		11					

Human Resources Policies

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of staff invoking the grievance procedure - New (Corporate Governance)		0		0							
Number of staff invoking the grievance procedure - Ongoing (Corporate Governance)		0		0							
Number of staff invoking the grievance procedure - Completed (Corporate Governance)		0		0							
Number of staff through the disciplinary procedure - New (Corporate Governance)		2		0							
Number of staff through the disciplinary procedure - Ongoing (Corporate Governance)		2		2							
Number of staff through the disciplinary procedure - Completed (Corporate Governance)		3		2							
No of staff whose performance is being managed - New (Corporate Governance)		2		0							
No of staff whose performance is being managed - Ongoing (Corporate Governance)		0		2							
No of staff whose performance is being managed - Completed (Corporate Governance)		0		0							

Health, Safety & Wellbeing

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Bullying & Harassment Cases - New (Corporate Governance)		0		0							
Bullying & Harassment Cases - Ongoing (Corporate Governance)		0		0							
Bullying & Harassment Cases - Completed (Corporate Governance)		0		0							
H&S Incidents Employee Reportable by Directorate - CG								0			
















Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
H&S Incidents Employee Non Reportable by Directorate - CG								3			
H&S 3rd Party Incidents Reportable by Directorate - CG								0			
H&S 3rd Party Incidents Non Reportable by Directorate - CG								0			
H&S Total Near Miss by Directorate - CG								9			
H&S Employee Near Miss by Primary Type (Violence) - CG								0			
H&S Employee Near Miss by Primary Type (Vandalism) - CG								0			
H&S Employee Near Miss by Primary Type (Inappropriate Communication) - CG								6			
H&S Employee Near Miss by Primary Type (Security) - CG								1			
H&S Employee Near Miss by Primary Type (Other) - CG								2			
H&S Injury/Incident Forms Raised (0-6 days) - CG								3			
H&S Injury/Incident Forms Raised (07-10 days) - CG								0			
H&S Injury/Incident Forms Raised (11-15 days) - CG								0			
H&S Injury/Incident Forms Raised (Over 15 days) - CG								0			

Improving Customer Experience

Customer Satisfaction

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Complaint Customer Satisfaction - No of closed complaints surveyed compared to total closed complaints each month		72.06%		85.71%							
Complaint Customer Satisfaction - No of responses received compared to total no of closed complaints surveyed		32.65%		30.95%							
Complaint Customer Satisfaction - Access to the Complaints Handling Policy		87.5%		76.92%							
Complaint Customer Satisfaction - Empathy (Understanding the customer's perspective)		50%		66.67%							
Complaint Customer Satisfaction - Clarity & basis of decision		40%		61.54%							
Complaint Customer Satisfaction - Positive treatment by staff		73.33%		76.92%							
Complaint Customer Satisfaction - Timescales & providing updates		62.5%		61.54%							
% of Freedom Of Information requests replied to within timescale (Corporate Governance)	85%	98%		100%							
% of FOI requests replied to within timescale (Corporate Governance - More than One)	85%	100%		100%							
% of FOI requests replied to within timescale (CS&P)	85%	100%		100%							
% of FOI requests replied to within timescale (Legal & Democratic Services)	85%	100%		100%							
% of FOI requests replied to within timescale (Finance)	85%	83%		100%							
% of FOI requests replied to within timescale (HR)	85%	100%		100%							
% of FOI requests replied to within timescale (Commercial & Procurement Services)	85%	100%		100%							























































Data Protection






















Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Data Breaches Reported - Corporate Governance											
% of Third Party Subject Access Requests (SAR) responded to within 40 calendar days - Corporate Governance								0			
% of Environmental Information Requests (EIR) replied to within timescale (Corporate Governance)	85%	100%		0							
% of EIR requests replied to within timescale (Corporate Governance - More than One)	85%	0		0							
% of EIR requests replied to within timescale (Customer Service & Performance)	85%	100%		0							
% of EIR requests replied to within timescale (Legal & Democratic)	85%	100%		0							
% of EIR requests replied to within timescale (Finance)	85%	0		0							
% of EIR requests replied to within timescale (HR)	85%	0		0							
% of EIR requests replied to within timescale (Commercial & Procurement Services)	85%	0		0							

Customer Contact Centre

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
CCC - Number of Council Tax Calls		6,226		5,401		7,272					
CCC - % of Council Tax Calls abandoned		5%		4.11%		2.92%					
CCC - Waiting Time of Council Tax Calls		1 min/secs		0.38 min/secs		0.51 min/secs					
CCC - Average Handling Time of Council Tax Calls		4.13 min/secs		4.51 min/secs		3.43 min/secs					
CCC - % of Council Tax Calls answered within 60 seconds	75%	75.84%		81.68%		74.35%					
CCC – Number of Housing & CTAX Benefit Calls		1,933		2,045		2,279					
CCC – % of Housing & CTAX Benefit Calls abandoned		4.45%		5.39%		2.37%					
CCC – Waiting Time of Housing & CTAX Benefit Calls		0.5 min/secs		0.37 min/secs		0.44 min/secs					
CCC – Average Handling Time of Housing & CTAX Benefit Calls		4.37 min/secs		4.51 min/secs		4.08 min/secs					
CCC – % of Housing & CTAX Benefit Calls answered within 60 seconds	75%	79.64%		81.97%		77.49%					
CCC – Number of Housing Repair (new) Calls		8,112		6,436		6,077					
CCC – % of Housing Repair (new) Calls abandoned		20.14%		6.36%		2.55%					
CCC – Waiting Time of Housing Repair (new) Calls		2.37 min/secs		0.53 min/secs		0.41 min/secs					
CCC – Average Handling Time of Housing Repair (new) Calls		2.31 min/secs		3.01 min/secs		2.3 min/secs					
CCC – % of Housing Repair (new) Calls answered within 60 seconds	75%	38.61%		71.84%		78.21%					
CCC – Number of Housing repair (ongoing) Calls		4,237		3,084		2,880					
CCC – % of Housing repair (ongoing) Calls		22.04%		6.27%		4.03%					




















































Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
abandoned											
CCC – Waiting Time of Housing Repair (ongoing) Calls		2.42 min/secs		0.5 min/secs		0.42 min/secs					
CCC – Average Handling Time of Housing Repair (ongoing) Calls		2.35 min/secs		3.03 min/secs		2.39 min/secs					
CCC – % of Housing repair (ongoing) Calls answered within 60 seconds	75%	37.81%		73.55%		78.02%					
CCC - Number of Tradesman Calls		55		59		31					
CCC - % of Tradesman Calls abandoned		12.73%		16.39%		0%					
CCC - Waiting Time of Tradesman Calls		8.13 min/secs		0.21 min/secs		0.14 min/secs					
CCC - Average Handling Time of Tradesman Calls		1.43 min/secs		2.11 min/secs		1.44 min/secs					
CCC - % of Tradesman Calls answered within 60 seconds	75%	64.58%		85.25%		96.77%					
CCC - Number of Environmental Services Calls		2,878		2,191		3,360					
CCC - % of Environmental Services Calls abandoned		25.92%		6.73%		3.1%					
CCC - Waiting Time of Environmental Services Calls		2.27 min/secs		0.47 min/secs		0.37 min/secs					
CCC – Average Handling Time of Environmental Services Calls		2.37 min/secs		4.31 min/secs		2.41 min/secs					
CCC – % of Environmental Services Calls answered within 60 seconds	75%	40.34%		74.83%		80.3%					
CCC - Number of Roads Calls		2,085		1,275		321					
CCC - % of Roads Calls abandoned		26.04%		8.03%		1.25%					
CCC - Waiting Time of Roads Calls		2.44 min/secs		0.55 min/secs		0.34 min/secs					
CCC - Average Handling Time of Roads Calls		2.25 min/secs		2.3 min/secs		2.26 min/secs					

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
CCC - % of Roads Calls answered within 60 seconds	75%	36.64%		71.94%		81%					
CCC - Number of Bio-liner Calls		360		299		396					
CCC - % of Bio-liner Calls answered within 60 seconds	75%	81.11%		98.85%		93.97%					
CCC - Number of Parking Calls		384		377		367					
CCC - % of Parking Calls abandoned		5.21%		7.42%		1.09%					
CCC - Waiting Time of Parking Calls		0.54 min/secs		0.22 min/secs		0.21 min/secs					
CCC - Average Handling Time of Parking Calls		3.09 min/secs		3.27 min/secs		2.57 min/secs					
CCC - % of Parking Calls answered within 60 seconds	75%	80.77%		93.86%		96.19%					
CCC - Number of Scottish Welfare Fund Calls (crisis loans)		1,426		1,223		1,231					
CCC - % of Scottish Welfare Fund Calls (crisis loans) abandoned		6.24%		5.6%		1.62%					
CCC - Waiting Time of Welfare Fund Calls (crisis loans)		0.53 min/secs		0.41 min/secs		0.39 min/secs					
CCC - Average Handling Time of Welfare Fund Calls (crisis loans) abandoned		5.49 min/secs		7.54 min/secs		5.12 min/secs					
CCC - % of Scottish Welfare Fund Calls (crisis loans) answered within 60 seconds	75%	69.86%		78.91%		87.08%					
CCC - Number of Scottish Welfare Fund Mailbox Calls (crisis loans)		43		34		25					
CCC - Number of Housing Advice Calls		794		644		585					
CCC - % of Housing Advice Calls abandoned		4.53%		5.84%		1.88%					
CCC - Waiting Time of Housing Advice Calls		0.17 min/secs		0.19 min/secs		0.22 min/secs					
CCC - Average Handling Time of Housing Advice		4.2		4.25		4.47					

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Calls		min/secs		min/secs		min/secs					
CCC - % of Housing Advice Calls answered within 60 seconds	75%	94.46%		96.26%		94.87%					
CCC – Total Number of Calls taken across all queues		28,533		21,706		24,826					
CCC - Total number of abandoned calls		4,411		1,363		680					
CCC – Average Waiting Time across all queues		1.56 min/secs		0.44 min/secs		0.42 min/secs					
CCC – Average Handling Time across all queues		3.22 min/secs		3.56 min/secs		3.15 min/secs					
CCC – Overall % of all calls in Contact Centre answered within 60 seconds	75%	55.25%		77.82%		78.66%					
CCC – Average cost of a Transaction taken across CCC		£2.32		£3.05		£2.66					

Customer Service Centre

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
CSC - Number of Visitors for Council Tax Queue		741		633		736					
CSC – % of Council Tax enquiries abandoned		3%		3%		4%					
CSC – Average Queuing Time – Council Tax enquiries		11.25 min/secs		7.34 min/secs		7.43 min/secs					
CSC – Average Serving Time – Council Tax enquiries		10.59 min/secs		10.53 min/secs		11 min/secs					
CSC – % of customers for Council Tax queries seen within 10 minutes		76%		84%		85%					
CSC - Number of Visitors for Housing & CTAX Benefits Queue		974		1,084		1,302					
CSC – % of Housing & CTAX Benefit enquiries abandoned		3%		2%		3%					
CSC – Average Queuing Time – Housing & CTAX Benefit enquiries		13.03 min/secs		8.23 min/secs		9.06 min/secs					
CSC – Average Serving Time – Housing & CTAX Benefits enquiries		10.27 min/secs		11.04 min/secs		11 min/secs					
CSC – % of customers for Housing & CTAX Benefit queries seen within 10 minutes		66%		83%		81%					
CSC - Number of Visitors for Accord and Sports Queue		579		538		648					
CSC – % of Accord and Sports enquiries abandoned		2%		1%		2%					
CSC – Average Queuing Time – Accord and Sports enquiries		7.3 min/secs		8.01 min/secs		6.27 min/secs					
CSC – Average Serving Time – Accord and Sports enquiries		8.11 min/secs		7.33 min/secs		7.2 min/secs					
CSC – % of customers for Accord and Sports queries seen within 10 minutes		85%		80%		90%					
CSC - Number of Visitors for Parking and Disabled Badges Queue		1,095		911		1,022					

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
CSC – % Parking and Disabled Badges enquiries abandoned		2%		3%		2%					
CSC – Average Queuing Time – Parking and Disabled Badges enquiries		11.01 min/secs		8.2 min/secs		7.2 min/secs					
CSC – Average Serving Time – Parking and Disabled Badges enquiries		9.54 min/secs		9.52 min/secs		9.22 min/secs					
CSC – % of customers for Parking and Disabled Badge queries seen within 10 minutes		75%		82%		87%					
CSC - Number of Visitors for Payments Queue		103		84		215					
CSC – % of Payments enquiries abandoned		5%		1%		1%					
CSC – Average Queuing Time – Payment enquiries		6.36 min/secs		6.31 min/secs		6.14 min/secs					
CSC – Average Serving Time – Payment enquiries		7.42 min/secs		7.16 min/secs		6.25 min/secs					
CSC – % of customers for Payment queries seen within 10 minutes		89%		90%		92%					
CSC - Number of Visitors for Residents Discount Scheme Queue		0		0		0					
CSC – % of Residents Discount Scheme enquiries abandoned		0%		0%		0%					
CSC – Average Queuing Time – Resident Discount Scheme enquiries		0 min/secs		0 min/secs		0 min/secs					
CSC – Average Serving Time – Residents Discount Scheme enquiries		0 min/secs		0 min/secs		0 min/secs					
CSC – % of customers for Residents Discount Scheme queries seen within 10 minutes		0%		0%		0%					
CSC - Number of Visitors for Casual Callers Queue		1,350		1,595		1,524					
NON CG – Number Signposted to Bereavement Services		61		57		70					
NON CG – Number Signposted to Debt and Welfare Rights		81		73		85					

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
NON CG – Number Signposted to Estate Management		318		303		131					
NON CG – Number Signposted to Housing Advice		891		751		744					
NON CG – Number Signposted to Registrars		1,220		1,129		1,272					
NON CG – Number Signposted to Existing Tenancies		356		349		696					
NON CG – Number Signposted to Social Care and Wellbeing		207		158		144					
NON CG – Number Signposted to Licensing		0		0		0					
CSC - Total Number of visitors to CSC (CG & Non CG combined)		7,976		7,798		7,365					
CSC – Total Number of Visitors in CG queues		3,492		3,250		3,923					
CSC - Total number of visitors in non CG queues		3,134		2,953		3,442					
CSC – Total % of enquiries abandoned across CG queues		3%		2%		2%					
CSC – Average Queuing Time across all CG queues	10 min/secs	10.58 min/secs		8.08 min/secs		7.47 min/secs					
CSC – Total Average Serving Time of a customer across all CG queues		9.56 min/secs		10.01 min/secs		9.43 min/secs					
CSC – Total % of customers seen within 10 minutes in CG queues	80%	74%		83%		84%					
CSC – Average cost of a transaction across the CSC		£7.33		£7.50		£7.94					


























































Other Telephony

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Total no of calls offered to the Regional Communications Centre		53,480		48,909		51,898					

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Total no of calls offered to the Switchboard		20,661		18,631		21,632					

Online Activity

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Online Transactions & Activities		21,101		15,776		18,316					
Online transactions by type - Jobs Online											
Online transactions by type - Planning Applications		68		74		111					
Online transactions by type - Reported Faults		895		624		631					
Online transactions by type - Online Payments		15,216		11,113		12,278					
Online transactions by type - Online Service Applications		4,922		3,965		5,296					
Online fault reporting - Abandoned Property		4		1		1					
Online fault reporting - Air Pollution		2		1		1					
Online fault reporting - Benefit Fraud		5		9		12					
Online fault reporting - Consumer Rights		1		2		0					
Online fault reporting - Dog Control		15		22		26					
Online fault reporting - Food Safety		2		3		8					
Online fault reporting - Footpath/Footway/Cycleways		56		30		37					
Online fault reporting - Graffiti Removal		10		10		10					
Online fault reporting - Grit Bins		16		9		0					

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Online fault reporting - Litter/Street Cleanliness		75		63		122					
Online fault reporting - Noise Complaints		18		14		33					
Online fault reporting - Parks/Grass/Grounds Maintenance		10		17		17					
Online fault reporting - Pest Control		9		12		13					
Online fault reporting - Public Health Nuisance		5		8		7					
Online fault reporting - Road Drainage		27		15		16					
Online fault reporting - Road Surface		103		182		160					
Online fault reporting - Street Lighting		291		146		134					
Online fault reporting - Substandard Housing in the Private Sector		1		2		1					
Online fault reporting - Traffic Lights		64		36		34					
Online fault reporting - Winter		185		43		0					
Online payments - House Rents		3,345		3,095		3,528					
Online payments - Garage Rents		152		137		150					
Online payments - Parking Spaces		54		58		75					
Online payments - Garage Sites		11		6		12					
Online payments - Former Tenant Arrears		0		0		0					
Online payments - Rent Insurance		203		179		197					
Online payments - Community Charge		0		0		0					
Online payments - Business Rates		8		3		10					

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Online payments - Council Tax		7,042		4,056		4,282					
Online payments - Invoices		764		411		370					
Online payments - HB Overpayments		108		100		110					
Online payments - Penalty Charge Notice		1,926		1,730		1,899					
Online payments - Bus Lane Penalty Charge Notices		1,314		1,138		1,296					
Online payments - Primary School Meal Payments		289		200		349					
Online Service Applications & Activities - Accord Card Top Ups		1,682		1,315		1,727					
Online Service Applications & Activities - Residents Discount Applied for		55		42		51					
Online Service Applications & Activities - Housing Repair Enquiries		211		176		173					
Online Service Applications & Activities - Council Tax Applications		648		677		792					
Online Service Applications & Activities - HMO Applications		0		0		0					
Online Service Applications & Activities - Parking Permit Renewals		321		314		381					
Online Service Applications & Activities - Recycling Requests		2,005		1,441		2,172					

Internal Customer Activity

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Human Resources Service Centre First Time Fix Rate	80%	54.36%		56.33%		50.74%					
ICT Helpdesk calls resolved within agreed timescales	82%	74%		73%		79%		73%		79%	

Complaints Handling

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
The total number of complaints received (Corporate Governance)		15		8		7		24			
The average time in working days to resolve complaints at the frontline resolution stage - Corporate Governance	5 days	2 days		3 days		2 days		5 days			
% Stage 2 resolved within time	100%							100%			
% Stage 2 upheld against closed								66.67%			
% Stage 2 not upheld against closed								33.33%			
% Stage 2 partially upheld against closed								0%			
The average time in working days to resolve complaints at the investigation stage - Corporate Governance	20 days	20 days		20 days		11 days		15 days			
Number of complaints made with regards to customer service - CG		7		4		1		3			
Number of complaints made with regards to quality of service provided - CG		5		1		3		13			
Number of complaints made with regards to employee behaviour - CG		1		0		1		3			
Number of complaints made with regards to policy - CG		0		1		1		2			
Number of complaints made with regards to procedure - CG		2		2		1		3			
Number of complaints made with regards to Equalities - CG		0		0		0		0			
% of complaints resolved within time (CG)	100%							75%			
% of complaints upheld against closed (Stage 1 & 2 combined)								58.33%			

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of complaints not upheld against closed (Stage 1 & 2 combined)								33.33%			
% of complaints partially upheld against closed (Stage 1 & 2 combined)								8.33%			
Compliments received by Corporate Governance								5		10	

Elected Members' Enquiries




Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of Members' Enquiries dealt within 15 working days - CG	100%	100%		63.6%							
Percentage of Members' Enquiries dealt within 15 working days - CG Commercial & Procurement Services	100%	0		0							
Percentage of Members' Enquiries dealt within 15 working days - CG Customer Service and Performance	100%	100%		100%							
Percentage of Members' Enquiries dealt within 15 working days - CG Finance	100%	100%		100%							
Percentage of Members' Enquiries dealt within 15 working days - CG Human Resources and Organisational Development	100%	100%		100%							
Percentage of Members' Enquiries dealt within 15 working days - CG Legal and Democratic	100%	100%		0%							

Use of Resources























Financial Services



Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Headcount of Agency Staff (Corporate Governance)		3		3							
Cost of overall accountancy function per £1,000 of net expenditure	£6.36	Data available for next committee cycle									
% spend against Revenue Budget (Corporate Governance)		79.48%		85.91%							
Agency Monthly Expenditure (Corporate Governance)		340.74%		359.72%		392.69%					
Agency Monthly Expenditure - Manual (Corporate Governance)		0		0		0					
Agency Monthly Expenditure - Other Hired (Corporate Governance)		0		0		0					
Overtime Monthly Expenditure (Corporate Governance)		91.91%		100.7%		109.37%					
% spend against Capital budget (total) - Corporate Governance		24.51%		26.04%							
Budget Holder Meetings - CG (including OCE)	100%							97.73%			
Committee Reports Reviewed by Finance Partners - Finance Policy & Resources								9		20	
Expenditure on Overtime (accumulative) - Corporate Governance		£179,260		£196,419		£213,324					

Committee Services










Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of decision sheets issued within 2 working days	100%							90%			
% of decision sheets published within 4 workings days	100%							85%			
% of draft minutes issued within 3 weeks	100%							91.67%			

Insurance Services

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014		Q4 2014	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
No of Insurance Claims received (Employee Liability)		10		0							
No of Insurance Claims received (Motor Liability)		26		9							
No of Insurance Claims received (Public Liability)		22		0							
Cost of Insurance Claims received (Employee Liability)		£21,179		£0							
Cost of Insurance Claims received (Motor Liability)		£11,701		£6,168							
Cost of Insurance Claims received (Public Liability)		£53,000		£0							
No of settled Insurance Claims (Employee Liability)		0		0							
No of settled Insurance Claims (Motor Liability)		0		0							
No of settled Insurance Claims (Public Liability)		0		0							
Cost of settled Insurance Claims (Employee Liability)		£0		£0							
Cost of settled Insurance Claims (Motor		£0		£0							

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014		Q4 2014	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Liability)											
Cost of settled Insurance Claims (Public Liability)		£0		£0							

Legal Services

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Total number of new items of work received (Legal Services)		642		376		570					
Average time taken (days) for first client contact by Case Officer		0.45 days		0.56 days		0.64 days					
Rate of completion of work prior to or on the completion date agreed with Client Service		95.42%		93.77%		91.02%					

Revenues and Benefits

Indicator	Target	Jan 2015		Feb 2015		Mar 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
The percentage of Council Tax collected during the year, net of reliefs and rebates (SPI)	94%	92.72%		94.48%		94.88%		87.75%		94.88%	
In Year Business Rates Collected	97.5%	89.96%		97.15%		97.92%		80.73%		97.92%	
Cost of collecting Business Rates	Data available for next committee cycle										
Cost of collecting council tax per dwelling	Data available for next committee cycle										
Average Number of Days to Process New Benefit Claims	25	19		20.07				18.16		20.07	
Right Time Indicator - Average number of time taken in calendar days to process all new claims and change events in Housing Benefit/Council Tax Benefit	16	13.9		13.59							
Average Number of Days to Process Change of Circumstances	14	12.99		12.43				13.3		12.43	
% of new claims decided within 14 days of receiving all information	90%	88.17%		87.06%		Data available with Department and Work and Pensions input for next committee cycle					
Gross administration cost per benefit case	Data available for next committee cycle										