

COMMITTEE	Finance, Policy & Resources
DATE	9 June 2015
DIRECTOR	Angela Scott
TITLE OF REPORT	Corporate Governance Performance Report
REPORT NUMBER:	CG/15/75
CHECKLIST RECEIVED	Yes

1. PURPOSE OF REPORT

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

2. RECOMMENDATION(S)

The Committee are asked to:

- (i) Note the content of the performance report;
- (ii) Note the intention to commence quarterly performance reporting to the Committee, two of which reports each year will include the Corporate Governance Operational Risk Register.

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 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 assessment 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. The revised Corporate Governance Risk Register will be reported to the Audit, Risk and Scrutiny Committee at its June meeting and will be aligned with future performance reports to the Committee. The Committee will thereafter be presented with the opportunity to assess the effectiveness of the controls in place to mitigate the risks to the service's operations.





8. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

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10. REPORT

- 10.1 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) whilst also utilising our involvement in other benchmarking clubs where appropriate.
- 10.2 The Council receives an annual assessment of the strength of our Public Performance Reporting (PPR) arrangements from the Accounts Commission. This covers not only the breadth of services and functions for which we have a statutory requirement to report, but also the style, format and accessibility of the information we provide. Increasingly, auditors are requiring that a range of channels and performance information formats are used, to ensure that information reaches audiences in ways in which it is most useful, easy to understand and best illustrative of the Council's activities.
- 10.3 Research is to be undertaken later in the year to ascertain the types of performance information the public most wish to see, as well as the style of reports and the communication channels considered the most effective. Feedback from this research will be used to improve the nature of our PPR activities going forward.
- 10.4 In order to provide the Committee with an effective analysis of performance and trend analysis in each report, it is intended to move to a quarterly reporting frequency.
- 10.5 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 or where no performance data has arisen in the reporting period.
- 10.6 Targets
Where possible, services are encouraged to set meaningful performance targets as a means of contextualising performance and driving improvement. These are frequently based on benchmarking activity.

10.7 Analysis of performance of specific interest

Complaints and Members Enquiries

There is evidence of the Corporate Governance Complaints response times improving with 28 out of 30 complaints being resolved within the specified timescales during the last quarter. Members Enquiries response times for Corporate Governance have also improved with all enquiries received in March being responded to within 15 working days. Further discussion is to take place with Service Managers / responding officers to understand where any blockages may occur and to improve response times further.

During the last quarter, Complaint handling training has taken place with key responding officers across the council and the training will be rolled out further throughout the year. Work is also ongoing to implement improvements to the Members Enquiries process which should also have a positive impact on response times.

Satisfaction with the Complaints Handling Service remains largely positive with response rates also holding well at between 20% and 30% of those surveyed. The results of the surveys continue to be analysed by the Customer Service Development Team so that areas for improvement can be identified.

Sickness Absence

System issues have prevented analysis of current trends in sickness absence across the directorate. Work is under way to rectify these issues and the Committee will be presented with analysis to support available data at subsequent meetings.

An Absence Management Improvement Plan is being developed for all of the Council's directorates. Each will provide a robust attendance improvement target with a suite of measures to evidence progress. The target for Corporate Governance will be factored into future reports to the Committee

The current human resources system issues have also impacted the ability to report establishment figures for the service at this time.

Freedom of Information Requests

During March 2015, the service received 30 requests under the Freedom of Information (Scotland) Act. Of these, 29 were responded to within 20 working days, a 97% performance outturn. Placing this in a council-wide context, 101 requests were received in March and 100 responded to in time. FOI requests continue to impact on officer time and trend data is available through the Corporate Governance Dashboard so that this can continue to be monitored.

Appendix 1

Corporate Governance Scorecard Report































Improving Staff Experience





Sickness Absence (current data is not available due to system issues which are being addressed)















Indicator	Target	Feb 2015		Mar 2015		Apr 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	10	6.2	✓								
Average number of days lost through sickness absence - CSP	10	5.4	✓								
Average number of days lost through sickness absence - Finance	10	6.4	✓								
Average number of days lost through sickness absence - HROD	10	6.1	✓								
Average number of days lost through sickness absence - Legal & Democratic Services	10	7.6	✓								
Average number of days lost through sickness absence - Commercial & Procurement Services	10	6.1	✓								

Establishment Control







Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Level of Staff Turnover (Corporate Governance) - Leavers		0.81%		1.72%		0.79%					
Level of Staff Turnover (CS&P) - Leavers		0.82%		1.21%		0%					
Level of Staff Turnover (Finance) - Leavers		0%		1.24%		0.81%					
Level of Staff Turnover (HR) - Leavers		0.83%		1.63%		0.81%					
Level of Staff Turnover (Legal & Democratic) - Leavers		3.26%		3.23%		3.09%					
Level of Staff Turnover (CPU) - Leavers		0%		4.35%		0%					
Establishment Control: Headcount - Corporate Governance		721		720		Not available					
Establishment Control: FTE - Corporate Governance		664.1		664.5		Not available					
New Starts - Corporate Governance		12		7		10					
Leavers - Corporate Governance		6		11		6					




























Human Resources Policies

Indicator	Target	Feb 2015		Mar 2015		Apr 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							

Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of staff invoking the grievance procedure - Completed (Corporate Governance)		0		0							
Number of staff through the disciplinary procedure - New (Corporate Governance)		0		1							
Number of staff through the disciplinary procedure - Ongoing (Corporate Governance)		2		2							
Number of staff through the disciplinary procedure - Completed (Corporate Governance)		2		0							
No of staff whose performance is being managed - New (Corporate Governance)		0		0							
No of staff whose performance is being managed - Ongoing (Corporate Governance)		2		2							
No of staff whose performance is being managed - Completed (Corporate Governance)		0		0							

























Health, Safety & Wellbeing





Indicator	Target	Feb 2015		Mar 2015		Apr 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							

Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
H&S Employee Reportable by Directorate - CG								0		0	
H&S Employee Non Reportable by Directorate - CG								3		1	
H&S 3rd Party Reportable by Directorate - CG								0		0	
H&S 3rd Party Non Reportable by Directorate - CG								0		0	
H&S Total Near Miss by Directorate - CG								9		5	
H&S Employee Near Miss by Primary Type (Violence) - CG								0		0	
H&S Employee Near Miss by Primary Type (Vandalism) - CG								0		0	
H&S Employee Near Miss by Primary Type (Inappropriate Communication) - CG								6		3	
H&S Employee Near Miss by Primary Type (Security) - CG								1		0	
H&S Employee Near Miss by Primary Type (Other) - CG								2		2	
H&S Injury/Incident Forms Raised (0-6 days) - CG								3		0	
H&S Injury/Incident Forms Raised (07-10 days) - CG								0		1	
H&S Injury/Incident Forms Raised (11-15 days) - CG								0		0	
H&S Injury/Incident Forms Raised (Over 15 days) - CG								0		0	



















Improving Customer Experience















Customer Satisfaction

Indicator	Target	Feb 2015		Mar 2015		Apr 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		85.71%		73.33%							
Complaint Customer Satisfaction - No of responses received compared to total no of closed complaints surveyed		30.95%		20.46%							
Complaint Customer Satisfaction - Access to the Complaints Handling Policy		76.92%		66.67%							
Complaint Customer Satisfaction - Empathy (Understanding the customer's perspective)		66.67%		55.56%							
Complaint Customer Satisfaction - Clarity & basis of decision		61.54%		44.44%							
Complaint Customer Satisfaction - Positive treatment by staff		76.92%		77.78%							
Complaint Customer Satisfaction - Timescales & providing updates		61.54%		55.56%							
% of FOI requests replied to within timescale (Corporate Governance)	85%	100%		97%							
% 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%		0							
% of FOI requests replied to within timescale (Legal & Democratic Services)	85%	100%		75%							
% of FOI requests replied to within	85%	100%		100%							
















Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
timescale (Finance - Including Revenues and Benefits)											
% 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	Feb 2015		Mar 2015		Apr 2015		Q3 2014		Q4 2014	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Data Breaches Reported - Corporate Governance (CG)								0		1	
Data Breaches Reported - CS&P								0		0	
Data Breaches Reported - Finance								0		0	
Data Breaches Reported - HR								0		1	
Data Breaches Reported - L&D								0		0	
Data Breaches Reported - Commercial & Procurement Services								0		0	
% of Third Party SAR responded to within 40 calendar days - CG								0		0	
Subject Access Requests - Response not Given as a % of total (CG)								0%		0%	
Third Party SAR - Response not Given as a % of total (CG)								0		0	
% of Subject Access Requests Responded within 40 calendar days - CG								100%		100%	














































Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014		Q4 2014	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of EIR requests replied to within timescale (Corporate Governance)	85%	0		100%							
% 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%	0		0							
% of EIR requests replied to within timescale (Legal & Democratic)	85%	0		100%							
% 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		100%							




























Customer Contact Centre

Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
CCC - Number of Council Tax Calls		5,401		7,272		6,757					
CCC - % of Council Tax Calls abandoned		4.11%		2.92%		4.23%					
CCC - Waiting Time of Council Tax Calls		0.38 min/secs		0.51 min/secs		0.39 min/secs					
CCC - Average Handling Time of Council Tax Calls		4.51 min/secs		3.43 min/secs		5.08 min/secs					
CCC - % of Council Tax Calls answered	75%	81.68%		74.35%		85.9%					













Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
within 60 seconds											
CCC – Number of Housing & CTAX Benefit Calls		2,045		2,279		2,581					
CCC – % of Housing & CTAX Benefit Calls abandoned		5.39%		2.37%		4.46%					
CCC – Waiting Time of Housing & CTAX Benefit Calls		0.37 min/secs		0.44 min/secs		0.35 min/secs					
CCC – Average Handling Time of Housing & CTAX Benefit Calls		4.51 min/secs		4.08 min/secs		5.09 min/secs					
CCC – % of Housing & CTAX Benefit Calls answered within 60 seconds	75%	81.97%		77.49%		86.3%					
CCC – Number of Housing Repair (new) Calls		6,436		6,077		5,441					
CCC – % of Housing Repair (new) Calls abandoned		6.36%		2.55%		2.07%					
CCC – Waiting Time of Housing Repair (new) Calls		0.53 min/secs		0.41 min/secs		0.19 min/secs					
CCC – Average Handling Time of Housing Repair (new) Calls		3.01 min/secs		2.3 min/secs		4.18 min/secs					
CCC – % of Housing Repair (new) Calls answered within 60 seconds	75%	71.84%		78.21%		90.89%					
CCC – Number of Housing repair (ongoing) Calls		3,084		2,880		2,428					
CCC – % of Housing repair (ongoing) Calls abandoned		6.27%		4.03%		3.07%					
CCC – Waiting Time of Housing Repair (ongoing) Calls		0.5 min/secs		0.42 min/secs		0.17 min/secs					
CCC – Average Handling Time of Housing Repair (ongoing) Calls		3.03 min/secs		2.39 min/secs		3.55 min/secs					











































Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
CCC – % of Housing repair (ongoing) Calls answered within 60 seconds	75%	73.55%		78.02%		91.75%					
CCC - Number of Tradesman Calls		59		31		44					
CCC - % of Tradesman Calls abandoned		16.39%		0%		17.78%					
CCC - Waiting Time of Tradesman Calls		0.21 min/secs		0.14 min/secs		0.11 min/secs					
CCC - Average Handling Time of Tradesman Calls		2.11 min/secs		1.44 min/secs		2.22 min/secs					
CCC - % of Tradesman Calls answered within 60 seconds	75%	85.25%		96.77%		95.56%					
CCC - Number of Environmental Services Calls		2,191		3,360		3,520					
CCC - % of Environmental Services Calls abandoned		6.73%		3.1%		2.26%					
CCC - Waiting Time of Environmental Services Calls		0.47 min/secs		0.37 min/secs		0.16 min/secs					
CCC – Average Handling Time of Environmental Services Calls		4.31 min/secs		2.41 min/secs		5.31 min/secs					
CCC – % of Environmental Services Calls answered within 60 seconds	75%	74.83%		80.3%		91.47%					
CCC - Number of Roads Calls		1,275		321		300					
CCC - % of Roads Calls abandoned		8.03%		1.25%		3.57%					
CCC - Waiting Time of Roads Calls		0.55 min/secs		0.34 min/secs		0.16 min/secs					
CCC - Average Handling Time of Roads Calls		2.3 min/secs		2.26 min/secs		4.22 min/secs					
CCC - % of Roads Calls answered within 60	75%	71.94%		81%		91.88%					











































Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
seconds											
CCC – Number of Bio-liner Calls		299		396		328					
CCC – % of Bio-liner Calls answered within 60 seconds	75%	98.85%		93.97%		100%					
CCC – Number of Parking Calls		377		367		407					
CCC – % of Parking Calls abandoned		7.42%		1.09%		6.37%					
CCC – Waiting Time of Parking Calls		0.22 min/secs		0.21 min/secs		0.19 min/secs					
CCC – Average Handling Time of Parking Calls		3.27 min/secs		2.57 min/secs		4.32 min/secs					
CCC – % of Parking Calls answered within 60 seconds	75%	93.86%		96.19%		97.88%					
CCC – Number of Scottish Welfare Fund Calls (crisis loans)		1,223		1,231		1,141					
CCC – % of Scottish Welfare Fund Calls (crisis loans) abandoned		5.6%		1.62%		4.23%					
CCC – Waiting Time of Welfare Fund Calls (crisis loans)		0.41 min/secs		0.39 min/secs		0.23 min/secs					
CCC – Average Handling Time of Welfare Fund Calls (crisis loans) abandoned		7.54 min/secs		5.12 min/secs		7.44 min/secs					
CCC – % of Scottish Welfare Fund Calls (crisis loans) answered within 60 seconds	75%	78.91%		87.08%		93.61%					
CCC – Number of Scottish Welfare Fund Mailbox Calls (crisis loans)		34		25		13					
CCC - Number of Housing Advice Calls		644		585		536					
CCC - % of Housing Advice Calls abandoned		5.84%		1.88%		1.88%					












































Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
CCC - Waiting Time of Housing Advice Calls		0.19 min/secs		0.22 min/secs		0.14 min/secs					
CCC - Average Handling Time of Housing Advice Calls		4.25 min/secs		4.47 min/secs		6.1 min/secs					
CCC - % of Housing Advice Calls answered within 60 seconds	75%	96.26%		94.87%		97.78%					
CCC – Total Number of Calls taken across all queues		21,706		24,826		23,498					
CCC - Total number of abandoned calls		1,363		680		797					
CCC – Average Waiting Time across all queues		0.44 min/secs		0.42 min/secs		0.25 min/secs					
CCC – Average Handling Time across all queues		3.56 min/secs		3.15 min/secs		4.51 min/secs					
CCC – Overall % of all calls in Contact Centre answered within 60 seconds	75%	77.82%		78.66%		88.84%					
CCC – Average cost of a Transaction taken across CCC		£3.05		£2.66		£2.81					

Customer Service Centre







Indicator	Target	Feb 2015		Mar 2015		Apr 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		633		736		721					
CSC – % of Council Tax enquiries abandoned		3%		4%		3%					
CSC – Average Queuing Time – Council Tax enquiries		7.34 min/secs		7.43 min/secs		10.3 min/secs					
CSC – Average Serving Time – Council Tax		10.53		11		10.1					

Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
enquiries		min/secs		min/secs		min/secs					
CSC – % of customers for Council Tax queries seen within 10 minutes		84%		85%		79%					
CSC - Number of Visitors for Housing & CTAX Benefits Queue		1,084		1,302		1,435					
CSC – % of Housing & CTAX Benefit enquiries abandoned		2%		3%		3%					
CSC – Average Queuing Time – Housing & CTAX Benefit enquiries		8.23 min/secs		9.06 min/secs		11.52 min/secs					
CSC – Average Serving Time – Housing & CTAX Benefits enquiries		11.04 min/secs		11 min/secs		10.25 min/secs					
CSC – % of customers for Housing & CTAX Benefit queries seen within 10 minutes		83%		81%		80%					
CSC - Number of Visitors for Accord and Sports Queue		538		648		568					
CSC – % of Accord and Sports enquiries abandoned		1%		2%		2%					
CSC – Average Queuing Time – Accord and Sports enquiries		8.01 min/secs		6.27 min/secs		9.2 min/secs					
CSC – Average Serving Time – Accord and Sports enquiries		7.33 min/secs		7.2 min/secs		7.31 min/secs					
CSC – % of customers for Accord and Sports queries seen within 10 minutes		80%		90%		94%					
CSC - Number of Visitors for Parking and Disabled Badges Queue		911		1,022		1,173					
CSC – % Parking and Disabled Badges enquiries abandoned		3%		2%		2%					
CSC – Average Queuing Time – Parking and Disabled Badges enquiries		8.2 min/secs		7.2 min/secs		9.18 min/secs					


































Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
CSC – Average Serving Time – Parking and Disabled Badges enquiries		9.52 min/secs		9.22 min/secs		9.17 min/secs					
CSC – % of customers for Parking and Disabled Badge queries seen within 10 minutes		82%		87%		89%					
CSC - Number of Visitors for Payments Queue		84		215		170					
CSC – % of Payments enquiries abandoned		1%		1%		2%					
CSC – Average Queuing Time – Payment enquiries		6.31 min/secs		6.14 min/secs		6.17 min/secs					
CSC – Average Serving Time – Payment enquiries		7.16 min/secs		6.25 min/secs		5.54 min/secs					
CSC – % of customers for Payment queries seen within 10 minutes		90%		92%		96%					
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		1,595		1,524		970					
NON CG – Number Signposted to Bereavement Services		57		70		97					

































Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
NON CG – Number Signposted to Debt and Welfare Rights		73		85		82					
NON CG – Number Signposted to Estate Management		303		131		0					
NON CG – Number Signposted to Housing Advice		751		744		699					
NON CG – Number Signposted to Registrars		1,129		1,272		1,203					
NON CG – Number Signposted to Existing Tenancies		349		696		798					
NON CG – Number Signposted to Social Care and Wellbeing		158		144		144					
NON CG – Number Signposted to Licensing		0		0		0					
CSC - Total Number of visitors to CSC (CG & Non CG combined)		7,798		7,365		7,492					
CSC – Total Number of Visitors in CG queues		3,250		3,923		4,469					
CSC - Total number of visitors in non CG queues		2,953		3,442		3,023					
CSC – Total % of enquiries abandoned across CG queues		2%		2%		3%					
CSC – Average Queuing Time across all CG queues	10 min/secs	8.08 min/secs		7.47 min/secs		10.25 min/secs					
CSC – Total Average Serving Time of a customer across all CG queues		10.01 min/secs		9.43 min/secs		9.54 min/secs					
CSC – Total % of customers seen within 10 minutes in CG queues	80%	83%		84%		75%					
CSC – Average cost of a transaction across the CSC		£7.50		£7.94		£13.09					















































Other Telephony




Indicator	Target	Feb 2015		Mar 2015		Apr 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		48,909		51,898		51,106					
Total no of calls offered to the Switchboard		18,631		21,632		20,111					

Online Activity









Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Online Transactions & Activities		15,776		18,316		20,474					
Online transactions by type - Jobs Online		n/a		n/a		n/a					
Online transactions by type - Planning Applications		74		111		87					
Online transactions by type - Reported Faults		624		631		487					
Online transactions by type - Online Payments		11,113		12,278		16,397					
Online transactions by type - Online Service Applications		3,965		5,296		3,503					
Online fault reporting - Abandoned Property		1		1		1					
Online fault reporting - Air Pollution		1		1		2					
Online fault reporting - Benefit Fraud		9		12		6					
Online fault reporting - Consumer Rights		2		0		0					
Online fault reporting - Dog Control		22		26		18					

Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Online fault reporting - Food Safety		3		8		5					
Online fault reporting - Footpath/Footway/Cycleways		30		37		46					
Online fault reporting - Graffiti Removal		10		10		5					
Online fault reporting - Grit Bins		9		0		0					
Online fault reporting - Litter/Street Cleanliness		63		122		75					
Online fault reporting - Noise Complaints		14		33		24					
Online fault reporting - Parks/Grass/Grounds Maintenance		17		17		35					
Online fault reporting - Pest Control		12		13		20					
Online fault reporting - Public Health Nuisance		8		7		12					
Online fault reporting - Road Drainage		15		16		26					
Online fault reporting - Road Surface		182		160		108					
Online fault reporting - Street Lighting		146		134		76					
Online fault reporting - Substandard Housing in the Private Sector		2		1		5					
Online fault reporting - Traffic Lights		36		34		24					
Online fault reporting - Winter		43		0		0					
Online payments - House Rents		3,095		3,528		3,171					
Online payments - Garage Rents		137		150		128					
Online payments - Parking Spaces		58		75		61					







































Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Online payments - Garage Sites		6		12		12					
Online payments - Former Tenant Arrears		0		0		0					
Online payments - Rent Insurance		179		197		184					
Online payments - Community Charge		0		0		0					
Online payments - Business Rates		3		10		8					
Online payments - Council Tax		4,056		4,282		8,976					
Online payments - Invoices		411		370		509					
Online payments - HB Overpayments		100		110		97					
Online payments - Penalty Charge Notice		1,730		1,899		1,674					
Online payments - Bus Lane Penalty Charge Notices		1,138		1,296		1,403					
Online payments - Primary School Meal Payments		200		349		174					
Online Service Applications & Activities - Accord Card Top Ups		1,315		1,727		729					
Online Service Applications & Activities - Residents Discount Applied for		42		51		55					
Online Service Applications & Activities - Housing Repair Enquiries		176		173		117					
Online Service Applications & Activities - Council Tax Applications		677		792		677					
Online Service Applications & Activities - HMO Applications		0		0		0					
Online Service Applications & Activities - Parking Permit Renewals		314		381		511					


































































Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Online Service Applications & Activities - Recycling Requests		1,441		2,172		1,414					

Internal Customer Activity



















Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Human Resources Service Centre First 24 Hour Resolution	75%	56.33%		50.74%		85.5%					
IT Helpdesk calls resolved within agreed timescales	82%	73%		79%		79%		73%		79%	

Complaints

Indicator	Target	Feb 2015		Mar 2015		Apr 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)		8		7		10		24		30	
% Stage 1 resolved within time	100%	86%		100%		78%		71.43%		96.15%	
% Stage 1 upheld against closed		71.43%		66.67%		55.56%		57.14%		61.54%	
% Stage 1 not upheld against closed		28.57%		16.67%		33.33%		33.33%		19.23%	
% Stage 1 partially upheld against closed		0%		16.67%		11.11%		9.52%		19.23%	
The average time in working days to resolve complaints at the frontline resolution stage - Corporate Governance	5 days	3 days		2 days		4 days		5 days		2 days	
% Stage 2 resolved within time	100%	100%		100%				100%		75%	
% Stage 2 upheld against closed		100%		0%				66.67%		25%	





























Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% Stage 2 not upheld against closed		0%		100%				33.33%		50%	
% Stage 2 partially upheld against closed		0%		0%				0%		25%	
The average time in working days to resolve complaints at the investigation stage - Corporate Governance	20 days	20 days		11 days		0 days		15 days		18 days	
Number of complaints made with regards to customer service - CG		4		1		1		3		12	
Number of complaints made with regards to quality of service provided - CG		1		3		4		13		9	
Number of complaints made with regards to employee behaviour - CG		0		1		0		3		2	
Number of complaints made with regards to policy - CG		1		1		3		2		2	
Number of complaints made with regards to procedure - CG		2		1		2		3		5	
Number of complaints made with regards to Equalities - CG		0		0		0		0		0	
% of complaints resolved within time (CG)	100%	88%		100%		78%		75%		93.33%	
% of complaints upheld against closed (Stage 1 & 2 combined)		75%		57.14%		55.56%		58.33%		56.67%	
% of complaints not upheld against closed (Stage 1 & 2 combined)		25%		28.57%		33.33%		33.33%		23.33%	
% of complaints partially upheld against closed (Stage 1 & 2 combined)		0%		14.29%		11.11%		8.33%		20%	
Compliments received by Corporate Governance								5		10	

Elected Members' Enquiries

Indicator	Target	Feb 2015		Mar 2015		Apr 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%	63.6%		100%		77.8%					
Percentage of Members' Enquiries dealt within 15 working days - CG Commercial & Procurement Services	100%	0		0		0					
Percentage of Members' Enquiries dealt within 15 working days - CG Finance	100%	100%		100%		100%					
Percentage of Members' Enquiries dealt within 15 working days - CG Human Resources and Customer Services	100%	100%		100%		0					
Percentage of Members' Enquiries dealt within 15 working days - CG IT & Transformation	100%	100%		0		0					
Percentage of Members' Enquiries dealt within 15 working days - CG Legal and Democratic	100%	0%		100%		0%					

Use of Resources




























Financial










Indicator	Target	Feb 2015		Mar 2015		Apr 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		2					
Cost of overall accountancy function per £1,000 of net expenditure	£6.36	Data not yet available									
% spend against Revenue Budget (Corporate Governance)		85.91%		90.44%		6.72%					
Agency Monthly Expenditure (Corporate Governance)		359.72%		392.69%		-4.75%					
Agency Monthly Expenditure - Manual (Corporate Governance)		0		0		0					
Agency Monthly Expenditure - Other Hired (Corporate Governance)		0		0		0					
Overtime Monthly Expenditure (Corporate Governance)		100.7%		109.37%		7.16%					
% spend against Capital budget (total) - Corporate Governance		26.04%		31.64%		0					
Budget Holder Meetings - CG (including OCE)	100%							97.73%		88.64%	
Committee Reports Reviewed by Finance Partners - Finance Policy & Resources								9		20	
Expenditure on Overtime (accumulative) - Corporate Governance		£196,419		£213,324		£17,085					

Committee Services










Indicator	Target	Feb 2015		Mar 2015		Apr 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%	Data currently being verified									
% of decision sheets published within 4 workings days	100%	Data currently being verified									
% of draft minutes issued within 3 weeks	100%	Data currently being verified									

Insurance Services
















Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
No of Insurance Claims received (Employee Liability)		0		5		4					
No of Insurance Claims received (Motor Liability)		9		20		21					
No of Insurance Claims received (Public Liability)		0		31		22					
Cost of Insurance Claims received (Employee Liability)		£0		£37,422		£71,910					
Cost of Insurance Claims received (Motor Liability)		£6,168		£29,776		£34,568					
Cost of Insurance Claims received (Public Liability)		£0		£189,792		£97,154					
No of settled Insurance Claims (Employee Liability)		0		3		0					
No of settled Insurance Claims (Motor Liability)		0		21		23					
No of settled Insurance Claims (Public Liability)		0		17		8					

Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Cost of settled Insurance Claims (Employee Liability)		£0		£14,169		£0					
Cost of settled Insurance Claims (Motor Liability)		£0		£31,917		£26,780					
Cost of settled Insurance Claims (Public Liability)		£0		£5,412		£13,761					

Legal Services

Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Total no of new items of work received in reporting period compared with total no of items of work completed in reporting period		85.37%		89.83%		90.87%					
Average time taken (days) for first client contact by Case Officer		0.56 days		0.64 days		0.82 days					
Rate of completion of work prior to or on the completion date agreed with Client Service		93.77%		91.02%		88.44%					

Revenues and Benefits

Indicator	Target	Feb 2015		Mar 2015		Apr 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)	7.92% (Annual target 95%)	94.48%		94.69%		16.66%		87.75%		94.69%	
In Year Business Rates Collected	8.17% (Annual target 98%)	97.15%		97.92%		1.53%		80.73%		97.92%	
Cost of collecting Business Rates	Data not yet available										
Average Number of Days to Process New	25	20.07		20.02		18.64		18.16		20.02	

Indicator	Target	Feb 2015		Mar 2015		Apr 2015		Q3 2014/15		Q4 2014/15	
		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Benefit Claims											
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	13.59	✓	12.95	✓	9.98	✓				
Average Number of Days to Process Change of Circumstances	14	12.43	✓	11.71	✓	8.42	✓	13.3	✓	11.71	✓
% of new claims decided within 14 days of receiving all information	90%	87.06%	⚠	86.18%	⚠	80.14%	⚠				
Gross administration cost per benefit case	Data not yet available										
Cost of collecting council tax per dwelling	Data not yet available										