

CORPORATE RESOURCES DEPARTMENT PERFORMANCE INDICATORS 2006/2007

SECTION 1 BEST VALUE PERFORMANCE INDICATORS

APPENDIX A

Ref.	Owner (PMG)	Resp Officer	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	4th Q Target 06/07	Target 2006 / 2007	Actual 2005 / 2006	Met Aver 2005 / 2006	National Average 2005 / 2006
BVPI 8	Susan Curran	Sandra Grainger	The percentage of undisputed invoices which were paid in 30 days	82.07%	67.95%	91.48%	94.03%		85%	85%	81.69%	90.21%	92.05%
BVPI 9	Linda Cooper		The percentage of Council Tax which the authority should have received during the year that was received during the year, excluding relief and rebates	28.79%	56.34%	83.94%	96.4%	96.4%	96.4%	96.4%	96.2%	95.81%	97.15%
BVPI 10	Linda Cooper		The percentage of Business Rates which should have been received during the year that was received	33.62%	59.62%	85.95%	97.5%	97.5%	98.5%	98.5%	98.3%	98.13%	98.57%
BVPI 76a	Graham Tolley	Janet Evans	Housing Benefit Security. The number of claimants visited per 1,000 caseload.	53.38	107.5	160.12	186.26		150	212	219.73	N/A	N/A
BVPI 76b	Graham Tolley	Janet Evans	Housing Benefit Security. The number of fraud investigators employed, per 1,000 caseload.	0.156	0.163	0.16	0.163		0.158	0.16	0.15	N/A	N/A
BVPI 76c	Graham Tolley	Janet Evans	Housing Benefit Security. The number of fraud investigations per 1,000 caseload.	8.517	17.77	24.48	33.1		39	39	38.55	N/A	N/A
BVPI 76d	Graham Tolley	Janet Evans	Housing Benefit Security. The number	0.692	1.96	2.82	3.88		3.09	3.09	3.02	N/A	N/A

CORPORATE RESOURCES DEPARTMENT PERFORMANCE INDICATORS 2006/2007

Ref.	Owner (PMG)	Resp Officer	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	4th Q Target 06/07	Target 2006 / 2007	Actual 2005 / 2006	Met Average 2005 / 2006	National Average 2005 / 2006
			of prosecutions and sanctions, per 1,000 caseload.										
BVPI 78a	Graham Tolley	Phil Rimmer	Speed of processing: average time for processing new claims	30.81 days	21.86 days	21.5 days	21.27 days	24.12 days	28 days	28 days	33.69	37.5 days	34.5 days
BVPI 78b	Graham Tolley	Phil Rimmer	Speed of Processing: average time for processing notifications of changes of circumstances	13.1 days	11.56 days	10.27 days	10.82 days	11.46 days	12 days	12 days	15.51	16.8 days	15.2 days
BVPI 79a	Graham Tolley	Angie Daverage	Accuracy of processing: a) % of cases for which the calculation of the amount of benefit due was correct on the basis of the info available to the determination, for a sample of cases checked post-determination.	98.4%	99.2%	99.2%	98.4%		99.5%	99%	98.6%	97.79%	97.47%
BVPI 79b i	Graham Tolley	Janet Evans	The amount of HB overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period.	70.99%	66.45%	70.17%	70.53%		69%	69%	66.9%	73.29%	69.53%
BVPI	Graham Tolley	Janet Evans	HB overpayments recovered during the	12.91%	21.08%	27.93%	32.15%		32.5%	32.5%	30.67%	31.59%	33.66%

CORPORATE RESOURCES DEPARTMENT PERFORMANCE INDICATORS 2006/2007

Ref.	Owner (PMG)	Resp Officer	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	4th Q Target 06/07	Target 2006 / 2007	Actual 2005 / 2006	Met Average 2005 / 2006	National Average 2005 / 2006
79b ii			period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period										
BVPI 79b iii	Graham Tolley	Janet Evans	HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period.	0.68%	1.31%	4.59%	8.95%		9%	9%	11.88%	N/A	N/A
BVPI 156	Peter Marsh	Andrew Stephenson	% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	31.63%	31.63%	31.63%	36.36%	36.36%	45%	45%	31.63%	52.16%	63.11%

CORPORATE RESOURCES DEPARTMENT PERFORMANCE INDICATORS 2006/2007

SECTION 2 BFI INDICATORS

Ref	Owner	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	2006/7 Target	Actual 2005/6	Target to date	Actual to date	This month actual	Est. outturn
RB M29	Janet Evans	Verification Framework compliance - Anti-Fraud and Verification Training, Guidance and Policy Review.	80%	100%	100%	100%	95%	100%	95%	100%	100%	100%
RB M30	Janet Evans	Verification Quality	82.51%	83.45%	86.33%	93.93%	95%	92.39%	95%	87.5%	90.54%	87.5%
RM M31	Janet Evans	Interviews Under Caution	71	60	82	66	171	215	171	279	10	279
RB M32	Janet Evans	Administrative Penalty or Formal Caution issued and accepted	16	28	22	28	59	57	59	94	3	94
RB M33	Janet Evans	Information is laid with a Court and the Court issues a summons	2	8	9	5	29	33	29	26	2	26
RB M34	Janet Evans	Successful prosecution	4	9	2	4	29	29	29	19	2	19

CORPORATE RESOURCES DEPARTMENT PERFORMANCE INDICATORS 2006/2007

SECTION 3 DIVISIONAL DASHBOARDS

CUSTOMER SERVICE DIVISION

Ref	Owner (PMG)	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	Target 2006 / 2007	Actual 2005 / 2006
CSD 1	Dawn Holton	Contact Centre - 80% of calls answered within 1 minute	87.15%	86.47%	78.14%	77.09%	82.07%	80%	78.39%
CSD 4	Dawn Holton	One Stop Shop 80% of customers seen within 15 minutes	85%	80%	74%	84%	81%	80%	68.7%
CSD 5	Dawn Holton	Overall Customer Satisfaction Rating - 80% satisfied or above	No Survey in Q1	No Survey in Q2	No Survey in Q3	87.95%	87.95%	80%	85.95%
CSD 6	Dawn Holton	Overall Staff Satisfaction Rating - 80% satisfied or above	No Survey in Q1	No Survey in Q2	No Survey in Q3	No Survey in Q4	No Survey in 06/07	80%	No Survey 05/06
SSL30	Dawn Holton	Contact Centre – people should have a wait of less than 1 minutes before being answered	25 Secs	27 Secs	42 secs	49 secs	36secs	50secs	Ave. 45.38 seconds
SSL30	Dawn Holton	One Stop Shop – people should have a wait of less than 30 minutes before being seen	98%	97%	95%	99%	97%	80%	90.75%
SSL30	Dawn Holton	Cashiers – people should have a wait of less than 5 minutes before being seen	94.81%	80.39%	80.02%	89.90%	86.28%	80%	96.31%

CORPORATE RESOURCES DEPARTMENT PERFORMANCE INDICATORS 2006/2007

REVENUES & BENEFITS DIVISION + BFI Indicators above

Ref	Owner (PMG)	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	Target 2006 / 2007	Actual 2005 / 2006
RB M22	Pam Siddall	% of new claims paid within 14 days of receipt of sufficient information	83.17%	92%	94.4%	94.57%	90.89%	91%	83%
SSL31 /RB M12	Linda Cooper	Council Tax – Billing notifications of changes in circumstance will be processed in 14 days	79.65%	86.75%	88.12%	99.55%	87.41%	85%	90.07%
SSL31	Linda Cooper	Council Tax – Recovery notifications of changes in circumstance will be processed in 14 days	98.47%	97.97%	98.24%	95.45%	97.63%	97%	96.90%
SSL31	Linda Cooper	Council Tax – we will refund cheques within 28 days of being asked	99.49%	99.68%	98.56%	99.88%	99.60%	95%	100%
SSL31	Linda Cooper	Business Rates – notifications of changes in circumstance will be processed within 14 days	99.19%	99.85%	99.75%	99.81%	99.66%	97%	97.67%
SSL31	Linda Cooper	Business Rates – we will refund cheques within 28 days of being asked	100%	100%	100%	100%	100%	95%	100%

CORPORATE RESOURCES DEPARTMENT PERFORMANCE INDICATORS 2006/2007

FINANCIAL SERVICES DIVISION

Ref	Owner (PMG)	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	Target 2006 / 2007	Actual 2005 / 2006
FSD Ins 1	Vivien Hutchinson	Number of liability claims received	199	179	217	219	814	850	781
FSD Ins 2	Vivien Hutchinson	Number of liability claims repudiated	156	108	97	102	463 (57%)	600 (70%)	534 (68%)
FSD Acc 2	Allan Gardner	Number of material errors (in the DA's judgement) included in the auditor's final accounts memorandum	N/A	0	0	0	0	0	0
FSD Acc 3	Allan Gardner	Bank reconciliation-completed in 1 month	67%	67%	100%	100%	83.5%	100%	92%
FSD AP 1	Sandra Grainger	Proportion of Payments by BACS	59.6%	64.59%	65.69%	68.66%	64.51%	85%	55.21%
FSD Inc 1	Mark Hurst	%age of cash collected against invoices raised plus arrears brought forward excluding those awaiting write off or refund	48.88%	67.96%	75.53%	80.26%	68.16%	80%	69.79%
SSL30	Mark Hurst	Income Section – people should have a wait of less than 5 minutes before being seen	100%	100%	100%	100%	100%	100%	100%