

SECTION 1 BEST VALUE PERFORMANCE INDICATORS

Ref.	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	2nd Q Target 07/08	Target 2007/8	Actual 2006/7	Met Average 2005 / 2006	National Average 2005 / 2006
BVPI 8	The % of undisputed invoices which were paid in 30 days	91.75%	91.32%				91%	92%	84.49%	90.21%	92.05%
BVPI 9	The % of Council Tax which the authority should have received during the year that was received during the year, excluding relief and rebates	28.85%	56.4%				56.44%	96.6%	96.4%	95.81%	97.15%
BVPI 10	The % of Business Rates which should have been received during the year that was received	32.9%	59.77%				59.92%	98.1%	97.5%	98.13%	98.57%
BVPI 76b	Housing Benefit Security. The number of fraud investigators employed, per 1000 caseload.	0.171	0.147				0.137	0.14	0.163	N/A	N/A
BVPI 76c	Housing Benefit Security. The number of fraud investigations per 1000 caseload.	9.31	23.42				17.5	35	33.09	N/A	N/A
BVPI 76d	Housing Benefit Security. The number of prosecutions and sanctions, per 1000 caseload.	1.438	2.32				1.151	2.92	3.88	N/A	N/A
BVPI 78a	Speed of processing: average time for processing new claims	20.4	20				23 days	23 days	24.09 days	37.5 days	34.5 days
BVPI 78b	Speed of Processing: average time for processing notifications of changes of circumstances	8.4	9.72				9 days	9 days	11.47 days	16.8 days	15.2 days
BVPI 79a	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.	99.2%	100%				98.5%	98.5%	98.8%	97.79%	97.47%
BVPI 79b i	The amount of HB overpayments recovered during the period being reported on as % of HB deemed recoverable overpayments during that period.	90.15%	93.26%				78%	83.5%	82.36%	73.29%	69.53%
BVPI 79b ii	HB overpayments recovered during the period as % of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	16.32%	28.26%				24.66%	42%	40.63%	31.59%	33.66%
BVPI 79b iii	HB overpayments written off during the period as % of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period.	1.39%	2.34%				3.75%	9.25%	8.19%	N/A	N/A
BVPI 156	% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	36.36%	39.39%				38%	50%	36.36%	52.16%	63.11%

SECTION 2 BFI INDICATORS

Ref	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	2007/8 Target	Actual 2006/7	Target to date	Actual to date	This month actual	Est. outturn
RB M29	Verification Framework compliance - Anti-Fraud and Verification Training, Guidance and Policy Review.	100%	100%			95%	100%	95%	100%	100%	100%
RB M30	Verification Quality	570	632			2120	2369	1088	1202	187	2021
RM M31	Interviews Under Caution	52	45			124	279	48	100	10	124
RB M32	Administrative Penalty or Formal Caution issued and accepted	30	17			65	94	25	47	4	65
RB M33	Information is laid with a Court and the Court issues a summons	7	7			20	26	8.4	17	2	20
RB M34	Successful prosecution	12	9			20	19	8.4	21	4	20

SECTION 3 DIVISIONAL DASHBOARDS

CUSTOMER SERVICE DIVISION

Ref	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	Target 2007 / 2008	Actual 2006 / 2007
CSD 1	Contact Centre - 85% of calls answered within 1 minute – Cumulative figure for 2007/2008	78.39%	70.4%			75.2%	85%	82.07%
CSD 2	85% of Customers arriving in the One Stop Shop will have their enquiries started within 15 minutes – Cumulative figure for 2007/2008	82%	68%			74.8%	85%	81%
CSD 3	Overall 85% of customers from BME communities to be satisfied – End of year survey	N/A	N/A			N/A	85%	n/a
CSD 4	Overall Customer Satisfaction Rating - 85% satisfied or above – End of year survey	N/A	N/A			N/A	85%	87.95%
CSD 5	Overall Staff Satisfaction Rating - 85% satisfied or above – End of year survey	N/A	N/A			N/A	85%	No Survey in 06/07
CSD 9	Resolve 80 % of all enquiries at the first point of contact - Cumulative figure for 2007/2008	95.11%	95.95%			95.38%	80%	n/a
CSD10	90 % of quality checks to meet agreed standards for information given - Cumulative figure for 2007/2008	60.47%	65.71%			61.26%	90%	n/a
CSD 11	95% of Customer Complaints to be responded to within the agreed - Cumulative figure for 2007/2008	88%	85%			86%	95%	n/a
CSD 12	Cashiers – people should have a wait of less than 5 minutes before being seen - Cumulative figure for 2007/2008	85.42%	No stats available for Q2				85%	86.28%

REVENUES & BENEFITS DIVISION + BFI Indicators

Ref	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	Target 2007/8	Actual 2006/7
RB M22	% of new claims paid within 14 days of receipt of sufficient information	95.99%	95.66%				>93.5%	90.89%
SSL31/R B M12	Council Tax – Billing notifications of changes in circumstance will be processed in 14 days	95.42%	98.38%			97.24%	88%	87.41%
SSL31	Council Tax – Recovery notifications of changes in circumstance will be processed in 14 days	97.64%	97.53%			97.59%	98%	97.63%
SSL31	Council Tax – we will refund cheques within 28 days of being asked	99.74%	98.66%			99.21%	98%	99.60%
SSL31	Business Rates – notifications of changes in circumstance will be processed within 14 days	99.46%	98.97%			99.25%	98%	99.66%
SSL31	Business Rates – we will refund cheques within 28 days of being asked	100%	100%			100%	98%	100%

FINANCIAL SERVICES DIVISION

Ref	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	Target 2007/8	Actual 2006/7
FSD Ins 1	Number of liability claims received	184	156					814
FSD Ins 2	Number of liability claims repudiated	129	292				65%	57%
FSD Acc 2	Number of material errors (in the DA's judgement) included in the auditor's final accounts memorandum	N/A	0				0	0
FSD Acc 3	Bank reconciliation-completed in 1 month	100%	91%				100%	83.5%
FSD AP 1	Proportion of Payments by BACS	77.91%	81.82%				75%	64.51%
FSD Inc 1	%age of cash collected against invoices raised plus arrears brought forward excluding those awaiting write off or refund	52	76.64				80	68.16
SSL30	Income Section – people should have a wait of less than 5 minutes before being seen	100	100				100	100

CICT DIVISION

Ref	Narrative	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Average / Full Year	Target 2007/8	Actual 2006/7
CICT 7	Average Score Card Indicator per month. User satisfaction rating and Fujitsu performance against the service request system	8.63	8.6				8.5	
CICT 8	First time fix call rate. The number of calls which are resolved at the first point of contact with the helpdesk	79.5%	79.1%				75%	
CICT 9	Email System Availability. Measures the performance of the email environment.	100%	100%				95%	
CICT 10	Oracle Availability. Measures availability of CRM, E-Business suite, HR etc	100%	100%				90%	
CICT 11	Web Outages P1. Measures how many P1's the users submit on unavailability of the intranet/internet within the organization includes core and non core.	2	2				4	

SECTION 1 BEST VALUE PERFORMANCE INDICATORS

Ref.	Reason for difference in figure provided and target (if applicable)
BVPI 9	We are slightly (0.04%) below target at the end of September, though we are still showing an improvement of 0.6% on last year.
BVPI 10	We are 0.15% below target at the end of September. This is mainly because of valuation changes that we have received which have affected instalments. We are still showing a 0.15% improvement on last year and expect to see further improvements as the year progresses.
BVPI 76b	At the end of the quarter 4.21 investigators were in post which ensured this target has been met.
BVPI 76c	The second quarters target of 17.5 investigations per 1,000 caseload has been met.
BVPI 76d	The second quarters target of 1.151 has been met.
BVPI 78a	Well in target on new claims with processes working well to maintain our strong position.
BVPI 78b	A lot of new processes put into place which will pay dividends as we head into Quarter 3. Cumulatively we are on target.
BVPI 79a	Exceeded target - no errors found. The percentage accuracy is measured from a sample of 125 cases checked quarterly. To attain a CPA 4 the accuracy rate must be 99.5% or above, this means accuracy must be 100%.
BVPI 79b i	The second quarters target has been met.
BVPI 79b ii	The second quarters target has been met.
BVPI 79b iii	The target hasn't been met. An exercise will take place soon to identify any potential write offs.
BVPI 156	1. DDA improvements were commissioned in the 2nd Quarter for Horwich Resource Centre, Horwich Youth Centre and Hibbert Street Community Centre. 2. 39 of the Council's 99 public buildings (that fall within the current definition of BVPI 156) are now DDA compliant (1991 Version of Approved Document M).

SECTION 3 DIVISIONAL DASHBOARDS

CUSTOMER SERVICE DIVISION

Ref	Reason for difference in figure provided and target (if applicable)
CSD 1	Impact of the peak holiday period together with the loss of CSO's to cover the Access Points. New staff went live during Q2 and with further take on of new staff in November it is anticipated that performance may improve.
CSD 2	Impact of the peak holiday period together with the loss of CSO's to cover the Access Points. New staff went live during Q2 and with further take on of new staff in November it is anticipated that performance may improve.
CSD10	A new system for quality checking using Witness was introduced during Q1. The target of 90% for 07/08 may need to be revised to be more realistic and achievable however an improvement seen during Q2
CSD 11	Down on expectations due to the impact of meeting overall service demand. It is expected that turnaround times will improve during Q3.
CSD 12	Figures not available for Q2. Annual figure will be the performance over Q1, Q3 & Q4

FINANCIAL SERVICES DIVISION

Ref	Reason for difference in figure provided and target (if applicable)
FSD Ins 1	In 2 nd quarter the existing insurers closed a great number of repudiated claims.
FSD Acc 3	A few outstanding queries remain.
FSD Inc 1	On schedule to meet target