

Level 3 Report  
Organisational Improvement

Appendix 4 G (i)

Indicator	Tolerance	Performance		Target	Latest Performance		Judgement		Direction of Travel		Analysis
		2007-08	2008-09		June	September	June	September	June	September	
<b>Citizen</b>											
Local - customer satisfaction	Bigger is better		78%	83%	82% to May	75% to August	2	1	▲	▼	
<b>Service</b>											
NI 14 – avoidable contact	Smaller is better		27.18%	24%		33%	1	1	n/a	n/a	Data is now collected continually for all contacts that occur through the Customer Service teams using SAP CRM and reporting has been developed. Performance remains at around 33%, in line with the national trend. Another round of training and awareness is planned for September to secure service improvements. Work is being undertaken with the service areas which have the highest avoidable percentages, and the next round of Business Improvement Projects will focus on these areas. As the customer strategy is implemented, NI 14 data collection will become broader. Plans need to be made to ensure complete data capture across the authority by 2011. The current deterioration in performance is largely due to the roll-out of the recycling bins and associated information. Many queries are from people who don't fully understand the information leaflets, or who have had problems with the way the recycling bins have been distributed. Additional resources have been provided until the additional capacity is no longer required.
NI 180 - the number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement within the year	Bigger is better			725 (to September)	401	840	4	4	n/a	n/a	
NI 181 – time taken to process Housing Benefit / Council Tax Benefit claims and change events	Smaller is better		14.36 days	14 days	18.68 days	15.47 days	2	2	▲	▲	16.68 days at the same time last year.
Local - % of Council Tax collected (BVPI 9)	Bigger is better	98.62%	98.54%	49.25% (to August) 98.8% (year-end)	30.80%	49.48%	2	3	▲	▲	49.36% at the same time last year.
Local - % of non-domestic rates collected (BVPI 10)	Bigger is better	98.63%	98.57%	52.6% (to September) 98.7% (year-end)	30.33%	52.62%	2	3	▲	▲	52.6% at the same time last year.
<b>Partnership</b>											
NI 179 – Value for Money	Bigger is better		£5.134m	£5m			2	2	n/a	n/a	
Local – average sickness (full-time equivalent)	Smaller is better			5%	5%		3	2	n/a	n/a	The indicators available for September indicate 5.4%. However, further validation work is being undertaken with the reports, which are from a non-integrated, old HR system which is due for urgent replacement. The reports have been pulling in some sickness from earlier periods which is making the figures appear higher than they should be. Sickness rates have already dropped considerably since 2008-09 and are due to fall further once the figures for September are validated.

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Local - number of vacant posts as a proportion of the approved establishment	Smaller is better			4.50%			1	2	n/a	n/a	The vacant posts being monitored are 'live' vacancies rather than all vacancies. The new, more robust, indicator is due to show all vacancies as a % of establishment, but further work is required through Resources on validating the establishment for all directorates before this can be reported.
Local - Use of Resources	Bigger is better		3	3			2	2	n/a	n/a	
Local - % of key performance indicators improving on last year	Bigger is better		57%	60%	58%	47%	2	1	▼	▼	18 of 38 indicators are currently showing improvement.
<b>Statutory</b>											
Local – the % of Local Authority employees with a disability	Bigger is better			4%			1	2	n/a	n/a	Indicator now defined and target set. Activity includes running focus groups to inform further options for recruiting and retaining staff from diverse backgrounds; encouraging completion of ethnicity and disability data on the HR system; and recruitment continuing with a focus on harder to reach groups. Last year's Employee Opinion Survey statistics (based on a 50% response) show 6% of employees with a disability which is a positive picture.
Local - the % of Local Authority employees from ethnic minority communities	Bigger is better			3%			1	2	n/a	n/a	Indicator now defined and target set. Activity includes running focus groups to inform further options for recruiting and retaining staff from diverse backgrounds; encouraging completion of ethnicity and disability data on the HR system; and recruitment continuing with a focus on harder to reach groups. Last year's Employee Opinion Survey statistics (based on a 50% response) show 4% of the Council's employees are from a minority ethnic community, comparable with our local population profile and therefore positive.