

Finance Performance Indicators (Exceptions)

December, 2013/14

Green = Target met
 Amber = within tolerance
 Red = outside tolerance

Trend is compared with previous financial year
 unless PI accumulates (marked *)
 then trend is with same period last year

PI Code	Description	Actual 12/13	Oct 13	Nov 13	Dec 13	YTD Actual	Unit	Target	Target Met?	Trend	Comments
H&F Direct											
H&F Direct											
NI181a	NI181a New claims	27				29	days	28	N	Declining	Provisional outturn pending confirmation by DWP, which is marginally higher than target
NI181b	NI181b Change in circumstances	34				26	days	25	N	Improving	Provisional outturn pending confirmation by DWP, which is marginally higher than target

BV012 Sickness (Overview & Scrutiny Board - Includes School Based Staff)

Dec 2013

Green = Target met
 Amber = Less than 10% off target
 Red = More than 10% off target

Trend is against last year .

Department/Area	Actual 12/13	Oct 13	Nov 13	Dec 13	Unit	Target	Target Met?	Trend	Comments
Sickness Monitoring (rolling year)									
Adult Social Care (H&F only)	8	5.1	4.9	4.6	days lost	7.8	Y	Improving	
Children's Services	7.4	6.7	6.8	6.7	days lost	7.8	Y	Improving	
Environment, Leisure & Resid	4.9	5.4	5.2	5.3	days lost	7.8	Y	Declining	
Finance & Corporate Services	5.9	4.5	4.3	4.2	days lost	7.8	Y	Improving	
Housing & Regeneration	9.2	7.9	7.7	7.3	days lost	7.8	Y	Improving	
Transport & Technical Servic	7.3	7.2	7.3	7.3	days lost	7.8	Y	Unchanged	
Corporate	7.5	6.5	6.5	6.3	days lost	7.8	Y	Improving	

The headcount used in the calculation is being based on the mean average over the period, which will avoid the fluctuations seen in departmental results relating to transfers of staff. The corporate figure remains a direct comparison with BV012.

Data retrieved on Friday 31 January 2014 16:08:14

Current Employees Sickness (Overview & Scrutiny Board)

Dec 2013

Trend is against last year .

Green = Target met

Amber = Less than 10% off target

Red = More than 10% off target

Department/Area	Actual 12/13	Oct 13	Nov 13	Dec 13	Unit	Target	Target Met?	Trend	Comments
Sickness Monitoring (rolling year)									
Adult Social Care (H&F only)	7.3	4.8	4.6	4.2	days lost	6.5	Y	Improving	
Children's Services	5.9	5.1	5.3	5.4	days lost	6.5	Y	Improving	
Environment, Leisure & Resid	5	4.6	4.2	4	days lost	6.5	Y	Improving	
Finance & Corporate Services	5.1	3.8	3.9	4	days lost	6.5	Y	Improving	
Housing & Regeneration	8.2	4.5	4.5	4.9	days lost	6.5	Y	Improving	
Transport & Technical Servic	5.9	5.4	5.7	5.7	days lost	6.5	Y	Improving	
Corporate	6	4.9	5.1	5.1	days lost	6.5	Y	Improving	

The headcount used in the calculation is being based on the mean average over the period, which will avoid the fluctuations seen in departmental results relating to transfers of staff. The corporate figure remains a direct comparison with BV012.

Data retrieved on Friday 31 January 2014 16:05:00

Electoral Services Performance Indicators (Overview & Scrutiny Board)

December, 2013/14

Green = Target met
Amber = within tolerance
Red = outside tolerance

Trend is compared with previous financial year
unless PI accumulates (marked *)
then trend is with same period last year

Description	Actual 12/13	Oct 13	Nov 13	Dec 13	YTD Actual	Unit	Target	Target Met?	Trend	Comments
Finance & Corporate Services										
Legal & Democratic Services										
FCS165a Annual Voter Registration Canvass: Households Registered By 1 December - %	97.2	61.7	81.55	87.86	87.86	%	95	N	Declining	Canvass started on 3 October (statutory requirement for 2013)
FCS165b Annual Voter Registration Canvass: Households Registered By 1 September - %	97.49	61.7	81.55	87.86	87.86	%	98	N	Declining	Canvass started on 3 October (statutory requirement for 2013)
FCS165c Rolling Registration: Homemovers Registered by 1 September - %	25.6	88.62	83.6	80.1	80.1	%	85	N	Improving	21,498 responses to 26,836 forms sent. Response depressed by 1,654 forms sent 17 December and impact of the Christmas holidays.

Contact Centre - Calls answered within 25 seconds Dec 2013

Green = Target met
Amber = Within tolerance
Red = Outside tolerance

YTD = Year to date

Department	Oct 13 %	Nov 13 %	Dec 13 %	Target	YTD Value	Unit	Oct 13 calls	Nov 13 calls	Dec 13 calls	Comments
Calls answered										
Cleaner Greener	73.7	78.3	88.4	80	74.5	%	1836	1734	1558	
Electoral Services	77.9	77.2	85.4	80	75.3	%	431	342	216	
Environment	72.6	78.5	86.2	80	71.7	%	2989	2751	2345	
Others (FIS, NCS and Registrars)	78.4	82.4	91.6	80	79.4	%	1759	1191	974	
Switchboard	91.2	92.4	97.6	80	91.3	%	8556	6975	5844	
Total	82.9	85.7	92.8	80	82.5	%	15571	12993	10937	The contract with Agilisys was renegotiated for 2011/12 realising a substantial saving, which resulted in a reduction of staff in the Contact Centre. Whilst individual lines may be under the 80% target, the Contact Centre total performance is used as the measure of overall performance.

H&F Direct - Calls answered Dec 2013

YTD = Year to date

Green = Target met
Amber = Within tolerance
Red = Outside tolerance

	Oct 13 %	Nov 13 %	Dec 13 %	Target	YTD Value	Unit	Oct 13 calls	Nov 13 calls	Dec 13 calls	Comments
Calls answered										
Accessible Transport	97.4	97.1	99		97.4	%	680	560	408	
Assessments	54.7	61.2	67.4		64.4	%	11316	9686	7562	From July2013 onwards, Direct Debits included in the Assessment figure.
Business Rates	94.1	97.5	98.2		91	%	1045	897	301	
Direct Debit	0	0	0		0	%	0	0	0	From July2013 onwards, Direct Debits no longer collected separately. Now included in the Assessment figure.
Permits (Pay & Park)	92.8	94.9	94.6		92.5	%	3188	2533	2356	
Total	63.1	68.4	74.2		72	%	16229	13676	10627	

Targets are not set so target column is left blank
Monthly call numbers fluctuate according to the number of weeks in the month (either 4 or 5)

Data retrieved on Monday 3 February 2014 17:09:53