Explanation and value of targets for Balanced Scorecard measures
*Italics for obsolete or updated figures*

| Measure | Target | Explanation |
|---|---|---|
| Overall waste recycling rate % | 58% | A combination of recycling, re-use & composting for household waste. A self-set stretching target based on historic collection rates and current ambitions |
| Residual waste per household | 31kg/month | The residual waste left after recycling and re-use. |
| Average Call Answer Time | 1 min | Simple statistic to judge overall call answer speed. Can mask the complexity of call answer times but provides useful yardstick for comparing performance over time. If capacity exists in CST then answering calls in 20secs is common and simple. Answering calls consistently around the minute (or any) timeframe occurs only when incoming calls are being matched with the speed calls are being completed. As an example with our avg call and wrap up time of 7 mins this target is passed with only 2 extra calls being received per minute. Each additional extra 2 calls/minute would add another 1 minute wait to all callers wait time. |
| *% of enquiries resolved at first point of contact* | *60%* | *In contrast to the measure above, this focuses on when the customer gets through, can CST deal with the issue at hand. Driving increased success in this measure pushes up call times so has a negative impact on call answer speed.* |
| % of Applications determined within time frame Major | 60% | Statutory performance measure target |
| % of Applications determined within time frame Non-Major | 65% | Old statutory performance measure target |
| *% of Applications determined within time frame Other* | *80%* | *Old statutory performance measure target - Obsolete* |
| Avg End to End time Benefits New Claims | 24 days | Time for processing new claims |
| Avg End to End time Benefits Change of circumstances | 11 days | Time for processing changes to existing claims |

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| % of nuisance complaints resolved at informal stage | 90% | Handling nuisance complaints informally saves time and money and often provides a more satisfactory outcome for all involved |
| Avg days short term sickness/FTE | 1.5days/qtr | Private sector average of c.6 days/year, Public sector average of c.8 days has informed this initially stretching target. Agile working has had a very positive impact on sickness as people feeling under the weather have remained at home, working and reduced the likelihood of transfer of communicable infections to colleagues.<br>Better sickness reporting via W2 will increase confidence in this figure and speed of reporting. Will be measured monthly from April onwards. |
| Complaint response speed | 30 days | Time to respond to a Level 1 complaints |
| *T18: Programme timescales on track* | *Against Plan* | *Performance against programme timelines. Recently re-baselined following agreement of milestones with Civica* |
| *T18: Performance vs. Budget* | *Under/over spend* | *Measure to compare the forecast spend on the programme at the end of the period to the actual spend. To judge budget control.*<br>*Green: Actual spend less than planned*<br>*Amber: Overspend of less than 5%*<br>*Red: Overspend greater than 5%* |
| *T18: No. of Processes live* | | *Against baselined projection for the month. There is a rolling programme of processes being worked on together by the BDT and the services that is dependent on system fixes and adoption/buy in from the organisation.* |
| Ratio of benefit new claims web/post submissions (IEG4) | 60% | Ratio of submissions via the new IEG4 portal |
| Ratio of benefit change of circumstances web/post submissions (IEG4) | *25%* | Ratio of submissions via the new IEG4 portal |
| T18: Ratio call/web submissions | *10% increasing over time*<br>Updated to 20% | Ratio for customers calling vs self servicing using integrated processes online. Customers currently fill in online forms but this then requires input into our systems. The new integrated approach inputs directly to our system and routes work where needed.<br>Initially requires creation of account before first submission so expectation of slight drop off in ratio to begin with and then increasing as more customers sign up. |

| | | Communication initiatives will be coordinated at key times during the year, for example, with annual council tax bills to drive sign ups so a stepwise increase in submissions is expected. |
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