


















## APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

| Icon key  |                                |    |   |                          |    |
|---|--------------------------------|----|---|--------------------------|----|
| PI Status   |                                |    | Performance against same quarter previous year                                    |                          |    |
|  | OK (within 0.01%) or exceeded  | 11 |  | Improved                 | 11 |
|  | Warning (within 5%)            | 7  |  | Worse                    | 10 |
|  | Alert (by 5% or more)          | 7  |  | No change                | 0  |
|  | Awaiting data                  | 2  | /   | Comparison not available | 9  |
|  | Data only                      | 1  |  | Awaiting data            | 2  |
| N/A   | Data not collected for quarter | 4  |   |                          |    |
| Total number of indicators  |                                | 32 |   |                          |    |











### Balancing the budget and providing the best possible services within the resources available

| PI Code & Short Name   | Q1 2010/11 | Q2 2010/11 | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Q4 2011/12 | Q1 2012/13 | Current Target | Comments   | Q1 12/13 vs Q1 11/12  | Quarter Performance   |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--|---|---|
|  | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |  |   |   |
| OCL-BV9 % of Council Tax collected                             | 30.86%     | 58.62%     | 86.74%     | 98.19%     | 30.61%     | 58.35%     | 86.96%     | 98.06%     | 30.59%     | 30.66%*        | Slightly below target due to challenging economic climate. Additional recovery action over the coming weeks and months will seek to address this. Target set via SLA.<br>Issues discussed at monthly quality of service meetings. No improvement plan beyond detail above. |    |    |
| OCL-BV10 % of Non-domestic Rates Collected                     | 27.65%     | 58.97%     | 87.25%     | 99.05%     | 32.48%     | 60.38%     | 87.87%     | 95.97%     | 32.31%     | 26.37%*        | Target set via SLA.  |  |  |
| TS1-BV66a % Rent collected (including arrears brought forward) | 98.88%     | 98.48%     | 98.62%     | 98.41%     | 97.95%     | 97.84%     | 98.34%     | 98.42%     | 98.02%     | 98.41%         | Arrears recovery disrupted for 9 days in June following IT problems. Additionally, some payment disruption due to problems with Natwest Bank.<br><br>Head of Service's amber assessment: improvement plan not required.  |  |  |

### Focusing upon sustainable regeneration and growth within the Borough

| PI Code & Short Name                         | Q1 2010/11 | Q2 2010/11 | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Q4 2011/12 | Q1 2012/13 | Current Target | Comments   | Q1 12/13 vs Q1 11/12  | Quarter Performance   |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--|---|---|
|  | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |  |   |   |
| NI 151 Overall Employment rate (working-age) | 73.3%      | 68.7%      | 71.9%      | 74.4%      | 76.1%      | 79.1%      | 75.9%      | 72.0%      | 69.8%      | 74.4%          | Data released with a 6 month time lag via ONS relates to April 2011-March 2012. Data is collected quarterly and covers the previous 12 months.<br><br>A useful indicator to monitor overall employment rate but no improvement plan as data largely beyond control of Council. |  |  |

### Caring for our Borough - delivering the small improvements that can make a big difference











| PI Code & Short Name   | Q1 2010/11 | Q2 2010/11 | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Q4 2011/12 | Q1 2012/13  | Current Target | Comments   | Q1 12/13 vs Q1 11/12  | Quarter Performance   |
|--|------------|------------|------------|------------|------------|------------|------------|------------|---|----------------|--|---|---|
|  | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value   |                |  |   |   |
| WL01 No. bins missed per 100,000 collections                       | 80.38      | 73.13      | 48.29      | 46.61      | 65.31      | 147.93     | 68.38      | 44.94      | 49.96   | 81.64          |  |    |    |
| WL06 Average time taken to remove fly tips (days)                  | 1.08       | 1.02       | 1.03       | 1.02       | 1.04       | 1.05       | 1.07       | 1.19       | 1.18  | 1.09‡          | Response time improved on previous quarter. Service performance will continue to be monitored.<br><br>Head of Service's amber assessment: improvement plan not required. |  |  |
| NI 191 Residual household waste per household (Kg)                 | 138.02     | 131.25     | 123.27     | 120.58     | 120.78     | 125.26     | 123.97     | 124.36     |  | 123.48         | Awaiting external data. Q4 data not previously published.  |  |  |
| NI 192 Percentage of household waste sent for reuse, recycling and | 46.21%     | 47.51%     | 44.08%     | 45.68%     | 52.49%     | 49.62%     | 44.65%     | 42.52%     |  | 47.58%         | Awaiting external data. Q4 data not previously published. Traditionally Q1 and Q2 provide  |  |  |

| PI Code & Short Name  | Q1<br>2010/11 | Q2<br>2010/11 | Q3<br>2010/11 | Q4<br>2010/11 | Q1<br>2011/12 | Q2<br>2011/12 | Q3<br>2011/12 | Q4<br>2011/12 | Q1<br>2012/13 | Current<br>Target | Comments  | Q1 12/13<br>vs<br>Q1 11/12 | Quarter<br>Performance |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|---|----------------------------|------------------------|
|   | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         |                   |   |                            |                        |
| composting  |               |               |               |               |               |               |               |               |               |                   | the highest composting figures.                           |                            |                        |
| NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter      | N/A           | 2.00%         | 2.67%         | 2.33%         | N/A           | 1.83%         | .83%          | 2.17%         | N/A           | 1.61%             | Survey carried out three times each year. No data for Q1. | /                          | N/A                    |
| NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus    | N/A           | 3.06%         | 9.86%         | 5.31%         | N/A           | 4.64%         | 13.43%        | 4.15%         | N/A           | 7.33%             | Survey carried out three times each year. No data for Q1. | /                          | N/A                    |
| NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti    | N/A           | 1.00%         | 1.50%         | .00%          | N/A           | 2.33%         | .67%          | .33%          | N/A           | 1.11%             | Survey carried out three times each year. No data for Q1. | /                          | N/A                    |
| NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting | N/A           | 0.00%         | 0.00%         | 0.00%         | N/A           | 0.00%         | 0.00%         | 0.00%         | N/A           | 0.00%             | Survey carried out three times each year. No data for Q1. | /                          | N/A                    |

### Combat crime and the fear of crime

| PI Code & Short Name            | Q1<br>2010/11 | Q2<br>2010/11 | Q3<br>2010/11 | Q4<br>2010/11 | Q1<br>2011/12 | Q2<br>2011/12 | Q3<br>2011/12 | Q4<br>2011/12 | Q1<br>2012/13 | Current<br>Target | Comments | Q1 12/13<br>vs<br>Q1 11/12  | Quarter<br>Performance  |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|----------|---|---|
|                                 | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         |                   |          |   |   |
| WL08a Number of Crime Incidents | 1,564         | 1,467         | 1,522         | 1,416         | 1,565         | 1,628         | 1,488         | 1,395         | 1,444         | 1,565             |          |  |  |








Improve housing and deliver housing that meets the needs of local people, including affordable housing

| PI Code & Short Name   | Q1 2010/11              | Q2 2010/11 | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Q4 2011/12 | Q1 2012/13 | Current Target | Comments   | Q1 12/13 vs Q1 11/12  | Quarter Performance   |   |
|--|-------------------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--|---|---|---|
|  | Value                   | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |  |   |   |   |
| WL111 % Housing repairs completed in timescale                                       | 91.45%                  | 94.94%     | 95.45%     | 93.84%     | 85.51%     | 89.92%     | 95.79%     | 92.98%     | 94.62%     | 95.00%         | Action taken following issues identified after April performance resulted in above target performance in May and June.<br><br>Improvement plan attached as Appendix B1.  |    |    |   |
| WL114 % LA properties with CP12 outstanding [Lower is Better]                        | 0.45%                   | 1.27%      | 0.58%      | 0.17%      | 0.11%      | 0.04%      | 0.19%      | 0.07%      | 0.01%      | 0%             | May and June met target. Target based on legal requirement for eligible properties to have certificate.<br><br>Improvement plan attached as Appendix B2.   |    |    |   |
| TS24a- Average time taken to re-let local authority housing (days) - GENERAL NEEDS   | Not previously measured |            |            |            |            |            |            |            |            | 13.9           | 17.50  | Together with TS24b, PI provides breakdown of previously reported PI.                 | /   |  |
| TS24b- Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS | Not previously measured |            |            |            |            |            |            |            |            | 42.4           | 45.00  | Together with TS24b, PI provides breakdown of previously reported PI.                 | /   |  |
| NI 157a Processing of planning applications: Major applications                      | 71.43%                  | 50.00%     | 85.71%     | 83.33%     | 28.57%     | 33.33%     | 61.54%     | 22.22%     | 55.56%     | 65.00%         | This represents 5 out of 9 complex applications. Outturn largely beyond control of officers since a small number of major applications are received, often very complex, involving decisions being delegated to committee or subject to S106 agreements.<br><br>No improvement plan beyond detail above. |  |  |   |
| NI 157b Processing of planning applications:   | 80.00%                  | 77.19%     | 68.66%     | 84.00%     | 78.33%     | 76.47%     | 84.42%     | 85.46%     | 81.33%     | 75.00%         |  |  |  |   |



| PI Code & Short Name   | Q1 2010/11 | Q2 2010/11 | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Q4 2011/12 | Q1 2012/13 | Current Target | Comments | Q1 12/13 vs Q1 11/12 | Quarter Performance |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|----------|----------------------|---------------------|
|  | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |          |                      |                     |
| Minor applications   |            |            |            |            |            |            |            |            |            |                |          |                      |                     |
| NI 157c Processing of planning applications: Other applications    | 91.81%     | 87.30%     | 78.97%     | 89.06%     | 92.16%     | 96.77%     | 93.13%     | 99.20%     | 90.81%     | 85.00%         |          | ↓                    | ✓                   |
| WL24 % Building regulations applications determined within 5 weeks | 67.68%     | 56.44%     | 72.31%     | 77.60%     | 66.67%     | 75.74%     | 80.60%     | 87.18%     | 79.29%     | 70.00%         |          | ↑                    | ✓                   |

**Description Operational**

| PI Code & Short Name   | Q1 2010/11 | Q2 2010/11 | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Q4 2011/12 | Q1 2012/13 | Current Target | Comments   | Q1 12/13 vs Q1 11/12 | Quarter Performance |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--|----------------------|---------------------|
|  | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |  |                      |                     |
| BV12 Working Days Lost Due to Sickness Absence                         | 1.92       | 2.05       | 2.75       | 2.53       | 1.97       | 2.24       | 2.28       | 1.90       | 2.26       | 2.02           | Improvement plan attached as Appendix B3.  | ↓                    | ⬮                   |
| WL90 % of Contact Centre calls answered                                | 91.2%      | 90.0%      | 86.6%      | 69.8%      | 91.9%      | 92.0%      | 90.9%      | 87.8%      | 84.7%      | 90.6%          | Below target predominantly due to long term staff sickness.<br>Improvement plan attached as Appendix B4. | ↓                    | ⬮                   |
| WL108 Average waiting time for callers to the contact centre (seconds) | 45.00      | 47.00      | 64.00      | 148.00     | 19.00      | 21.00      | 19.00      | 46.00      | 38.00      | 26.25          | Below target predominantly due to long term staff sickness.<br>Improvement plan attached as Appendix B5. | ↓                    | ⬮                   |
| WL19b(ii) % Direct Dial calls answered within 10 seconds               | 74.20      | 80.68      | 81.54      | 82.36      | 81.62      | 81.53      | 82.49      | 83.17      | 82.0       | 82.21          | Head of Service's amber assessment: improvement plan not required.                                       | ↑                    | ⚠                   |
| OCL-BV8 (nc) % invoices paid on time                                   | 98.04%     | 98.37%     | 98.69%     | 97.45%     | 95.72%     | 97.47%     | 98.20%     | 97.84%     | 97.46%     | 98.24%         | Not an OCL contractual PI.<br>Head of Service's amber assessment: improvement plan not required.         | ↑                    | ⚠                   |

| PI Code & Short Name  | Q1<br>2010/11 | Q2<br>2010/11 | Q3<br>2010/11 | Q4<br>2010/11 | Q1<br>2011/12 | Q2<br>2011/12 | Q3<br>2011/12 | Q4<br>2011/12 | Q1<br>2012/13 | Current<br>Target | Comments  | Q1 12/13<br>vs<br>Q1 11/12  | Quarter<br>Performance  |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|---|---|---|
|   | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         |                   |   |   |   |
| OCL-ICT1 Severe Business Disruption (Priority 1)  | N/A           | N/A           | N/A           | N/A           | N/A           | N/A           | N/A           | N/A           | 100%          | 99.00%*           | Target set via SLA.   | /   |    |
| OCL-ICT2 Minor Business Disruption (P3)   | N/A           | N/A           | N/A           | N/A           | N/A           | N/A           | N/A           | N/A           | 97%           | 95%*              | Target set via SLA.   | /   |    |
| OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received)                   | N/A           | N/A           | N/A           | N/A           | N/A           | £88,460       | £38,587       | £59,889       | £48,269       | *                 | Data only.<br>Annual target of £170K set via SLA.   | /   |    |
| OCL-NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | 11.89         | 10.54         | 9.62          | 6.72          | 10.95         | 8.99          | 9.06          | 7.19          | 12.34         | 12.00*            | Slightly below target due to ongoing high work volumes generated and implementation of the ATLAS2 data feed from the DWP. Incoming work has increased by around 18%. Performance in June 2012 has improved on May. Additional resources have been directed to this area, which will be closely monitored over coming weeks. Target set via SLA.<br>No improvement plan beyond detail above since issues discussed at monthly quality of service meetings. |    |    |
| OCL-R1 Sundry Debtors (cash collected and write offs)   | N/A           | N/A           | N/A           | N/A           | 1,236,117     | 2,615,231     | 4,524,437     | 7,582,641     | 1,134,242     | 1,224,674*        | Slightly below target, however this area sees significant variations in performance trends and underlying performance remains strong. Target set via SLA.<br>Issues discussed at monthly quality of service meetings. No improvement plan beyond detail above.  |  |  |

Provide opportunities for leisure and culture that together with other council services contribute to healthier communities

| PI Code & Short Name   | Q1 2010/11 | Q2 2010/11 | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Q4 2011/12 | Q1 2012/13 | Current Target | Comments   | Q1 12/13 vs Q1 11/12  | Quarter Performance   |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--|---|---|
|  | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |  |   |   |
| WL18 Use of leisure and cultural facilities (swims and visits) | 300,591    | 289,577    | 265,033    | 318,935    | 284,845    | 287,724    | 268,446    | 341,024    | 296,315    | 295,510        | Golf Club now fully operational through Serco Leisure. |  |  |

Notes: \* One Connect Limited’s contractual targets are annual. Quarter targets are provided as a gauge for performance but are not contractual; ‡ re-stating annual outturn as 1.09 from 1.05; “NI” and “BV” coding retained for consistency/comparison although national reporting no longer applies; Figures are unaudited. 2012/13 targets are based on 2011/12 outturn unless otherwise stated below.

- OCL-BV9 % of Council Tax collected, OCL-BV10 % of Non-domestic Rates Collected, OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received), OCL-NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events, OCL-R1 Sundry Debtors (cash collected and write offs) OCL-ICT1 Severe Business Disruption (Priority 1), OCL-ICT2 Minor Business Disruption (P3): Targets set via SLA
- BV12 Working Days Lost Due to Sickness Absence: Target set via previous SLA.
- HS1-WL111 % Housing repairs completed in timescale: Target set via contract.
- TS1-BV66a % Rent collected: Target based on 10/11 outturn.
- TS24a-BV212 GN Average time taken to re-let LA housing – General Needs: Target based on top quartile national benchmarking group.
- TS24b-BV212 SP Average time taken to re-let LA housing – Supported Needs: Target based on 11/12 performance.
- NI 151 Overall Employment rate: Target the same as 11/12.
- NI 157a Processing Major planning applications: Target decreased for 12/13 but still exceeds the 60% Government target.
- NI 157b Processing of planning applications: Minor applications, NI 157c Processing of planning applications: Other applications, WL24 % Building regulations applications determined within 5 weeks: Targets rounded to whole number based on 11/12 targets.

| <b>PERFORMANCE IMPROVEMENT PLAN</b>  |  |
|--|--|
| <b>Indicator</b>   | <b>(WL 111) % Housing repairs completed in timescale</b> |
| <p><b>Reasons for not meeting target</b><br/> The slip in performance for this indicator for the first quarter was due to the initial set up of the contracts with two new contractors (there was a steep learning curve with the new HMIS system).</p>  |  |
| <p><b>Brief Description of Proposed Remedial Action</b><br/> The contractors have been asked to pass information on any job that requires having the target date extended, due to non standard items etc., to the Repairs Support Team. They will decide whether the claim is valid or not and extend the target date accordingly.</p> <p>Following the introduction of the improvement plan, performance for the first month of this quarter has increased significantly to 98.14%.</p> |  |
| <p><b>Resource Implications</b><br/> None</p>  |  |
| <p><b>Priority</b><br/> High</p>   |  |
| <p><b>Future Targets</b><br/> No revision to quarterly target at present.</p>  |  |
| <b>Action Plan</b>   |  |
| <b>Tasks to be undertaken</b>  | <b>Completion Date</b>                                   |
| This procedure will be monitored and reviewed at the monthly contract meetings with the tenant representatives and contractors.  | Ongoing  |



| <b>PERFORMANCE IMPROVEMENT PLAN</b>  |   |
|--|---|
| <b>Indicator</b>   | <b>WL114:</b> % LA properties with CP12 outstanding |
| <b>Reasons for not meeting target</b><br>Properties requiring a gas certificate is altering on a daily basis and is monitored weekly at Service Management Team level. A very small number of tenants still refuse to give access.   |   |
| <b>Brief Description of Proposed Remedial Action</b><br>We continually work to reduce the number of properties that do not have a current CP12, this is monitored weekly at the service management team.<br><br>We will continue work with our contractor partner to reduce the number of properties without a current CP12 and cater for individual tenant needs. In addition we continue to maximise publicity utilising our own newsletters / leaflets and the local media emphasising the importance of allowing access and publicising evictions.<br><br>We will continue to fit gas restriction devices on properties with a history of repeat “no access”, this device restricts the delivery of gas to the boiler which will prompt the tenant to phone us for access. |   |
| <b>Resource Implications</b><br><br>A small cost is associated with fitting gas restriction devices, which is met from existing budgets.   |   |
| <b>Priority</b><br>High  |   |
| <b>Future Targets</b><br>No change   |   |
| <b>Action Plan</b>   |   |
| <b>Tasks to be undertaken</b><br>As outlined above   | <b>Completion Date</b><br>On-Going                  |

| <b>PERFORMANCE IMPROVEMENT PLAN</b>   |   |
|---|---|
| <b>Indicator</b>  | <b>BVPI 12 Sickness Absence</b>                     |
| <p><b>Reasons for not meeting target</b><br/>           The Council's target for 2012/13 is to achieve (not more than) 8.08 working days lost per employee, measured on a rolling 12 month basis.</p> <p>Whilst successive months from August 2011 to March 2012 showed a continuous improvement in attendance levels, the last 3 months have shown an increase in sickness absence, resulting in the current outturn figure of 8.65 days (2.26 for Q1).</p> <p>The number of days lost due to short term absence continues to fall sharply. However we have a small number of long term sick cases whose continued absence has a disproportionate impact on the overall figure.</p>  |   |
| <p><b>Brief Description of Proposed Remedial Action</b></p> <ul style="list-style-type: none"> <li>• Transformation Manager and Senior HR Officers have met to determine overall strategy for improvement.</li> <li>• HR are providing improved management information, allowing for clearer visibility of all ongoing long term cases <u>and</u> all short term cases that have exceeded "trigger" levels</li> <li>• Senior HR Officers to meet with individual Heads of Service continue to provide advice and support and to ensure that managers have the continued knowledge, skills and confidence to address issues appropriately.</li> <li>• A number of long term sick cases are close to final resolution. As the impact of these filter through, we are likely to see an improvement in outturn figures in subsequent months.</li> </ul> |   |
| <p><b>Resource Implications</b><br/>           Attendance management is primarily the responsibility of Line Managers who are in the best position to deliver timely interventions that can make a real difference.</p> <p>It is envisaged that there will therefore be a short-term resource implication for managers. However, the HR team will continue to provide support and guidance to managers on the revised policy.</p>   |   |
| <p><b>Priority</b><br/>           High</p>  |   |
| <p><b>Future Targets</b><br/>           The overall aim is to strive to meet the agreed target of 8.08 days at the earliest opportunity.</p>  |   |
| <b>Action Plan</b>  |   |
| <b>Tasks to be undertaken</b>   | <b>Completion Date</b>                              |
| See proposed remedial action (above)  | Revised arrangements to be in place by August 2012. |

| <b>PERFORMANCE IMPROVEMENT PLAN</b>   |  |
|---|--|
| <b>Indicator</b>  | WL90 - % of Contact Centre calls answered  |
| <b>Reasons for not meeting target</b>   |  |
| <ul style="list-style-type: none"> <li>• Resource issues within Customer Services.</li> </ul>   |  |
| <b>Brief Description of Proposed Remedial Action</b>  |  |
| <ul style="list-style-type: none"> <li>• Priority recruitment of temporary/agency staff in line with the vacancy approval process.</li> <li>• Rigorously addressing all sickness absence issues.</li> </ul> |  |
| <b>Resource Implications</b>  |  |
| <b>Priority</b>   |  |
| High  |  |
| <b>Future Targets</b>   |  |
| <i>(these will not be changed mid-year)</i>   |  |
| Previous targets set remain appropriate   |  |
| <b>Action Plan</b>  |  |
| <b>Tasks to be undertaken</b>   | <b>Task Completion Date</b>                |
| <ul style="list-style-type: none"> <li>▪ .see above comments</li> </ul>   | Recruitment process commenced and ongoing. |

| <b>PERFORMANCE IMPROVEMENT PLAN</b>   |  |
|---|--|
| <b>Indicator</b>  | WL108 Average waiting time for callers to the Contact Centre (seconds) |
| <b>Reasons for not meeting target</b>   |  |
| <ul style="list-style-type: none"> <li>• Resource issues within Customer Services</li> </ul>  |  |
| <b>Brief Description of Proposed Remedial Action</b>  |  |
| <ul style="list-style-type: none"> <li>• Priority recruitment of temporary/agency staff in line with the vacancy approval process.</li> <li>• Rigorously addressing all sickness absence issues.</li> </ul> |  |
| <b>Resource Implications</b>  |  |
| <b>Priority</b><br>High   |  |
| <b>Future Targets</b><br><i>(these will not be changed mid-year)</i><br>Previous targets set remain appropriate   |  |
| <b>Action Plan</b>  |  |
| <b>Tasks to be undertaken</b>   | <b>Task Completion Date</b>  |
| <ul style="list-style-type: none"> <li>▪ See above comments.</li> </ul>   | Recruitment process commenced and ongoing.                             |