

PERFORMANCE INDICATORS - YEAR TO DATE TO MARCH 2006

PI REF	INDICATORS	Out-turn 2004/05	TARGET 2005/6	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06
Customer Service Centres															
	Waiting times - personal callers seen in 15 mins	77.1%	70%	ST 63.2%	ST 61.2%	ST 68.6%	ST 70.3%	ST 74.1%	ST	ST	ST	ST	ST	ST	ST
				H 88.9%	H 74.2%	H 76.4%	H 86.2%	H 79.7%	H	H	H	H	H	H	H
				NT 82.0%	NT 68.2%	NT 77.0%	NT 79.20%	NT 80.9%	NT	NT	NT	NT	NT	NT	NT
				WG 73.0%	WG 41.7%	WG 58.6%	WG 55.5%	WG 71.5%	WG	WG	WG	WG	WG	WG	WG
				Agg 74.0%	Agg 55.9%	Agg 66.7%	Agg 66.9%	Agg 74.6%	Agg	Agg	Agg	Agg	Agg	Agg	Agg
	Average waiting time	New	N/A	ST 13:41	ST 13:48	ST 10:52	ST 10:48	ST 9:40	ST	ST	ST	ST	ST	ST	ST
				H 04:54	H 10:02	H 8:40	H 5:20	H 8:02	H	H	H	H	H	H	H
				NT 07:20	NT 11:20	NT 08:58	NT 07:40	NT 07:50	NT	NT	NT	NT	NT	NT	NT
				WG 18:08	WG 25:02	WG 15:24	WG 17:10	WG 11:06	WG	WG	WG	WG	WG	WG	WG
				Ave 13:31	Ave 17:36	Ave 12:13	Ave 12:32	Ave 09:51	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!
	Average Transaction time in CSC (measured by Q'matic)	12:35	12:30	ST 12:34	ST 13:16	ST 13:14	ST 13:02	ST 12:08	ST	ST	ST	ST	ST	ST	ST
				H 13:16	H 13:24	H 12:30	H 12:24	H 13:06	H	H	H	H	H	H	H
				NT 11:59	NT 12:12	NT 12:58	NT 13:22	NT 13:08	NT	NT	NT	NT	NT	NT	NT
				WG 14:58	WG 13:56	WG 13:34	WG 12:34	WG 12:22	WG	WG	WG	WG	WG	WG	WG
				Ave 13:38	Ave 13:22	Ave 13:14	Ave 12:48	Ave 12:29	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!	Ave #DIV/0!
	Quality Monitoring Score (based on quality checking sheet with 8 observations per CSO per month)	88.7%	90.0%	ST 78	ST 36	ST 87	ST 35	ST 26	ST	ST	ST	ST	ST	ST	ST
				H 97.68%	H 98.90%	H 98.56%	H 85.03%	H 89.58%	H	H	H	H	H	H	H
				NT 56	NT 56	NT 70	NT 70	NT 70	NT	NT	NT	NT	NT	NT	NT
				WG 96.09%	WG 96.80%	WG 76.43%	WG 82.31%	WG 83.9%	WG	WG	WG	WG	WG	WG	WG
				0 0.00%	0 0.00%	21 92.48%	80 93.99%	80 93.72%	0	0	0	0	0	0	0
				WG 153	WG 116	WG 157	WG 137	WG 43	WG	WG	WG	WG	WG	WG	WG
				94.64%	95.47%	94.40%	95.18%	79.71%							

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	Average contact rate per productive staff hour	3.27	4	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST		
				3.28	3.32	3.54	3.46	3.75									
				H	H	H	H	H	H	H	H	H	H	H	H	H	H
				3.61	3.88	3.53	3.22	3.27									
				NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT
				3.14	2.9	2.94	2.75	2.95									
	Sickness Rate (Sickness hours as a percentage of budgeted hours)	ST WOR	<3.5%	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST		
				3.17%	0.58%	6.72%	8.13%	4.19%									
				H	H	H	H	H	H	H	H	H	H	H	H	H	
				3.86%	0.00%	4.12%	0.00%	1.51%									
				NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT
				0.37%	0.00%	0.00%	0.51%	0%									
	Productivity	N/A	N/A	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST		
				70%	73%	76%	72%	75%									
				H	H	H	H	H	H	H	H	H	H	H	H	H	
				82%	82%	75%	66%	71%									
				NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT
				66%	60%	62%	61%	65%									
	AUR	N/A	65%	WG	WG	WG	WG	WG	WG	WG	WG	WG	WG	WG	WG		
				84%	82%	76%	82%	74%									
				Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	
				79.0%	78.0%	75.0%	73.0%	73.0%									
				ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	ST	
				64%	75%	64%	64%	63%									
	AUR	N/A	65%	H	H	H	H	H	H	H	H	H	H	H	H		
				64%	63%	58%	57%	57%									
				NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	NT	
				66%	72%	74%	79%	69%									
				WG	WG	WG	WG	WG	WG	WG	WG	WG	WG	WG	WG	WG	
				58%	55%	59%	54%	59%									
	AUR	N/A	65%	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg	Agg		
				62.0%	64.0%	63.0%	61.0%	61.0%									

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Call Centre															
	Telephone answering in 15 seconds - of all calls presented	43%	70%	83.98%	61.94%	67.80%	66.61%	67.55%							
	Calls answered as percentage of calls presented	65.30%	85%	97.34%	92.11%	94.52%	89.20%	95.32%							
	Lost calls as a %age of calls offered	23.5%	<5%	0.08%	0.33%	0.04%	4.03%	0.03%							
	Abandonment rate - Call Centre	14.6%	<10%	2.58%	7.59%	5.44%	7.05%	4.66%							
	Average queuing time (All Call Centre calls, measured by ACD)	01:02	40 secs	00:13	00:37	00:29	00:35	00:24							
	Average call handling time	09:25	09:30	08:17	08:47	08:42	08:39	08:43							
	Average call rate per productive staff hour	3.35	5	3.83	4.6	4.27	4.92	4.48							
	Productivity	N/A	N/A	53%	66%	60%	75%	66%							
	Average Agent Utilisation Rate (AUR).	59%	65%	66%	56%	65%	66%	63%							
	Quality monitoring (based on 10 calls per CSO per month)	91.90%	90%	564	631	549	464	308							
				94.55%	95.89%	96.20%	91.29%	93.58%							
	Sickness Rate	WOR (of budgeted hours)	<3.5%	2.08%	1.39%	3.31%	2.77%	3.23%							
Switchboard															
	Telephone answering in 15 seconds	92.23%	90%	97.99%	98.39%	98.65%	98.03%	98.30%							
	Abandonment rate - switchboard	0.66%	<1%	0.64%	0.69%	0.70%	0.69%	0.70%							
Service Wide															
	Responses to service requests in community languages in 10 working days	100%	95%	100%	100%	100%	100%	100%							
	No of Complaints	new	n/a	3	1	4	6	9							
	Turnaround of complaints – within 10 working days	83.8%	90%	66.67%	0.00%	100.00%	100.00%	77.80%							

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	Nos of Members enquiries	New	n/a	1	0	0	0	0							
	Percentage of members enquiries responded to within 10 days	100%	90%	100.0%	100.0%	100.0%	100.00%	100.00%							
	Nos of Compliments	new	n/a	4	7	3	9	5							
	Sickness Rate (service as a whole)	Corporate	8.8 days (local 11 days)	13.21	12.72	11.69	10.62	10.36							
	No. of customers / calls by site. - volumes for info only.	1144644	n/a	106757	99021	109066	98601	99243	0	0	0	0	0	0	0
	Hornsey	19007	n/a	1754	1526	1624	1507	1485							
	South Tottenham	43418	n/a	3551	3693	3829	3354	3941							
	North Tottenham	26376	n/a	2245	2209	2456	2198	2197							
	Wood Green CSC	50015	n/a	6185	5307	5988	5932	6311							
	Call Centre	299821	n/a	30433	28372	32011	29244	31030							
	Switchboard	700599	n/a	62589	57914	63158	56366	54279							
	No. of customers / calls by site who did not wait (abandoned/hung up) -volumes for info only.	59893	n/a	1615	3152	2640	3028	2267							
	Hornsey	490	n/a	21	49	36	42	28							
	South Tottenham	1317	n/a	88	103	96	120	132							
	North Tottenham	488	n/a	35	34	34	29	39							
	Wood Green CSC	1699	n/a	260	236	187	229	172							
	Call Centre	51237	n/a	807	2329	1842	2218	1516							
	Switchboard	4662	n/a	404	401	445	390	380							
	No of Working days	251	n/a	21	20	22	21	22							
	Unit cost per call / visit by site. (Staff costs divided by no. of calls).		N/A	£3.69	£4.00	£3.62	£3.97	£4.41							
	Hornsey	14.94	N/A	13.25	15.28	14.31	14.19	16.96							
	South Tottenham	11.19	N/A	10.90	10.37	10.07	11.26	9.97							
	North Tottenham	14.12	N/A	13.23	13.58	11.18	11.01	13.41							
	Wood Green	15.20	N/A	11.45	13.82	12.15	11.87	9.82							
	Call Centre including switchboard	2.55	N/A	2.48	2.68	2.45	2.65	2.81							
	Total costs per call/visit (Total costs divided by no. of calls/visits).	£4.43	N/A	£4.24	£5.20	£4.24	£4.50	£4.60							
	Email responses - percentage within 5 days	95%	90%	100%	100%	100%	100%	100%							
	Corporate Telephone Monitoring	15 secs % % answered	75%	N/A	N/A	97%	97%	97%							
			80%	N/A	N/A	98%	99%	99%							

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	Invoice payments within terms	92%	95%	93.2%	100.0%	100.0%	97.2%	100.0%							
	FOI responses - percentage within 20 day	72%	90%	68%	74%	85%	68%	56%							
	Ethnicity Profile Quarterly (from CRM)	N/A	N/A	N/A											

YTD
ST
67.6%
H
81.3%
NT
77.4%
WG
60.7%
Agg
67.8%
ST
11:43
H
07:20
NT
08:37
WG
17:07
Ave
13:04
ST
12:50
H
12:56
NT
12:43
WG
13:28
Ave
13:06
ST
262
93.95%
H
322
87.11%
NT
181
93.4%
WG
606
91.88%

YTD
ST
3.47
H
3.50
NT
2.94
WG
3.52
Ave
3.36
ST
H
NT
WG
ST
73%
H
75%
NT
63%
WG
80%
Agg
76%
ST
66%
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60%
NT
72%
WG
57%
Agg
62%

YTD
69.53%
93.69%
0.91%
5.45%
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4.42
64%
63%
2516
94.3%
98.28%
0.68%
100%
23
86.96%

YTD
1
100.0%
28
512688
7896
18368
11305
29723
151090
294306
12702
176
539
171
1084
8712
2020
106
£4.20
14.74
10.48
12.45
11.75
2.61
£4.54
100%
97%
99%

YTD
98.0%
69.0%