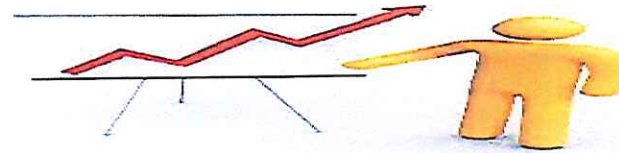


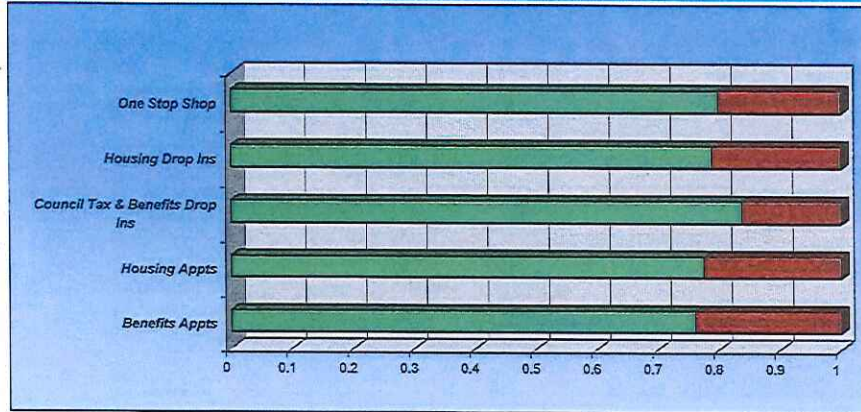
One Stop Shop Performance Report 2 May - 31 December 2011

Performance Summary

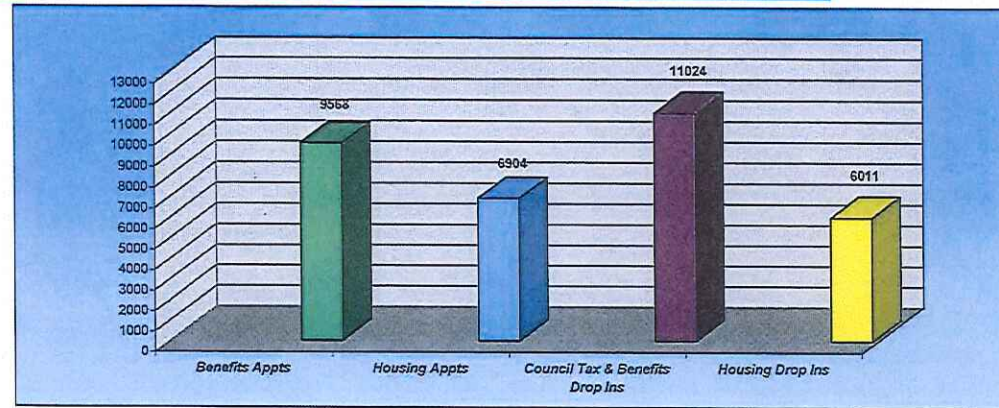
	Customers Per Day	Total Customers	Customers seen within target	Av Wait Time(decimal)
Benefits Appts	64	9568	76.1%	9.35
Housing Appts	46	6904	77.6%	9.29
Council Tax & Bens Drop In	74	11024	83.8%	7.78
Housing Drops In	40	6011	78.9%	9.48
ONE STOP SHOP	225	33507	79.9%	8.98



ONE STOP SHOP PERFORMANCE AGAINST TARGET



ONE STOP SHOP TYPE OF ENQUIRY VOLUMES



Performance by service

Service	Avg. Service Time Mins (decimal)	Avg. Waiting Time Mins (decimal)	Waiting Time Distribution		Total Served	Total Custom	Total Abandon	Customers - Daily Average	% Abandon	% Wait within Goal
			≤15:00	>15:00						
Benefits Desk 1	16.75	9.42	2418	643	3034	3061	27	21	0.88%	78.99%
Benefits Desk 2	16.15	9.95	2441	734	3145	3175	30	21	0.94%	76.88%
Benefits Desk 3	20.50	11.05	1460	601	2041	2061	20	14	0.97%	70.84%
Housing Desk 1	16.60	9.37	2292	668	2947	2960	13	20	0.44%	77.43%
Housing Desk 2	17.23	9.43	2237	672	2898	2909	11	20	0.38%	76.90%
Housing Desk 3	17.45	9.08	811	224	1034	1035	1	7	0.10%	78.36%
E Benefits (Face to Face)	8.92	6.98	1130	141	1265	1271	6	9	0.47%	88.91%
Total	16.23	9.33	12789	3683	16364	16472	108	111	0.66%	77.64%
Council Tax + Benefits (Drop In)	6.48	7.78	9245	1779	10704	11024	320	73.99	2.90%	83.86%
Housing (Drop In)	6.40	9.48	4743	1268	5998	6011	13	40.34	0.22%	78.91%
Total	6.44	8.63	13988	3047	16702	17035	333	114	1.99%	82.11%
Appointment Total	16.23	9.33	12789	3683	16364	16472	108	111	0.66%	77.64%
Drop in Total	6.44	8.63	13988	3047	16702	17035	333	114	1.99%	82.11%
Total	11.34	8.98	26777	6730	33066	33507	441	225	1.33%	79.91%

This report contains information for January 2012

Key

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No target available
-  No data available
-  No data available

Portfolio Performance Report - Community Engagement

Councillor Brandon Eldred

The report details the following Key Measures:

Corporate Priority (Monitoring the Council's Corporate Plan)
Management Board

The measures contained within this report are monitored on a monthly, quarterly, half yearly or four monthly basis. Annual measures are not included until Outturn (end of year report).

Performance is reported against the latest report period and then by overall performance year to date (YTD).

Overall YTD performance is monitored against the current profiled target and helps us to keep track of the progress towards meeting the annual target. Performance comparison against the previous month and the same time last year is highlighted where comparative data is available.





Portfolio Holder Key Measures Report

- Corporate Priority Measures are prefixed with the priority assigned (You, Your Town, Your Council)
- Management Board Measures are prefixed with the Service Area they fall within

Community Engagement - Monthly Key Measures															
Polarity	Measure ID & Name	Oct 11	Period	Nov 11	Period	Dec 11	Period	Jan 12	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. same time Last Year	YTD value same time last year
Bigger is Better	YOUR COUNCIL : CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M) Director Responsible: Isabell Procter Overall satisfaction for January 2012 was 91%. This was made up of 29 respondents who answered this question online via Survey Monkey and 114 customers from the CRM survey (One Stop Shop or Customer Contact Centre). 64% of the respondents gave a score of 10/10.	>>		97.02	●	95.91	●	90.91	★	91.92	★	90.00	90.00	>>	
Bigger is Better	YOUR COUNCIL : CS13 Percentage of ALL calls into the Contact Centre answered (M) Director Responsible: Isabell Procter Factors on performance in January were- * CBL System change * IBS Upgrade * Changes in food waste collections resulted in a very high increase in call volumes in Streetscene. Up 140 per day on average in that one service alone. * Council Tax calls increased by an average of 98 calls per day. * The cross training programme continued with 402 hours being allocated to training in January.	92.43	●	88.98	▲	90.05	▲	83.66	▲	87.46	▲	95.00	95.00	✖	93.50
Bigger is Better	YOUR COUNCIL : CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (excl. licensing) (M) Director Responsible: Isabell Procter Although this measure is tracking Red YTD, it is showing an improving trend. Work is being done to analyse the relationship between appointment length, and waiting time. Changes to appointment lengths will be implemented to test in future periods.	77.07	▲	84.67	▲	93.53	●	86.38	▲	83.37	▲	95.00	95.00	✖	96.96
Bigger is Better	YOUR TOWN : CH04 Visits to museums in person per 1,000 population (M) Director Responsible: Julie Seddon January - Visits in person this month have continued to be higher than forecast. It would appear that we were overly pessimistic in forecasting visitors to drop during the building improvement work at the Northampton Museum & Art Gallery.	56.13	●	37.50	●	33.44	●	20.02	●	491.96	★	469.82	510.15	✖	520.86

Community Engagement - Monthly Key Measures															
Polarity	Measure ID & Name	Oct 11	Period	Nov 11	Period	Dec 11	Period	Jan 12	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. same time Last Year	YTD value same time last year
Bigger is Better	YOUR TOWN : CH08 No of visits to/usage's of museums per 1,000 population (M) Director Responsible: Julie Seddon Usage performance continues to be strong and has been supported by an over achievement of anticipated visits in person.	77.01	●	49.78	●	44.68	●	27.11	★	587.09	●	527.80	591.94	✖	621.40
Comment Date 31/01/2012															
Bigger is Better	YOU : LT01 Total Visits to Leisure Centres Director Responsible: Julie Seddon A mixed performance in January with swims down at Mounts & Danes Camp, but an overall improvement on total visits driven by a 41% year on year increase in Cinema visits at Lings Forum	74,604	★	71,081	★	50,661	●	78,704	★	723,348	★	695,565	850,056	?	?
Comment Date 31/01/2012															
Bigger is Better	YOU : LT03 Total Attendance to Street Football Sessions (M) Director Responsible: Julie Seddon The weather in general has been warmer than last year, combined with increased marketing of the sessions and this has been reflected in this months totals.	821	●	889	●	440	▲	727	●	7,918	●	7,560	9,090	?	?
Comment Date 31/01/2012															
Overall perf. to date															
▲	●	★	●											Unknowns	Total
2	0	3	2											0	7
Perf vs last year summary															
✖	?	»												Total	
4	2	1												7	

Community Engagement - Quarterly Key Measures																
Polarity	Measure ID & Name	Jun 11	Period	Sep 11	Period	Dec 11	Period	Mar 12	Period	Overall perf. to date	YTD	Current Target	Profiled	Annual Target	Perf. vs. same time last year	YTD value same time last year
Bigger is Better	YOUR TOWN : TCO01 Number of events delivered in partnership: Town Centre (Q) Director Responsible: Julie Seddon Four successful events were held in the last quarter; Run 11, Diwali, Night Run and the Christmas Launch	3	●	3	●	4	●	-	-	10	●	6	6	6	?	?
Comments Date 23/02/2012																
Bigger is Better	YOUR TOWN : TCO02 Number of events delivered in partnership: parks and open spaces (Q) Director Responsible: Julie Seddon One event held in December 2011, the 'Light Night'. Our partners supported events in the Town Centre with contributions totalling £43k in the last quarter.	1	▲	3	●	1	▲	-	-	5	▲	6	6	6	?	?
Comments Date 23/02/2012																
Bigger is Better	YOU : LT02 Total No. of people enrolled in swimming program Director Responsible: Julie Seddon Total visits were expected to be at least 5% down until the end of August due to the withdrawal of the Free Swimming Initiative - this affected Danes Camp more than the other two sites because it is a Leisure Pool. However, increased swimming numbers and gym members have more than replaced the loss of Free Swimmers.	1,788.00	●	1,878.00	●	1,948.00	★	-	-	5,614.00	★	5,400.00	7,400.00	7,400.00	?	?
Comments Date 23/02/2012																
Overall perf. to date																
▲	●	★	●												Unknowns	Total
1	0	1	1												0	3
Perf vs last year summary																
?															Total	
3															3	