

	Indicator	Red Amber Green	2015/16 Actual	Target	Actual 3 months to 30/06/2016	Comments
A	CUSTOMER PERSPECTIVE					
1	General satisfaction with service – retirees feedback					Nil – see Report
2	Service standards – processing tasks within internal targets (SLA)					
	Deaths	A	91%	92%	90%	9 out of 10 cases completed within target
	Retirements	A	89%	90%	81%	399 Of 493 Tasks completed within target
	Leavers (Deferreds)	G	81%	75%	78%	507 of 653 Tasks completed within target
	Refunds	G	82%	80%	92%	668 Of 723 Tasks completed within target
	Transfers In	A	74%	75%	59%	10 of 17 Tasks completed within target
	Transfers Out	A	77%	75%	72%	51 Of 71 Tasks completed within target
	Estimates	A	95%	90%	60%	540 Of 896 Tasks completed within target
3	Number of complaints	G			Nil	No complaints received in the period
4	Pensions paid on time	G		100%	100%	All paid on time
5	Statutory Returns sent in on time (SF3/CIPFA)	G			n/a	None due this period
6	Number of hits per period on APF website	G	51511 / 4292 pcm		14991	4997 per calendar month for reporting period
7	Advising members of Reg Changes within 3 months of implementation				n/a	none this period
8	Issue of Newsletter (Active & Pensioners)			1	1	Pensioner newsletter sent with P60s in May
9	Annual Benefit Statements distributed by 31 August			100%	100%	All Active ABS sent by 31 August deadline
B	PEOPLE PERSPECTIVE					
1	% of new staff leaving within 3 months of joining				0%	
2	Sickness Absence					
	a) Short term	G	1.3%	3%	1%	Ahead of corporate target of 5%
	b) Long term	G	0%	2%	0%	Ahead of corporate target of 5%
C	PROCESS PERSPECTIVE					
1	Services actually delivered electronically	G			13.65%	13.65% represents eligible users signed up to 'my pension online' = 11,890 members with electronic access
2	a) Active membership covered by employer ESS	G	72%	90%	75%	
	b) % of employers submitting data electronically	G	58%	70%	60%	
3	% Telephone calls answered within 20 seconds	G	97%	95%	98.8%	8846 calls, 8742 answered within 20 seconds
4	Maintain work outstanding at below 40%	G	30053 created 27944 cleared	<40%	39%	5449 created, 4652 cleared – see Appendix 3A Annex 1 and 2
5	Year End data receipt	G		100%	90%	217 out of 241 submitted by initial deadline of 30 April 2016
D	RESOURCE PERSPECTIVE					
1	% Supplier invoices paid within 30 day or mutually agreed terms	G	89%	90%	91%	Business Financial Services (incl Pensions)
2	Temp staff levels (% of workforce)	G	0.74%		6.0%	