

Dorset Council KPI Report - CMS stats

All teams

Appendix 3

Performance 2016/17 - report for period : August to October 2016

Number of complaints received

0

Top 10 detail - cases completed on time	Completed in period	Performance	Last quarter Performance	KPI (days)	Cases completed on time or early
Admissions (DR01 & DR01W)	943	99.89%	95.51%	30	942
Transfers In Quote (DR02E, DR02R, DR03E & DR03R)	176	67.61%	83.48%	15	119
Transfers In Actual (DR02A & DR03A)	41	90.24%	0.00%	20	37
Transfers Out (DR09E & DR10E)	65	87.69%	74.55%	10	57
Transfers Out actual (DR09A & DR10A)	48	93.75%	85.71%	10	45
Estimates Employee (DR08)	256	94.92%	97.22%	15	243
Estimates Employer (DR22R & DR22W)	141	99.29%	99.57%	15	140
Retirements (DR14, DR14W & DR12 & DR12I & DR14I)	795	91.32%	85.59%	5	726
Deferred Benefits (DR11 & DR11W)	820	97.93%	97.08%	40	803
Refunds (DR16 & DR16W)	686	92.42%	95.16%	15	634
Deaths (DR23)	72	100.00%	100.00%	5	72
Correspondence (DR24&DR24A)	1281	96.88%	98.98%	30	1241
Total	5324	95.02%	94.50%		5059

Although this appears to be a drop in performance the actual cases completed increased by 61 and the number completed on time or early increased by 23 from the last quarter
An error in the formula in the spreadsheet was discovered which was why 0.00% was reported in the previous statistics.

Although this appears to be a drop in performance the actual cases completed increased by 40 and the number completed on time or early increased by 33 from the last quarter

Although this appears to be a drop in performance the actual cases completed increased by 314 and the number completed on time or early increased by 280 from the last quarter

Although this appears to be a drop in performance the actual cases completed increased by 205 and the number completed on time or early increased by 176 from the last quarter
Overall increase in performance of 0.52%

Top 10 detail - Average elapsed time for cases completed within 6 months of receipt	2016/2017			
	Total cases	May - October Average elapsed time	February - July Average elapsed time	Target
Admissions (DR01 & DR01W)	776	26	17	10
Transfers In Quote (DR02E, DR02R, DR03E & DR03R)	176	60	59	64
Transfers In Actual (DR02A & DR03A)	41	80	78	64
Transfers Out (DR09E & DR10E)	65	55	50	23
Transfers Out actual (DR09A & DR10A)	48	80	68	23
Estimates Employee (DR08)	256	29	26	10
Estimates Employer (DR22R & DR22W)	141	24	27	9
Retirements (DR14, DR14W & DR12 & DR12I & DR14I)	793	50	62	53
Retirements only (DR14 & DR14W)	420	41	46	53
Deferred into payment only (DR12 & DR12I)	375	63	86	53
Deferred Benefits (DR11 & DR11W)	820	78	86	23
Refunds (DR16 & DR16W)	686	73	81	28
Deaths (DR23)	72	3	2	44
Correspondence (DR24 & DR24A)	1281	5	4	2

April to the end of August was an extremely busy time for the Section due to the End of Year processes, the Triennial Valuation and the ABI project. A down turn in performance over the 6 months was to be expected

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Performance 2016/17 - report for period : August to October 2016	
Top 10 detail - Cases currently over 6 months old	Total cases
Admissions (LP01 & LP01W)	0
Transfers In Quote (DR02E, DR02R, DR03E & DR03R)	0
Transfers In Actual (DR02A & DR03A)	0
Transfers Out (DR09E & DR10E)	0
Transfers Out actual (DR09A & DR10A)	0
Estimates Employee (DR08)	0
Estimates Employer (DR22 & DR22W)	0
Retirements (DR14, DR14W & DR12 & DR14I & DR12I & DR22I)	0
Deferred Benefits (DR11 & DR11W)	0
Refunds (DR16 & DR16W)	0
Deaths (DR20)	0
Correspondence (DR24 & DR24A)	0
Total	0