



# Performance Report 2010/11

**April 2010 to June 2010 - Quarter 1**

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## Portfolio: Housing & Environmental Health

Service: Strategic Housing

Responsible Officer: Ian Timms

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
<b>NATIONAL PERFORMANCE INDICATORS</b>													
NI 154	Net additional homes provided (Number) <b>(Bigger Is Better)</b>	120	awaiting data	125	Calculated Annually				125		✓	<b>NOT AVAILABLE UNTIL DEC 2010 - This is when the annual monitoring exercise is undertaken.</b>	Housing
NI 155	Number of affordable homes delivered (gross) <b>(Bigger is Better)</b>	29	55	54	Calculated Annually				85		✓	<b>New Indicator 2008/09</b>	Housing
NI 156	Number of households living in Temporary Accommodation on the last day of each quarter <b>(Smaller Is Better)</b>	19	10	18	10				17	↑		This figure is a snapshot taken at the end of each quarter. <b>On/Above Target</b>	
NI 187 a	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency. <b>(Smaller Is Better)</b>	23.8%	17%	23%	Calculated Annually				16.13%			Calculated Annually using SAP survey results.	
NI 187 b	Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency. <b>(Bigger Is Better)</b>	26%	28%	26%	Calculated Annually				28%			Calculated Annually using SAP survey results.	Housing
<b>LOCAL SERVICE PLAN INDICATORS</b>													
ShLPI1	Number of rent deposits/bonds/rent in advance only payments to secure private accommodation <b>(Bigger is Better)</b>		179	200	34				95			<b>New Indicator 2009/10. Annual Target</b>	Housing

ShLPI2	Percentage of homeless applications accepted as statutory homeless <b>(Smaller is Better)</b>	18%	19%	18%	23%				18%	↓	<b>New Indicator 2009/10.Q1 - 43</b> applications of which 10 accepted. There has been an increase in the number of homeless applications compared to this time last year.	Housing
ShLPI3	Number of homeless applications <b>(Lower is Better)</b>	181	179	213					180	↑	<b>New Indicator 2009/10.Total number for year - 179.</b> <b>On/Above Target</b>	Housing
ShLPI4	Average number of days taken to register housing applications <b>(Lower is Better)</b>		1.5	5	1				3	↑	<b>New Indicator 2009/10.On/Above Target</b>	Housing
ShLPI5	Number of vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority <b>(Bigger</b>	6	8	10	Calculated Annually				10			Housing

## Portfolio: Housing & Environmental Health

Service: Environmental Health & Licensing

Responsible Officer: Ian Timms

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
<b>NATIONAL PERFORMANCE INDICATORS</b>													
NI 182	Satisfaction of business with Local Authority regulation services (Percentage) <b>(Bigger Is Better)</b>	75%	72%	75%	Calculated Annually				75%			<b>New Indicator 2008/09.</b> This is undertaken by a monthly survey of businesses.	Corporate Services
NI 194	Air Quality – Percentage reduction in Oxides of Nitrogen (NO <sub>x</sub> ) and Primary Particulate Matter (PM <sub>10</sub> ) emissions through local authority operation <b>(Bigger Is Better)</b>	Nox - 3.8 tonnes PM10 - .11tonnes	awaiting data	To be negotiated by GOSW	Calculated Annually				To be negotiated by GOSW		✓	<b>New Indicator 2008/09.</b> The data for 08/09 is an emission figure which will be used as a baseline from which the % reduction will be calculated in future years.	Environment
<b>LOCAL SERVICE PLAN INDICATORS</b>													
EhLPI1	Number of food hygiene inspections completed against the inspection programme. <b>(Bigger is Better)</b>				awaiting data from service				250			<b>New indicator from 2010/11. Annual Target</b>	Environment
EhLPI2	Food samples taken against sampling programme <b>(Bigger is Better)</b>		103	100	0				78			<b>New Indicator 2009/10. Cumulative Figure. Annual Target.</b>	Environment
EhLPI3	Number of sites risk assessed as part of Contaminated Land Strategy <b>(Bigger is Better)</b>		56	50	Calculated Annually				50				Environment
EhLPI4	Number of Pollution Prevention Control inspections undertaken <b>(Bigger is Better)</b>		14	14	Calculated Annually				9			<b>New Indicator 2009/10.</b>	Environment
EhLPI5	Number of H&S inspections carried out against the inspection programme <b>(Bigger Is Better)</b>				Calculated Annually				20			<b>New Indicator 2010/11.</b>	Environment



## NATIONAL PLACE SURVEY INDICATORS

Code	Description	2006	2008		2010				LAA	Comment	Link to Priorities
			Actual	Quartile	Actual	Quartile	Target	Trend			
	% very or fairly satisfied with Libraries ( <b>Bigger is Better</b> )	76%	69.20%	3rd			73%				Community
	% very or fairly satisfied with Sports & Leisure Facilities ( <b>Bigger is Better</b> )	50%	20.40%	bottom			30%				Community
	% very or fairly satisfied with Museums / galleries ( <b>Bigger is Better</b> )	27%	24.00%	bottom			35%				Community
	% very or fairly satisfied with Theatres & Concert Halls ( <b>Bigger is Better</b> )	31%	29.10%	bottom			35%				Community
	% very or fairly satisfied with Parks & Open Spaces ( <b>Bigger is Better</b> )	76%	71.70%	2nd			74%				Community
NI 138	Satisfaction of people over 65 with both home & neighbourhood ( <b>Bigger is Better</b> )		89.50%	top			89%			<b>New Indicator 2008</b>	Community
NI 139	The extent to which older people receive the support they need to live independently at home ( <b>Bigger is Better</b> )		47.90%	top			49%			<b>New Indicator 2008</b>	Community
NI 119	Self reported measure of people's overall health & well being ( <b>Bigger is Better</b> )		77.60%	2nd			80%			<b>New Indicator 2008</b>	Community

**Portfolio: Community**

**Service: Community Safety**

**Responsible Officer: Ian Timms**

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
<b>NATIONAL PERFORMANCE INDICATORS</b>													
NI 16	Number of serious acquisitive crimes per 1'000 population ( <b>Smaller Is Better</b> )	6.68	0.45		Calculated Annually						✓	<b>New Indicator 2008/09.</b> This indicator is collected & reported by the Home Office at a CDRP level. The data is available at a district level but targets are not set at this level.	Community
NI 35	Building resilience to violent extremism. (5 Levels)	2			Calculated Annually				3			<b>New Indicator 2008/09.</b> Self assessment on a scale of 1-5 against 4 main criteria within the governments Prevent agenda.	Community
<b>LOCAL SERVICE PLAN INDICATORS</b>													
CSafLPI4	Total number of evidence packages produced using material captured by CCTV				24					120		<b>New Indicator 2010/11.</b> Annual Target	Community
CSafLPI3	Number of thefts from motor vehicles per 1000 residents in the local authority area		0.29		0.05							<b>New Indicator 2010/11.</b>	Community



## Portfolio: Economic Development, Tourism & Transport

Service: Economic Regeneration

Responsible Officer: Steve Watts

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
<b>NATIONAL PERFORMANCE INDICATORS</b>													
NI 151	Overall Employment rate (working-age). (Percentage) <b>(Bigger Is Better)</b>	76.60%	awaiting data	77.50%	Calculated Annually				77.90%		✓	<b>New Indicator 2008/09.</b> This data is collected and reported by Jobcentre Plus	Economic Development (inc Tourism)
NI 152	Working age people on out of work benefits. Percentage) <b>(Smaller Is Better)</b>	10.73%	awaiting data	10.73%	Calculated Annually				11.80%		✓	<b>New Indicator 2008/09.</b> This data is collected & reported by Jobcentre Plus.	Economic Development (inc Tourism)
NI117	16 to 18 yr olds who are not in employment, education or training (NEET)	data unavailable	4.70%	unavailable	Calculated Annually				4.00%		✓	<b>New Indicator 2008/09.</b> This data is collected & reported by Jobcentre Plus.	Economic Development (inc Tourism)
<b>LOCAL SERVICE PLAN INDICATORS</b>													
ERLPI2	To increase visitor spend in the area by 4%				Calculated Annually				4.00%			<b>New Indicator 2010/11</b>	Economic Development (inc Tourism)

## Portfolio: Environment

Service: Development Control

Responsible Officer: Steve Watts

Code	Description	2008/09	2009/10		2010/11					LAA	Link to Priorities	
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target			Trend
<b>NATIONAL PERFORMANCE INDICATORS</b>												
NI 157a	Processing of major planning applications within 13 weeks (Percentage) <b>(Bigger Is Better)</b>	33%	16.60%	60%	66%				60%	↑	National Target. Quarter Figure reported is cumulative value.	Environment
NI 157b	Processing of minor planning applications within 8 weeks (Percentage) <b>(Bigger Is Better)</b>	74%	66%	65%	62%				65%	↑	National Target. Quarter Figure reported is cumulative value. <b>On/Above Target.</b>	Environment
NI 157c	Processing of other planning applications within 8 weeks (Percentage) <b>(Bigger Is Better)</b>	86%	76%	80%	80%				80%	↑	National Target. Quarter Figure reported is cumulative value.	Environment
<b>LOCAL SERVICE PLAN INDICATORS</b>												
DcLPI2	No. of planning appeal decisions allowed against the LA's decision to refuse on PI.Apps, as a % of total No. of Planning appeals against refusals of PI.Apps <b>(Smaller is Better)</b>	0%	50%	20%	awaiting data from service				80%		New Indicator 2009/10.	Environment
DcLPI3	Number of enforcement complaints <b>(Smaller is Better)</b>	150	121	160	31							Environment
DcLPI4	% of complaints that required enforcement action to be taken <b>(Smaller is Better)</b>	25.00%	11%	10%	26%							Environment
DcLPI5	% of enforcements complaints resolved within 12 weeks <b>(Bigger Is Better)</b>	61.00%	66%	60%	45%				60%	↓		Environment

## Portfolio: Environment

Service: Building Control

Responsible Officer: Steve Watts

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Quartile	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
<b>NATIONAL PERFORMANCE INDICATORS</b>													
None													
<b>LOCAL SERVICE PLAN INDICATORS</b>													
BcLPI1	% of inspections carried on the day requested ( <b>Bigger is Better</b> )				No data					No target		New Indicator 2010/11	Environment
BcLPI3	Process Building Notice applications within 2 working days of receipt ( <b>Bigger is Better</b> )				No data					No target		New Indicator 2010/11	Environment
BcLPI4	Process Full Plans applications within 3 weeks of validation ( <b>Bigger is Better</b> )				No data					No target		New Indicator 2010/11	Environment
BcLPI5	Check full plans applications within 3 weeks of validation ( <b>Bigger is Better</b> )				No data					No target		New Indicator 2010/11	Environment
BcLPI6	Issue decision on Full Plans Applications within prescribed period (5 weeks of validation, or 8 weeks with applicants consent) ( <b>Bigger is Better</b> )				No data					No target		New Indicator 2010/11	Environment

## Portfolio: Environment

Service: Environmental Enhancement & Street Scene

Responsible Officer: Steve Watts

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities	
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend				
<b>NATIONAL PERFORMANCE INDICATORS</b>														
NI 185a	Measure of CO2 reduction from Local Authority operations (Percentage) <b>(Bigger Is Better)</b>		1.60%	20% reduction by 2015	Calculated Annually					20% by 2015		✓	<b>New Indicator 2008/09.</b> It was agreed at Cabinet on 3.3.10 that our CO2 emissions would be reduced by 20% by 2015.	Environment
NI 185b	CO2 Total emissions from local authority operations <b>(Smaller Is Better)</b>	922 tonnes	907 tonnes	20% reduction by 2015	Calculated Annually					20% reduction by 2015		✓	Emissions for buildings and streetlights have reduced 82 tonnes, which was 44% of our target of 184tCO2. However, transport emissions have increased by 80 t. This was due to the outsourced service providers for waste disposal and street cleansing increasing their fuel CO2	Environment

## Portfolio: Environment

Service: Environmental Enhancement & Street Scene

Responsible Officer: Steve Watts

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities	
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend				
NI 186	The % reduction in CO2 emissions per capita in the LA area (Percentage) <b>(Bigger Is Better)</b>	10.10%	Awaiting data		Calculated Annually						✓	New Indicator 2008/09. A LAA delivery plan will be developed over 09/10 that will reflect activities across a broad range of partners.WSC is working with the Energy Saving Trust to develop a district plan. The data for this indicator is provided by the Dept of Energy & Climate Change. Further up to date data will be available autumn 2010	Environment	
NI 188	Level of preparedness & planning to adapt top Climate Change (Graded 0-4) <b>(Bigger Is Better)</b>	Level 0	Level 1	Level 2	Calculated Annually						Level 3	✓	New Indicator 2008/09	Environment
NI 191	Residual household waste per head (kg/household) <b>(Smaller Is Better)</b>	553.13	531.66	625.03	Awaiting data							✓	<b>New Indicator 2008/09.</b> This performance information is provided by the Waste Partnership	Environment
NI 192	Percentage of household waste recycled and composted <b>(Bigger Is Better)</b>	27.96%	27.20%	25.82%	Awaiting data								<b>New Indicator 2008/09.</b> This performance information is provided by the Waste Partnership.	Environment
NI 195a	Improved street and environmental cleanliness (levels of litter): <b>(Smaller is Better)</b>	0%	0%	0%	Calculated Annually						0%		Environment	

## Portfolio: Environment

Service: Environmental Enhancement & Street Scene

Responsible Officer: Steve Watts

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
NI 195b	Improved street and environmental cleanliness (levels of detritus): Detritus <b>(Smaller Is Better)</b>	0%	0%	0%	Calculated Annually				0%				Environment
NI 195c	Improved street and environmental cleanliness (levels of graffiti): <b>(Smaller is Better)</b>	0%	0%	0%	Calculated Annually				0%				Environment
NI 195d	Improved street and environmental cleanliness (levels of fly posting): <b>(Smaller Is Better)</b>	0%	0%	0%	Calculated Annually				0%				Environment
NI 196	Improved street and environmental cleanliness (levels of fly tipping):	Effective	Not effective		Calculated Annually				Target to be set			Good performance is indicated by a decrease in incident numbers in and an increase in enforcement action. Number of incidents increased from 103 to 110 warning letters dropped from 8-6 in 09/10	Environment
<b>LOCAL SERVICE PLAN INDICATORS</b>													
EnvLPI1	% change from previous year waste collected <b>(Bigger Is Better)</b>	-0.11	-0.14		Calculated Annually				Target to be set			This performance information is provided by the Waste Partnership	Environment
EnvLPI2	Cost of waste collection per household <b>(Smaller is Better)</b>	£52.44	£50.03	£45.74	Calculated Annually				Target to be set			This performance information is provided by the Waste Partnership	Environment

## Portfolio: Environment

Service: Environmental Enhancement & Street Scene

Responsible Officer: Steve Watts

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
EnvLPI3	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification <b>(Bigger is Better)</b>	100.00%	100.00%	95%	100%					95.00%	↑		Environment
EnvLPI4	Percentage of abandoned vehicles removed within 24hrs from being legally entitled to do so <b>(Bigger is Better)</b>	100%	100%	100%	100%					100.00%	↑		Environment





## Portfolio: Internal Resources & Support

Service: Benefits & Benefit Fraud

Responsible Officer: Grahem Carne

Code	Description	2008/09	2009/10		2010/11					LAA	Comment	Link to Priorities	
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target				Trend
<b>NATIONAL PERFORMANCE INDICATORS</b>													
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change of events <b>(Smaller Is Better)</b>	8.1 days	6.26dys	10dys	9.36					8.5dys		New Indicator 2008/09.	Internal Resources & Support
<b>LOCAL SERVICE PLAN INDICATORS</b>													
BenLPI1	% of lost subsidy – the percentage of subsidy lost against expenditure of benefit <b>(Smaller is Better)</b>				0.32%					0.48		New Indicator 2010	Internal Resources & Support
BenLPI2	The number of prosecutions & sanctions <b>(Bigger Is Better)</b>	7	15	11	5					12		On/Above target	Internal Resources & Support
BenLPI3	% of new cases assessed over 40 days <b>(Smaller Is Better)</b>		4.02%	less than 10%	6.50%					less than 6%		New Indicator 2009. On/Above target	Internal Resources & Support
BenLPI4	Net lost subsidy <b>(Smaller Is Better)</b>		-1.13%	0%	-0.53%					0%		New Indicator 2009. On/Above target	Internal Resources & Support
BenLPI5	% of overpayments that are recovered <b>(Bigger Is Better)</b>		50.16%	42.50%	21.03%					43.50%		New Indicator 2009. On/Above target	Internal Resources & Support
BenLPI6	% of responders who are either satisfied or very satisfied with the service				100%					90.00%		New Indicator 2010	
BenLPI7	Annual additional benefit identified by dedicated take up campaigns. <b>(Smaller Is Better)</b>				£2,225					£5,000		New Indicator 2010	

**Portfolio: Internal Resources & Support**

**Service: Benefits & Benefit Fraud**

**Responsible Officer: Grahem Carne**

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities	
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend				
BenLPI8	Average delay for new claims between receipt of all information and assessment. <b>(Smaller Is Better)</b>				3.78dys					5 dys			<b>New Indicator 2010</b>	
BenLPI9	Average payment time for new housing benefit claims between receipt of all information and raising payment. <b>(Smaller Is Better)</b>				8.03dys					8 dys			<b>New Indicator 2010</b>	
BenLPI10	% of cases checked paying the correct entitlement. <b>(Bigger Is Better)</b>				91.81%					95.00%			<b>New Indicator 2010</b>	

**Portfolio: Internal Resources & Support**

**Service: Local Taxation**

**Responsible Officer: Graham Carne**

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
<b>NATIONAL PERFORMANCE INDICATORS</b>													
None													
<b>LOCAL SERVICE PLAN INDICATORS</b>													
RevLPI 2	Percentage of business rates collected by the Authority in the year <b>(Bigger is Better)</b>	96.70%	95.25%	97.50%	32.00%					97.50%		<b>Annual Target.</b> Performance improved from same time last year - 21.95%	Internal Resources & Support
RevLPI 1	Percentage of council tax collected by the Authority in the year <b>(Bigger is Better)</b>	97.20%	97.27%	97.70%	31.00%					98.00%		<b>Annual Target.</b>	Internal Resources & Support

**Portfolio: Internal Resources & Support**

**Service: Corporate Services**

**Responsible Officer: Wendy Bass**

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
<b>LOCAL SERVICE PLAN INDICATORS</b>													
CorpLPI1	% turnout for local elections	41.30%	44.00%	45%	Calculated Annually				50%	↑		<b>New Indicator 2009/10. County Elections in June recorded a turnout of 44%</b>	Internal Resources & Support
CorpLPI2	Form A's returned (Electoral Ref forms)	90.92%	93.00%	90%	Calculated Annually				90%	↑		<b>New Indicator 2009/10.</b>	Internal Resources & Support
SnnLPI1	% of all street naming and numbering requests to be confirmed within 10 days				Calculated Annually				95%	↑		<b>New Indicator 2010/11.</b>	Internal Resources & Support

## Portfolio: Internal Resources & Support

Service: Support Services: HR, IT & Finance

Responsible Officer: Graham Carne

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities	
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend				
<b>NATIONAL PERFORMANCE INDICATORS</b>														
None														
<b>LOCAL SERVICE PLAN INDICATORS</b>														
HR1	Percentage of top 5% earners that are women	0.00%	18.02%	33%	18.00%					33%			equates to one person.	Internal Resources & Support
HR2	Percentage of employees with a disability	0.80%	0.90%	1.42%	0.89%					1.42%			equates to one person.	Internal Resources & Support
HR3	Percentage of employees from an ethnic minority community	0.00%	0.90%	1.42%	0.89%					1.42%			equates to one person.	Internal Resources & Support
HR4	Overall staff turnover rate	24.80%	7.09%		0.89%					10.00%				Internal Resources & Support
HR5	Days sickness per FTE	6.03	6.4	5.75	1.46					5.75			The quarterly figure is cumulative. <b>Annual Target</b>	Internal Resources & Support
HR6	% of employees retiring early (excl. ill health)				awaiting data from service					1.00%			<b>New Indicator 2010/11</b>	Internal Resources & Support
HR7	% of employees retiring on grounds of ill health				awaiting data from service					1.00%			<b>New Indicator 2010/11</b>	Internal Resources & Support
HR8	Total cost of HR function per employee				Calculated Annually								<b>New Indicator 2010/11.</b>	Internal Resources & Support
HR9	Number of HR FTE per employee				Calculated Annually								<b>New Indicator 2010/11</b>	Internal Resources & Support
HR10	% of services with formal succession planning processes in place				Calculated Annually								<b>New Indicator 2010/11.</b> Target needs to be developed	Internal Resources & Support
HR11	% of CMT time spent on leadership development				Calculated Annually								<b>New Indicator 2010/11.</b> Target needs to be developed	Internal Resources & Support

**Portfolio: Internal Resources & Support**

**Service: Support Services: HR, IT & Finance**

**Responsible Officer: Graham Carne**

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend			
HR12	% of staff who receive a PDR				Calculated Annually				100.00%			<b>New Indicator 2010/11</b>	Internal Resources & Support
HR13	Average time to fill vacancies				Calculated Annually							<b>New Indicator 2010/11.</b> Target needs to be developed	Internal Resources & Support
HR14	% of voluntary leavers				0.89%				10.00%			<b>New Indicator 2010/11</b>	Internal Resources & Support

**Service: Support Services: IT**

**Responsible Officer: Graham Carne**

SupLPI6	Satisfaction of staff with ICT service (as a score out of 7)		91%	90%	Calculated Annually				92%			<b>New Indicator 2009/10.</b>	Internal Resources & Support
SupLPI7	Help desk - % of total calls to be successfully resolved at first point of contact	48%	62%	30%	72%				50%	↑		<b>New Indicator 2009/10.</b>	Internal Resources & Support
SupLPI8	Priority 1 calls - % of calls resolved within 4 working hours	91%	90%	80%	64%				80%	↓		<b>New Indicator 2009/10.</b>	Internal Resources & Support
SupLPI9	Priority 2 calls - % of calls resolved within 2 days	89%	90%	80%	89%				80%	↑		<b>New Indicator 2009/10.</b>	Internal Resources & Support
SupLPI10	Priority 3 calls - % of call resolved with 1 working week	80%	79%	80%	73%				80%	↓		<b>New Indicator 2009/10.</b>	Internal Resources & Support

**Service: Support Services: Finance**

**Responsible Officer: Graham Carne**

NI 179	Value for money - total net value of gains that have impacted since the start of the financial year.	158k	172k	228k	Calculated Annually				246.5k				
SupLPI11	% of invoices for commercial goods or services paid within 30 days of receipt	95.77%	96.63%	95.50%	95.17%				95.50%	↑		<b>On/Above Target</b>	Internal Resources & Support

**Portfolio: Internal Resources & Support**

**Service: Customer Services**

**Responsible Officer: Wendy Bass**

Code	Description	2008/09	2009/10		2010/11						LAA	Comment	Link to Priorities	
			Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	Trend				
<b>NATIONAL PERFORMANCE INDICATORS</b>														
None														
<b>LOCAL SERVICE PLAN INDICATORS</b>														
CsLPI1	% of calls that are abandoned <b>(Smaller Is Better)</b>	9.20%	8.38%	5%	5.00%					5%	↑		On/Above Target	Internal Resources & Support
CsLPI4	% of calls answered within 30 seconds <b>(Bigger Is Better)</b>	66.27%	68.14%	65%	76.00%					75%	↑		On/Above Target	Internal Resources & Support
CsLPI5	Avoidable contact: the proportion of customer contact that is of low/no value to the customer <b>(Smaller Is Better)</b>	28.80%	16.60%	27%	Calculated Annually								Target needs to be set	
CsLPI6	% of calls answered within 20 seconds <b>(Bigger Is Better)</b>				71.86%					75%	↑		New Indicator 2010/11	Internal Resources & Support