

**Information, Communications, Technology & Property Services  
Performance Summary  
31<sup>st</sup> March 2009**

| <b>IT Services</b>   |   |
|--|---|
| <p>The majority of them are automatically updated on a weekly basis. Performance has been assessed based on the indicators chosen by the Service. The service plans to restructure the scorecard in preparation for 2009/10.</p> |   |
| <p><b>What we are doing well</b></p>   | <ul style="list-style-type: none"> <li>• % Sickness absence has fluctuated around the target of 4% through the year. The average figure over the year was slightly above the target at 4.60%</li> <li>• 90.39% of calls logged on the helpdesk are resolved within the published timescales, just missing the target of 94%. Although the target was not met, performance has improved when compared to last years annual figure of 89.01%.</li> <li>• The % of calls logged on the helpdesk resolved within published timescales performed on target at 94%.</li> <li>• The % target of system uptime for host platforms almost reached 100% at year end, with an average figure of 99.99%.</li> <li>• Key Corporate applications are available at least 99.9% of published availability times.</li> <li>• The average time taken for additional PC's to be acquired and installed at the end user location was 12.88 days, only slightly above the target of 12 days.</li> <li>• System back ups were performed on AS/400 and UNIX platforms 99.8% of the time at the end of March, narrowly missing the target of 100%. This is a trend that has occurred throughout the year as it is inevitable that a small percentage of system back ups may fail, but the service will always aim to achieve 100%.</li> </ul> |
| <p><b>Where we need to improve</b></p>   | <ul style="list-style-type: none"> <li>• 85% of PDR's were undertaken.</li> <li>• The training suite was occupied 27.7% of the time for courses provided by IT Services. This is substantially below the target of 60%. The figure reported in 2007/08 was 27.8%.</li> <li>• The service aims to achieve a 90% occupancy rate for the training suite. Performance has fallen below the target and the average over the year stands at 66.7%. The service is looking at the definition for this PI and may change the way it records data for 2009/10.</li> </ul>  |

## Communications

There are 35 indicators in this scorecard that sit under 8 objectives – Resources, Media Relations, Publications, Advertising, Internet and Intranet, Events Management, Design Service and Print. A selection of indicators have been chosen from each area.

### What we are doing well

- The % sickness absence at the end of the year was 0.22%, well below the target of 4%.
- 100% of PDR's were undertaken.
- The number of hits on the website has exceeded the target by over 360,000, and is over 200,000 more than this time last year.
- Of the 412 media releases over the year, 1048 articles appeared in the press.
- The number of Newsline articles exceeded the target of 230, reaching 253 at year end.
- The number of advertisements placed and the value of advertisement has fluctuated quarter on quarter and is dependant on Council activities. The council has taken a decision to reduce advertising expenditure, in particular recruitment and the resultant targets figures reflect this action.

## Property Services

The majority of indicators have been updated with end of year data, with the exception of the Benchmarking indicators.

### What we are doing well

- % Sickness absence remains low throughout the year averaging at 1.06%.
- 100% of PDR's were undertaken.
- 93.02% of Right to Buy valuations were completed within 28 days, this is below the target of 99%. Only two valuations fell outside the required timescale, but because number of valuations requested during the year has been lower than in previous years, this has resulted in an apparent drop in performance, even though fewer valuations were not completed within the 28 days.
- The change in Carbon Dioxide emissions indicator is due to be implemented during 2009/10. Performance in 2007/08 was exceptionally good compared to the all Wales average of -0.61%, with -23% reported by the authority.

### Where we need to improve

- The value of general fund capital receipts achieved fell below the target of £3,000,000 at year end. This reflects the current property market and timing of sale.
- The cost of energy use in all operational buildings per m<sup>2</sup> Gross Internal Areas is £10. This is slightly more than the £9.72 reported last year and more than the all Wales average of £8.77.
- Data is still outstanding for the cost water use in all operational buildings per m<sup>2</sup> Gross Internal Area. In 2007/08, the reported figure was lower than the all Wales Average.

## Customer First

The scorecard has undergone changes during 2008/09, therefore the scorecard has little data to comment on to date. The Contact Centre begun inputting data in October 2008 and it is hoped that Customer First Face to Face Centres will begin inputting data in early 2009/10. A selection of indicators that have been populated with data have been included in this report.

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| <b>What we are doing well</b>   | <ul style="list-style-type: none"><li>• The average speed of answer of Contact Centre calls is 0.32 seconds, this appears to be a very good performance, but there is no target to compare against.</li><li>• 100% of Contact Centre PDR's were undertaken.</li><li>• 74.52% of Contact Centre calls are answered within 20 seconds, only just below the target of 80%.</li><li>• The % availability of Contact Centre staff has performed above target and reached 39.80% in quarter 4.</li><li>• There were 600 switchboard calls recorded between October and the end of March 2009.</li><li>• Switchboard unmet demand is very low with an average figure of 0.70% reported over the last two quarters of the year. The target was 4%.</li><li>• The average speed of answer for switchboard calls is 4.19 seconds.</li><li>• 93.92% of all switchboard calls are answered within 20 seconds, well above the target of 80%.</li></ul> |
| <b>Where we need to improve</b> | <ul style="list-style-type: none"><li>• There is no data for sickness absence.</li><li>• Contact Centre telephone unmet demand (abandonment rate) was over the target of 4%, reaching an average of 5.76% over the last two quarters of the year.</li><li>• The % utilisation of Contact Centre staff is below the target of 30%, with 23.65% reported in the last quarter.</li></ul>   |
| <b>Information Governance</b>   |   |
| <b>What we are doing well</b>   | <ul style="list-style-type: none"><li>• The average % Sickness absence was 2.4%, below the target of 3%.</li></ul>  |
| <b>Where we need to improve</b> | <ul style="list-style-type: none"><li>• The % of Freedom of Information (FOI) or Environmental Information Regulations (EIR) requests responded to within 20 working days was 81.6%, this is below the target of 90%</li><li>• There is no data for the % of PDR's undertaken.</li></ul>  |