Annual Performance Report
ICT Property Services
31st March 2009

Service Area	Performance Indicator	Frequency of data collection	Annual Performance for 2007/08	2008/09 Qtr 1	2008/09 Qtr 2	2008/09 Qtr 3	2008/09 Qtr 4	Annual Performance for 2008/09	Target for 2008/09	Performance against 'All Wales Average'	Is Performance Improving on Last Year?
Directorate of Corporate Services - ICT & Property Services											
IT Services	% Sickness Absence	Monthly	3.84%	3.84%	3.88%	4.49%	4.60%	4.60% (Inlcuded Jan only)	4%	N/A	
	% PDR's Undertaken	Yearly						85.00%	100%	N/A	N/A
	% of calls logged on the helpdesk responded to within published timescales	Quarterly	89.01%	89.81%	89.90%	90.35%	91.58%	90.39%	94%	N/A	
	% of calls logged on the helpdesk resolved within published timescales	Quarterly	94.82%	94%	94.20%	93.47%	94.53%	94%	94%	N/A	
	Provide a minimum % target of system uptime for host platforms	Quarterly	100%	100%	100%	100%	99.99%	99.9%	99.65%	N/A	
	Key Corporate applications are available at least 99.7% of published availability times	Quarterly	99.92%	99.89%	99.96%	99.94%	99.73%	99.9%	99.7%	N/A	
	Provide a minimum % target uptime for corporate network	Quarterly	99.98%	100%	99.96%	99.95%	100%	99.9%	99.7%	N/A	
	Training suite has an occupancy rate of 60% of available training days for courses provided by IT Services	Quarterly	27.80%	36.31%	32.14%	31.92%	14.43%	27.7%	60%	N/A	
	Training suite has an occupancy rate of 90% of available training days	Quarterly	67.21%	59.60%	61.42%	77.30%	66.73%	66.7%	90%	N/A	

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IT Services	The average time for additional PCs to be acquired and installed at the end user location (corporate sites) is not more than 20 days	Quarterly	11.75 days	13.73 days	11.81 days	15.72 days	21.14 days	12.88days	12 days	N/A	
	System back-ups are performed on AS/400 and UNIX platforms with a success rate of 100% for data	Quarterly	99.53%	98.57%	99.84%	99.87%	99.89%	99.8%	100%	N/A	
Communications	% Sickness Absence	Quarterly	5.90%	No data	No data	No data	0.22%	0.22%	4.00%	N/A	
	% PDR's Undertaken	Yearly						100%	100%	N/A	N/A
	Number of hits on website	Quarterly	£692, 958	£212,435	£221,693	£204,731	£267,612	£906,471	£600,000	N/A	
	Number of media releases	Quarterly	402	1	400	111	98	412	330	N/A	
	Number of articles in Newsline	Quarterly	265	72	54	49	78	253	230	N/A	
	Number of appearances linked to release	Quarterly	969	234	257	307	250	1048	1000	N/A	
	Number of advertisements placed	Quarterly	530	111	102	78	99	390	480	N/A	
	Value of advertisements placed	Quarterly	£622,079	£119,875	£106,159	£64,117	£76,547	£366, 698	£640,000	N/A	
	Value of discounts received on advertisements placed	Quarterly	£109,170	£20,978	£18,577	£11,220	£13,013	£63,788	£112,000	N/A	

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Property Services	% Sickness Absence	Monthly	No data available	No data	0.68%	0.81%	1.69%	1.06%	4.00%	N/A	N/A
	% PDR's Undertaken	Yearly						100%	100%	N/A	N/A
	Value of general fund capital receipts achieved	Quarterly	£2,205,999	£2,000,000	£2,001,950	£2,574,800	£2,533,300	£2,533,300	£3,000,000	N/A	
	Cost of energy use in all operational buildings per m2 gross internal area	Yearly	£9.72					£10	No target	£8.77	
	Cost of water use in all operational buildings per m2 gross internal area	Yearly	1.55					Awaiting data		1.82	N/A
	% of Right to Buy valuations completed within 28 days of receiving instructions	Quarterly	97.5%	92.3%	91.7%	93.8%	94.3%	93.02%	99%	N/A	N/A
	% changes in Carbon Dioxide emissions in Non Domestic Stock	Yearly	-23.00%					Awaiting data		-1.61%	N/A
Customer First	% Sickness Absence for Contact Centre	Quarterly	No data available	No data	No data	No data	No data	No data	No data	N/A	N/A
	% PDR's Undertaken (Contact Centre)	Yearly						100%	80%	N/A	N/A
	Contact Centre Telephone Handling Unmet demand (Abandonment Rate)	Monthly	No data available	No data	No data	4.21%	7.31%	5.76%	4%	N/A	N/A
	Contact Centre Telephone Average speed of answer	Monthly	No data available	No data	No data	0.11 seconds	0.52 seconds	0.32 seconds	No target	N/A	N/A
	% of Contact Centre calls answered 20 seconds	Monthly	No data available	No data	No data	82.41%	66.63%	74.52%	80%	N/A	N/A

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	% Utilisation of Contact Centre Staff	Monthly	No data available	No data	No data	No data	23.65%	23.65%	30%	N/A	N/A

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Customer First	% Availability of Contact Centre Staff	Monthly	No data available	No data	No data	No data	39.80%	39.80%	30%	N/A	N/A
	Switchboard Inbound calls offered	Monthly	No data available	No data	No data	300	300	600	300	N/A	N/A
	Switchboard Unmet Demand (Abandonment Rate)	Monthly	No data available	No data	No data	0.40%	1.02%	0.70%	4%	N/A	N/A
	Switchboard calls average speed of answer	Monthly	No data available	No data	No data	No data	4.19 seconds	4.19 seconds	4.19 seconds	N/A	N/A
	% of Switchboard calls answered 20 seconds	Monthly	No data available	No data	No data	94.16%	93.68%	93.92%	80%	N/A	N/A
Information Governance	% Sickness Absence	Monthly	No data available	8%	3.60%	0%	3%	2.4%	3%	N/A	N/A
	% PDR's Undertaken	Yearly						No data		N/A	N/A
	% of FOI/EIR requests responded to within 20 working days	Quarterly	No data available	No data	No data	No data	No data	81.6%	90%	N/A	N/A

RAG Key:				
On / above Target			Better than All Wales Average	Improved Performance
Below target			Similar to All Wales Average	Same level of Performance
Well below Target			Worse than All Wales Average	Declining Performance