

P&R Scrutiny Committee - 29th October 2009

Corporate Services

Service Area	Performance Indicator	Frequency of data collection	Annual Performance for 2008/09	2009/10 Quarter 1	2009/10 Quarter 2	Targets for 2009/10	All Wales Average 2008/09
Corporate Services	% Sickness Absence in Corporate Services	Monthly	4.52%	5.23%	Unavailable	4%	N/A
	% Sickness Absence in Procurement	Monthly	2.48%	0%	Unavailable	4%	N/A
	% Sickness Absence in HR	Monthly	6.00%	5.99%	Unavailable	4%	N/A
	% Sickness Absence in Corporate Finance	Monthly	6.35%	4.15%	Unavailable	4%	N/A
	% Sickness Absence in ICT & Property	Monthly	4.74%	6.95%	Unavailable	4%	N/A
	% Sickness Absence in Legal Services	Monthly	1.39%	2.82%	Unavailable	4%	N/A
	% Sickness Absence in PMU	Monthly	3.91%	2.39%	Unavailable	4%	N/A
Procurement	Number of products or specifications changed due to environmental alternatives being available	Monthly	5	1	2	Annual = 10	N/A
	5% saving on total procurement spend by 2008	Monthly	5.44%	13.24%	9.58%	5%	N/A
	Number of local suppliers invited to tender contracts	Monthly	564	159	346	Annual = 450	N/A
	Number of local suppliers awarded contracts for work	Monthly	185	59	73	Annual = 110	N/A

Service Area	Performance Indicator	Frequency of data collection	Annual Performance for 2008/09	2009/10 Quarter 1	2009/10 Quarter 2	Targets for 2009/10	All Wales Average 2008/09
HR	% of employees aged over 50	Quarterly	31.50%	31.34%	31.18%	30%	N/A
	% of employees disabled under DDA	Quarterly	1.22%	1.13%	1.19%	1.15%	1.40%
	% of employees from ethnic minority groups	Quarterly	0.85%	0.70%	0.71%	0.85%	1.10%
	% of Women in Leadership posts	Quarterly	20%	52.40%	52.40%	There are no targets for this measure	N/A
	No of HSE Enforcement Notices and Advisory Letters	Quarterly	5	3	0	There are no targets for this measure	N/A
	No of major injury accidents per 1000 employees	Quarterly	0	1.359	0.297	There are no targets for this measure	N/A
Corporate Finance	% undisputed invoices paid within 30 days	Quarterly	90.46%	91.22%	91.11%	93%	88.20%
	Average rate of interest achieved on new short term investments	Quarterly	4.90%	0.40%	Data unavailable	1%	N/A
	% collection Council Tax	Quarterly	95.60%	28.60%	56%	Q1 = 25% Q2 = 50% Annual = 95.5%	96.42%
	Time taken in days to process change events and new claims (Right Time Indicator)	Quarterly	11.3 days	13.3 days	14.2 days	15 days	11.1 days
	Date by which Statement of Accounts presented to Council	Annual	6 days before target date	30th June 2009		30th June	N/A

Service Area	Performance Indicator	Frequency of data collection	Annual Performance for 2008/09	2009/10 Quarter 1	2009/10 Quarter 2	Targets for 2009/10	All Wales Average 2008/09
ICT & Property	Value of advertisements placed	Quarterly	£362,935.10	£57,125.18	£40,849.71	Quarterly = £160,000 Annual = £640,000	N/A
	Value of discounts received on advertisements placed	Quarterly	£65,682.58	£11,700.33	£8,366.81	Quarterly = £28,000 Annual = £112,000	N/A
	Value of design jobs	Quarterly	£299,253.74	£33,139.34	£47,789.50	Quarterly = £50,000 Annual = £200,000	N/A
	No of appearances linked to a media release in it's entirety.	Quarterly	848	239	318	Quarterly = 250 Annual = 1000	N/A
	% of FOI/EIR requests for information	Quarterly	80.40%	80.87%	76.87%	80%	N/A
	% of DPA SARs answered within 28 days	Quarterly	66.67%	46.67%	54.55%	80%	N/A
	% RTB Valuations completed within 28 days	Quarterly	93.03%	100%	Data not available yet	99%	N/A
	IT Availability	Monthly	99.94%	99.97%	99.90%	99.70%	N/A
	IT Customer Support Call Response	Weekly	90.39%	91.09%	91.11%	92%	N/A
	IT Customer Support Call Resolution	Weekly	94%	95.24%	93.43%	92%	N/A
Contact Centre - Unmet demand (abandonment rates)	Monthly	Full years data not available	11.24%	3.95%	5%	N/A	

Service Area	Performance Indicator	Frequency of data collection	Annual Performance for 2008/09	2009/10 Quarter 1	2009/10 Quarter 2	Targets for 2009/10	All Wales Average 2008/09
ICT & Property	Contact Centre - Average speed of answer	Monthly	Full years data not available	67 seconds	23 seconds	20 seconds	N/A
	Contact Centre - % calls answered within 20 seconds	Monthly	Full years data not available	47.80%	71.42%	80%	N/A
	Number of customers seen in Customer First Centres	Quarterly	Full years worth of data unavailable	11,408	10,148	There are no targets for this measure	N/A
	% of Customer seen in Customer First Centres within 10 minutes	Quarterly	Full years worth of data unavailable	85.46%	77.47%	80%	N/A
	Average waiting time in Customer First Centres	Quarterly	Full years worth of data unavailable	5.28 minutes	10.08 minutes	10 minutes	N/A
Legal Services	Fee income from local Land Charges	Monthly	£106,886	£36,717	£39,724	Quarterly = £27,501 Annual = £110,004	N/A
	% file Audits requiring corrective action that are completed within 14 days	Quarterly	New Indicator for 2009/10	82%	33%	95%	N/A
	Local Land Charges standard search completed and returned with 8 working days	Monthly	91.67%	78.67%	72%	90%	N/A
PMU	Number of quarterly service support meetings help	Quarterly	63	20	14	Quarterly = 20 Annual = 80	N/A
	% of SIPs rated good or better	Yearly	82.6%	78%		95%	N/A

Service Area	Performance Indicator	Frequency of data collection	Annual Performance for 2008/09	2009/10 Quarter 1	2009/10 Quarter 2	Targets for 2009/10	All Wales Average 2008/09
PMU	% of National Indicators disqualified by External Audit Office	Yearly	0%	0%		5%	N/A
	% of NSI's Improved	Yearly	76%			There are no targets for this measure	N/A
	% of NSI's Deteriorated	Yearly	14%			There are no targets for this measure	N/A
	% of NSI's Remained Static	Yearly	10%			There are no targets for this measure	N/A

Key:

On / above Target	On / above Target	Above All Wales Average
Below target	Below target	Below All Wales Average
Well below Target	Well below Target	Well below All Wales Average