

Corporate Services
Quarter 2 PI Results 2009/10

SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
BV011a.02 Percentage of top 5% earners who are women	16.98	19.64	22.64	22.64	▲	29.00	29.00	✓	There has been a slight increase in the percentage but as this covers a relatively small number of staff, it has been achieved only by a decrease in overall staffing numbers.
BV011b.02 Percentage of top 5% Earners from black and minority ethnic background	3.77	3.57	3.77	3.77	●	4.00	4.00	✗	
BV011c.05 Percentage of top 5% earners with a disability	1.89	3.57	3.77	3.77	★	2.00	2.00	✓	
BV016a % Employees with a disability	2.85	2.80	3.09	3.09	▲	5.00	5.00	n/a	We continue to monitor this performance target and whilst a small increase has been shown, we remain committed to improving this area of employment.
BV017a % Employees from ethnic minorities	1.42	1.43	1.37	1.37	▲	2.00	2.00	n/a	This decrease is due to one member of staff from a minority ethnic background leaving the Council.

SO7: Use resources effectively and provide high performing, value for money services that focus on customer satisfaction									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
BV008 % Invoices paid within 30 days	86.97	95.70	96.64	96.17	●	97.00	97.00	✓	
BV009 % Council Tax collected	97.38	30.11	57.11	57.11	★	56.94	97.00	✗	
BV010 % National Non Domestic Rate collected	98.06	33.53	60.67	60.67	●	61.28	98.00	✗	
BV079bi % Housing Benefit Recovered: Overpayment	84.85	105.50	91.65	91.65	★	83.50	83.50	✓	
BV012 Days / shifts lost to sickness	9.78	1.99	2.73	4.72	▲	4.00	12.50	✗	Further interrogation of sickness figures is being undertaken to identify reasons for this increase. Swine flu and long term/short term absence is being assessed for impact.
BV015 % Employees retiring on grounds of ill health	0.00	0.13	0.00	0.00	★	0.20	0.20	✓	
LPI HR1 % New staff receiving corporate induction	92.25	100.00	93.75	96.88	●	100.00	100.00	✓	
LPI HR2 % Employees receiving annual appraisal	97.00	n/a	59.00	59.00	★	50.00	100.00	✗	This figure represents the number of appraisals that have been reported as having taken place. The real figure is likely to be higher than this.
LPI HR3 Average no. days training & development per employee	3.37	0.79	0.75	1.54	▲	1.76	5.26	✗	Training is mainly accessed on a needs led basis and a reduction in demand has resulted in a drop in direct delivery.
LPI HR4 No. IT training hrs per employee	2.31	0.43	0.26	0.69	▲	1.50	4.50	✗	Much of IT training is demand led and a reduction in demand has led to a reduction in the overall training cost.

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LPI IT2 % Helpdesk calls responded to within agreed timescale	98.59	98.50	98.91	98.70	●	100.00	100.00	✓	
LPI TR1 % Return on financial investments against benchmark	191.18	427.27	376.19	376.19	★	100.00	100.00	✓	
NI180 Number of changes of circumstances affecting Housing Benefit /Council Tax Benefit entitlement processed within the year	12851.00	6938.00	12156.00	12156.00	★	5950.00	11900.00	✓	
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11.00	10.69	12.33	12.33	▲	11.39	11.39	✓	The target has not been achieved in the second quarter due to a combination of increasing workload and impact of increased holiday leave during the summer. Assessors have worked hard in recent weeks to bring work right up to date and this is already being reflected in improved performance during quarter three.
BV076d No. of housing benefit prosecutions & sanctions, per yr, per 1000	5.73	2.02	1.83	3.85	★	3.00	6.00	✓	
BV014 % Employees retiring early (excluding ill-health)	0.25	0.00	0.00	0.00	★	0.10	0.30	➔	
SO8: Promote an extremely positive image and reputation and ensure high levels of customer satisfaction									
	Year End 08/09	Actual Q1 09/10	Actual Q2 09/10	Half Year 09/10	Performance Half Year	Target Half Year	Target Annual 09/10	Compared to 08/09 Half Year	Commentary
LPI IT3 Percentage availability of ICT service	99.92	100.00	100.00	100.00	●	100.00	100.00	✓	
LPI CC2 % Customers who were seen within 10 minutes	53.53	52.09	55.85	54.13	▲	85.00	85.00	✗	There was an increase in the total number of customers seen and an improvement since quarter one. The difficulty in reaching this target is that Housing Benefit enquiries are the highest volume and generally take longer than most other services.
LPI CC3 % External phone calls answered in 6 rings	79.10	90.90	88.16	89.42	●	90.00	90.00	✓	
LPI CC6 % Customers who received prompt service and didn't have to wait long	68.00	83.00	79.50	79.50	●	80.00	80.00	n/a	
LPI CC7 % Customers who thought the advisor/information was helpful	91.00	93.00	93.00	93.00	★	90.00	90.00	n/a	
LPI CC8 % Customers whose query was resolved	91.00	89.00	89.00	89.00	★	80.00	80.00	n/a	