

Corporate Services Half Year PI Results 2010/11

SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
BV011a Percentage of top 5% earners who are women	Human Resources	22.64	25	26	26	29			29	Overall average employment numbers have reduced with little turnover at this level of employment.
BV011b Percentage of top 5% Earners from black or minority ethnic background	Human Resources	3.77	3.85	4	4	4			4	
BV011c Percentage of top 5% Earners with a disability	Human Resources	3.77	3.85	2	2	2			2	
BV016a % Employees with a disability	Human Resources	3.02	2.73	2.52	2.52	5		n/a	5	As is the case for all PI's relating to staff numbers there has been a small decline in total establishment which has affected the overall proportion. Working with Living Options and Mindful Employers has supported our commitment to securing employment for people with disability.
BV017a % Employees from ethnic minorities	Human Resources	1.42	1.59	1.66	1.66	2		n/a	2	There has been a small decline in total establishment which has affected the overall proportion. Recruitment remains bias free, with employment based on competency.
SO7: Use resources effectively & provide high performing, value for money services that focus on customers										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
NI181 Time taken to process new claims & change of circumstance for housing & council tax benefit	Treasury	6.62	12.62	9.35	10.82	11			11	
BV008 % Invoices paid within 30 days	Treasury	95.89	92.92	93.63	93.28	96.5			96.5	
BV009 % Council Tax collected	Treasury	97.63	29.87	56.88	56.88	57.02			97.5	
BV010 % National Non Domestic Rates collected	Treasury	98.05	34.2	61.14	61.14	61.24			98.5	
BV076d No. of housing benefit prosecutions & sanctions, per yr, per 1000	Treasury	6.25	1.83	2.02	3.85	3			6	

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SO7: Use resources effectively & provide high performing, value for money services that focus on customers										
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BV079bi % Housing Benefit Recovered: Overpayment	Treasury	83.46	84.53	94.1	94.1	85	★	✓	85	
LPI TR1 % Return on financial investments against benchmark	Treasury	274.42	33.33	144	144	100	★	✗	100	
BV012 Days / shifts lost to sickness	Human Resources	10	1.93	2.08	4.01	4.5	★	✓	9	
BV015 % Employees retiring on grounds of ill health	Human Resources	0.13	0	0	0	0.2	★	➔	0.2	
LPI IT2 % Helpdesk calls responded to within agreed timescale	IT	95.87	96.06	95.21	95.63	100	●	✗	100	
SO8: Promote an extremely positive image & reputation & ensure high levels of customer satisfaction										
Performance Indicator	Service	Year End 09/10	Actual Q1 10/11	Actual Q2 10/11	Half Year 10/11	Target Half Year 10/11	Performance Half Year 10/11	Compared to Half Year 09/10	Target Year End 10/11	Commentary
LPI IT3 Percentage availability of ICT service	IT	99.99	99.86	99.77	99.82	99.9	▲	✗	99.9	Just off target, with a total of 5.25 hours downtime: Academy - 0.75 hours, EFINS 4.5 hours. EFINS 3 hours planned maintenance.
LPI CC2 % Customers who were seen within 10 minutes	Corporate Customer Services	54.84	57.75	52.26	54.93	85	▲	✓	85	A difficult period with leave, staff shortages and a significant increase in visits resulting in a slight decrease in percentage seen within 10 minutes
LPI CC3 % External phone calls answered in 6 rings	Corporate Customer Services	90.6	93.04	91.75	92.38	90	★	✓	90	
LPI CC6 % Customers who received prompt service and did not have to wait long	Corporate Customer Services	83	78	75	75	80	●	✗	80	A difficult period with leave and staff shortages resulting in longer waiting times than we would like.