

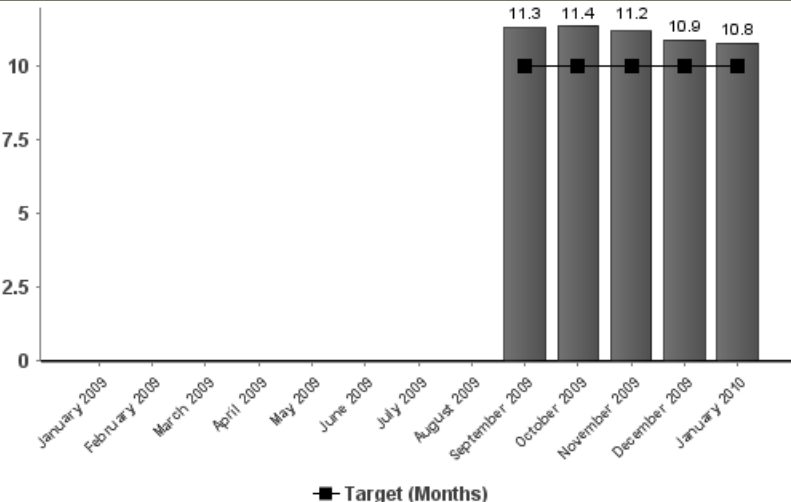



Finance & Resources Committee



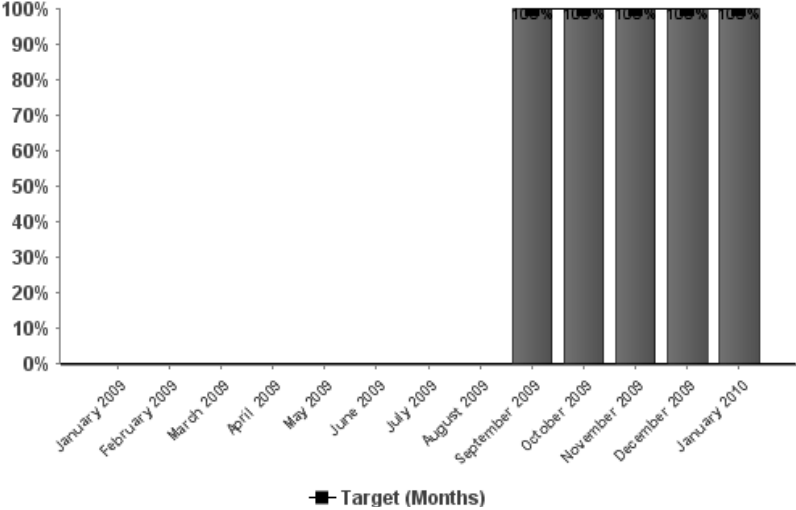

Generated on: 22 February 2010



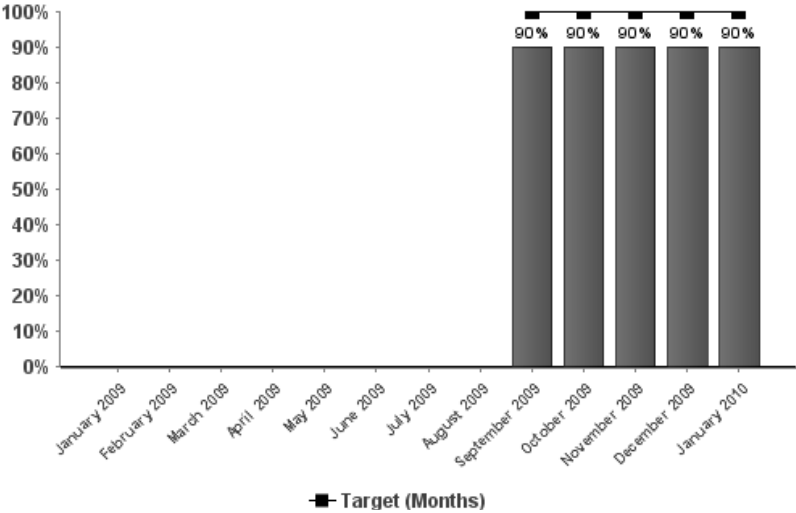



Performance Indicator & Short Term Trend	Average number of days lost through sickness absence (SPI)													
Paper Reference & Traffic Light	CI100													
Average Number of days lost per employee in the past 12 months.	 <table border="1"> <caption>Average Number of days lost per employee (SPI)</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>September 2009</td> <td>11.3</td> </tr> <tr> <td>October 2009</td> <td>11.4</td> </tr> <tr> <td>November 2009</td> <td>11.2</td> </tr> <tr> <td>December 2009</td> <td>10.9</td> </tr> <tr> <td>January 2010</td> <td>10.8</td> </tr> </tbody> </table>	Month	Value	September 2009	11.3	October 2009	11.4	November 2009	11.2	December 2009	10.9	January 2010	10.8	 <p>January 2010 result</p>
Month	Value													
September 2009	11.3													
October 2009	11.4													
November 2009	11.2													
December 2009	10.9													
January 2010	10.8													
Latest Update	<p>Definition - Average no. of days per full time equivalent member of staff lost through sickness (12 month rolling period) Analysis - The PSE database is not yet fully realigned to the new structure; work is almost complete on the realignment; provisional allocations are being assigned to individuals / teams. The outcome is favourable as line managers continue to ensure absence policies and procedures are effectively managed. Action - To actively manage absences within the Corporate Policies and procedures. High sickness areas are the focus of specific attention.</p>													
Current Value	10.8													
Target 2009/10	10													



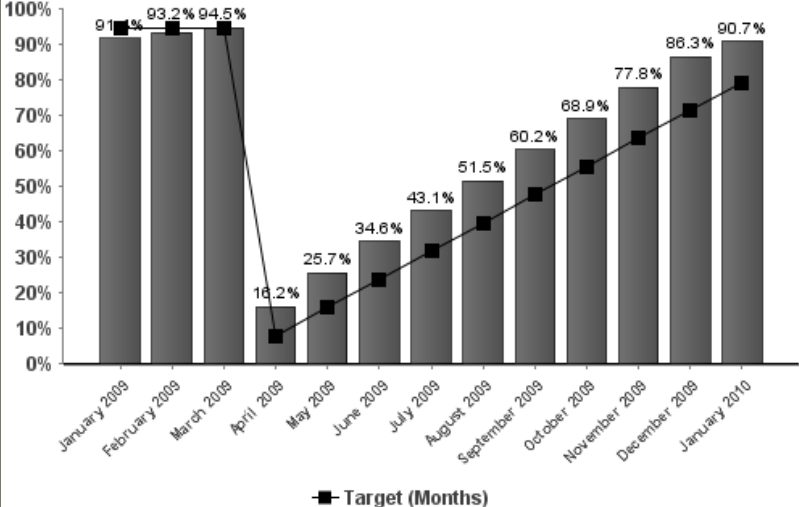
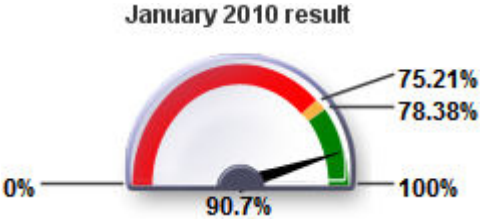
Performance Indicator & Short Term Trend	% spend against Revenue Budget	↓														
Paper Reference & Traffic Light	CI101.004	✓														
Percentage spend against Revenue Budget	<table border="1"> <caption>Percentage spend against Revenue Budget (2009-2010)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>September 2009</td><td>59%</td></tr> <tr><td>October 2009</td><td>54%</td></tr> <tr><td>November 2009</td><td>63%</td></tr> <tr><td>December 2009</td><td>77%</td></tr> <tr><td>January 2010</td><td>85%</td></tr> <tr><td>Target (Months)</td><td>100%</td></tr> </tbody> </table>	Month	Percentage	September 2009	59%	October 2009	54%	November 2009	63%	December 2009	77%	January 2010	85%	Target (Months)	100%	<p>January 2010 result</p>
Month	Percentage															
September 2009	59%															
October 2009	54%															
November 2009	63%															
December 2009	77%															
January 2010	85%															
Target (Months)	100%															
Latest Update	<p>Analysis - Explanations for any variances are included in the detailed monitoring statements within the report on 'Corporate Governance 2009/10 Revenue Monitoring'; also on this agenda.</p> <p>Action - Continue to monitor expenditure and savings. Budget Holders through the use of the financial tool Collaborative Planning focus on forecasted expenditure.</p>															
Current Value	85%															
Target 2009/10	100%															



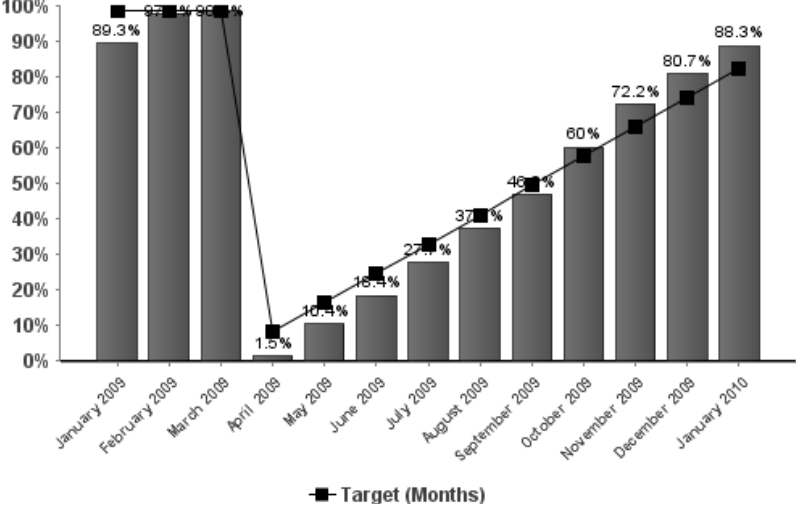
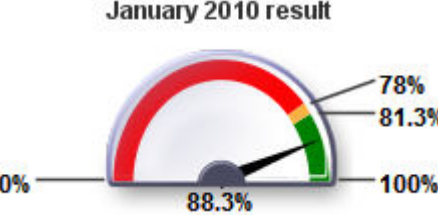
Performance Indicator & Short Term Trend	% spend against Capital Budget	↓												
Paper Reference & Traffic Light	CI102.004	✓												
Percentage of spend against Capital Budget	<table border="1"> <caption>Percentage of spend against Capital Budget (2009-2010)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>September 2009</td> <td>5.66%</td> </tr> <tr> <td>October 2009</td> <td>14.41%</td> </tr> <tr> <td>November 2009</td> <td>16.62%</td> </tr> <tr> <td>December 2009</td> <td>18.71%</td> </tr> <tr> <td>January 2010</td> <td>21%</td> </tr> </tbody> </table>	Month	Percentage	September 2009	5.66%	October 2009	14.41%	November 2009	16.62%	December 2009	18.71%	January 2010	21%	<p>January 2010 result</p>
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September 2009	5.66%													
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December 2009	18.71%													
January 2010	21%													
Latest Update	<p>Analysis - The spend to date for projects where Corporate Governance takes the lead is £2,561k against a budget of £12.2m (including carry forward). This represents 21% of total budget. See also the report on this agenda.</p> <p>Action - Budget holders to continue to monitor and manage actual and committed expenditure on capital projects.</p>													
Current Value	21%													
Target 2009/10	100%													

Performance Indicator & Short Term Trend	Percentage of savings on target to be delivered	
Paper Reference & Traffic Light	CI103a	
Percentage of savings on target to be delivered	 <p>A bar chart showing the percentage of savings on target to be delivered from January 2009 to January 2010. The y-axis ranges from 0% to 100% in 10% increments. The x-axis lists months from January 2009 to January 2010. A legend indicates that a black square represents the 'Target (Months)'. Bars for September 2009, October 2009, November 2009, December 2009, and January 2010 all reach the 100% mark.</p>	 <p>A gauge chart titled 'January 2010 result'. The gauge is a semi-circle with a needle pointing to 100%. The scale ranges from 0% to 100% with markers at 0%, 90%, 95%, and 100%. The needle is positioned exactly at the 100% mark.</p>
Latest Update	<p>Analysis - Currently a savings package of £2.422m is anticipated to be delivered by 31 March 2010; this is a slight increase on the original package of £2.411m. The list of savings is reviewed regularly by the Corporate Management Team.</p> <p>Action - Budget holders are clear on their responsibilities and are working to delivery of the agreed budget. Budget holders are requested regularly to provide a status update.</p>	
Current Value	100%	
Target 2009/10	100%	

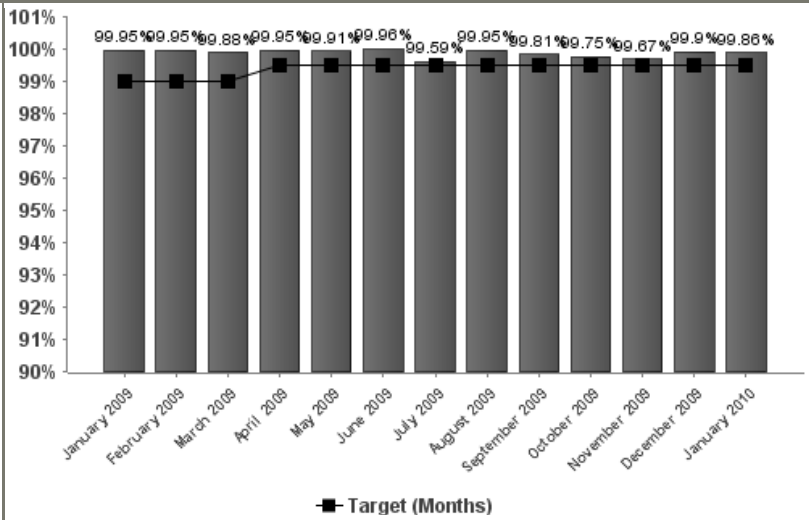
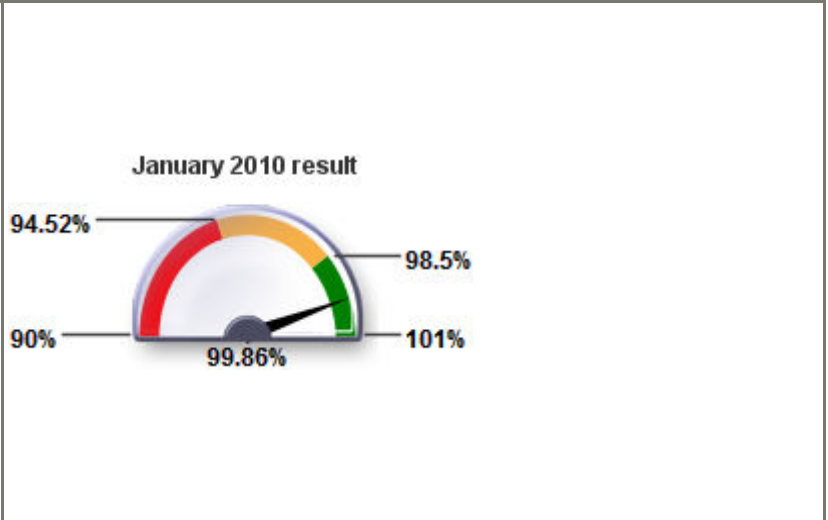
Performance Indicator & Short Term Trend	Score for compliance with Health & Safety Matrix																													
Paper Reference & Traffic Light	CI104a																													
Score for compliance with Health & Safety Matrix	 <table border="1"> <caption>Compliance Scores (2009-2010)</caption> <thead> <tr> <th>Month</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>0%</td></tr> <tr><td>February 2009</td><td>0%</td></tr> <tr><td>March 2009</td><td>0%</td></tr> <tr><td>April 2009</td><td>0%</td></tr> <tr><td>May 2009</td><td>0%</td></tr> <tr><td>June 2009</td><td>0%</td></tr> <tr><td>July 2009</td><td>0%</td></tr> <tr><td>August 2009</td><td>0%</td></tr> <tr><td>September 2009</td><td>90%</td></tr> <tr><td>October 2009</td><td>90%</td></tr> <tr><td>November 2009</td><td>90%</td></tr> <tr><td>December 2009</td><td>90%</td></tr> <tr><td>January 2010</td><td>90%</td></tr> </tbody> </table>	Month	Score	January 2009	0%	February 2009	0%	March 2009	0%	April 2009	0%	May 2009	0%	June 2009	0%	July 2009	0%	August 2009	0%	September 2009	90%	October 2009	90%	November 2009	90%	December 2009	90%	January 2010	90%	 <p>January 2010 result</p>
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Latest Update	<p>Analysis - A number of City Solicitor, Head of Procurement and City Chamberlain Officers are actively addressing outstanding risk assessments. Staff are being trained to undertake Risk Assessments and resources from the Operational Support team being utilised to bring assessments up to date.</p> <p>Action - Officers to be reminded to plan risk assessments in line with due dates, and to complete paperwork for submission to the Operational Support Manager promptly.</p>																													
Current Value	90%																													
Target 2009/10	100%																													

Performance Indicator & Short Term Trend	The percentage of all invoices paid within 30 calendar days (SPI)	↓																												
Paper Reference & Traffic Light	CI106a	🔴																												
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December 2009	89.8%																													
January 2010	71.7%																													
Latest Update	<p>Analysis - Figure for January 2010 has dipped by 18.1%. An analysis has been conducted and the problems highlighted within the service.</p> <p>Action - Staff have been reminded of the effective use of the dispute marker, and the importance of forward planning for leave periods.</p> <p>Note - This committee approved (28.01.10) the move towards a centralised Finance processing team. An advantage of which is improved performance. Team expected to be in place by end of June 2010.</p>																													
Current Value	71.7%																													
Target 2009/10	88.5%																													



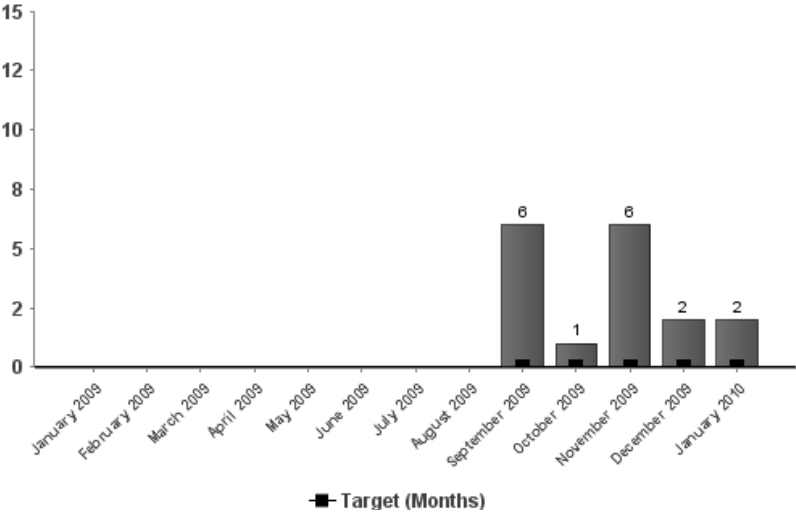

Performance Indicator & Short Term Trend	The percentage of Council Tax collected during the year, net of reliefs and rebates (SPI)																													
Paper Reference & Traffic Light	CI110																													
% of Council Tax collected during the year, net of reliefs and rebates	 <table border="1"> <caption>Monthly Council Tax Collection Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>91.4%</td></tr> <tr><td>February 2009</td><td>93.2%</td></tr> <tr><td>March 2009</td><td>94.5%</td></tr> <tr><td>April 2009</td><td>16.2%</td></tr> <tr><td>May 2009</td><td>25.7%</td></tr> <tr><td>June 2009</td><td>34.6%</td></tr> <tr><td>July 2009</td><td>43.1%</td></tr> <tr><td>August 2009</td><td>51.5%</td></tr> <tr><td>September 2009</td><td>60.2%</td></tr> <tr><td>October 2009</td><td>68.9%</td></tr> <tr><td>November 2009</td><td>77.8%</td></tr> <tr><td>December 2009</td><td>86.3%</td></tr> <tr><td>January 2010</td><td>90.7%</td></tr> </tbody> </table>	Month	Percentage	January 2009	91.4%	February 2009	93.2%	March 2009	94.5%	April 2009	16.2%	May 2009	25.7%	June 2009	34.6%	July 2009	43.1%	August 2009	51.5%	September 2009	60.2%	October 2009	68.9%	November 2009	77.8%	December 2009	86.3%	January 2010	90.7%	
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Latest Update	<p>Analysis - Our performance is down 0.7% compared to the same period as last year. It's felt that this is the result of the continuing affects of the economic downturn and taxpayers finding it difficult to maintain payments. The Council Tax Benefit caseload is 3% higher than last year, 0.5% on last quarter.</p> <p>Action - We continue to pursue arrears cases using all available measures and progress is closely monitored by management. A Special Working Group of officers has been set up to maximise in year collection by 31 March 2010. Action includes telephoning customers outwith working hours, promoting uptake of Benefit and also identifying properties that may be occupied by students so that exemption can be applied.</p>																													
Current Value	90.7%																													
Target 2009/10	95% (At financial year end)																													

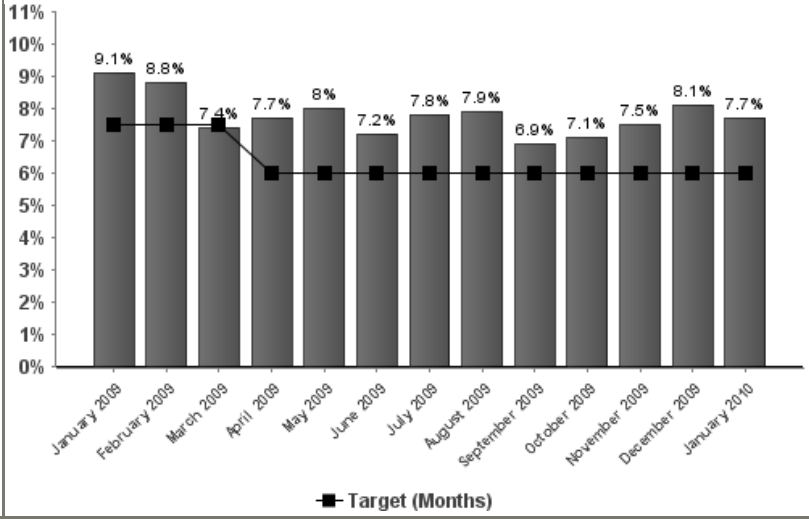
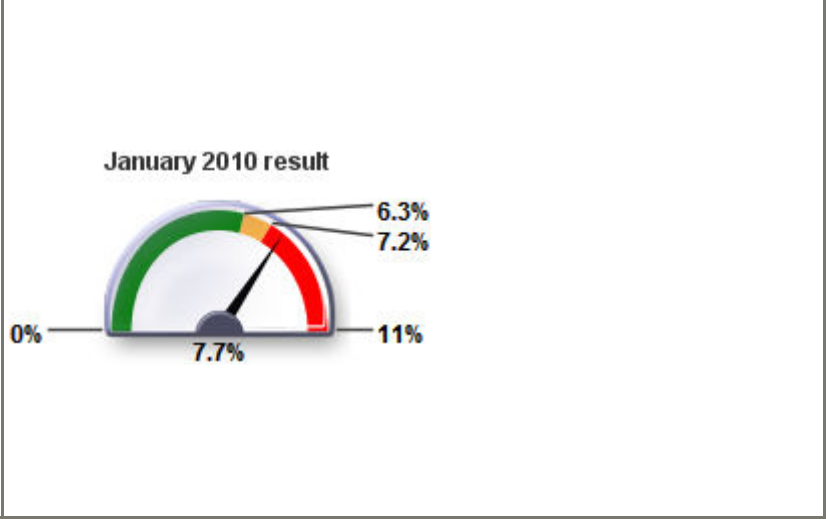
Performance Indicator & Short Term Trend	In Year Business Rates Collected																													
Paper Reference & Traffic Light	CI111																													
In Year Business Rates Collected	 <table border="1"> <caption>Monthly Business Rates Collected (2009-2010)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>89.3%</td></tr> <tr><td>February 2009</td><td>97.4%</td></tr> <tr><td>March 2009</td><td>98.4%</td></tr> <tr><td>April 2009</td><td>1.5%</td></tr> <tr><td>May 2009</td><td>10.4%</td></tr> <tr><td>June 2009</td><td>18.4%</td></tr> <tr><td>July 2009</td><td>27.4%</td></tr> <tr><td>August 2009</td><td>37.4%</td></tr> <tr><td>September 2009</td><td>46.4%</td></tr> <tr><td>October 2009</td><td>60.0%</td></tr> <tr><td>November 2009</td><td>72.2%</td></tr> <tr><td>December 2009</td><td>80.7%</td></tr> <tr><td>January 2010</td><td>88.3%</td></tr> </tbody> </table> <p>■ Target (Months)</p>	Month	Percentage	January 2009	89.3%	February 2009	97.4%	March 2009	98.4%	April 2009	1.5%	May 2009	10.4%	June 2009	18.4%	July 2009	27.4%	August 2009	37.4%	September 2009	46.4%	October 2009	60.0%	November 2009	72.2%	December 2009	80.7%	January 2010	88.3%	 <p>January 2010 result</p> <p>0% 78% 81.3% 88.3% 100%</p>
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December 2009	80.7%																													
January 2010	88.3%																													
Latest Update	<p>Analysis - Performance is down 1% on the same period as last year but that's because the bills have just been issued for Union Square to pay by 28/02/10.</p> <p>Action - We will continue to pursue arrears using all measures already approved by the Council and monitor progress on a monthly basis.</p>																													
Current Value	88.3%																													
Target 2009/10	98.5% (At financial year end)																													



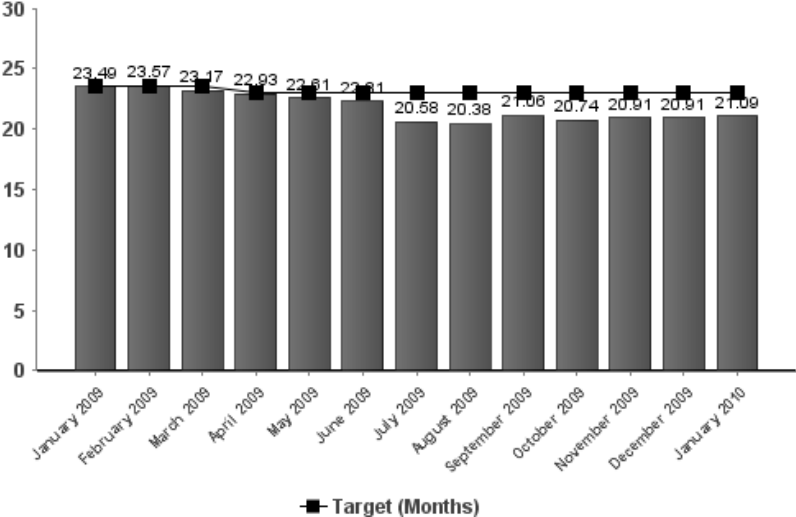

Performance Indicator & Short Term Trend	Aberdeen City Council Website Availability	↑																												
Paper Reference & Traffic Light	CI113	✓																												
Aberdeen City Council Website Availability	<table border="1"> <caption>Monthly Website Availability Data</caption> <thead> <tr> <th>Month</th> <th>Availability (%)</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>99.98%</td></tr> <tr><td>February 2009</td><td>97.81%</td></tr> <tr><td>March 2009</td><td>99.89%</td></tr> <tr><td>April 2009</td><td>99.89%</td></tr> <tr><td>May 2009</td><td>99.92%</td></tr> <tr><td>June 2009</td><td>100%</td></tr> <tr><td>July 2009</td><td>100%</td></tr> <tr><td>August 2009</td><td>100%</td></tr> <tr><td>September 2009</td><td>99.91%</td></tr> <tr><td>October 2009</td><td>100%</td></tr> <tr><td>November 2009</td><td>99.99%</td></tr> <tr><td>December 2009</td><td>99.87%</td></tr> <tr><td>January 2010</td><td>99.69%</td></tr> </tbody> </table> <p>■ Target (Months)</p>	Month	Availability (%)	January 2009	99.98%	February 2009	97.81%	March 2009	99.89%	April 2009	99.89%	May 2009	99.92%	June 2009	100%	July 2009	100%	August 2009	100%	September 2009	99.91%	October 2009	100%	November 2009	99.99%	December 2009	99.87%	January 2010	99.69%	<p>January 2010 result</p> <p>94.9% 98.9% 101% 90% 99.69%</p>
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January 2010	99.69%																													
Latest Update	<p>Analysis - Availability was 99.69% during the month of January 2010.</p> <p>Note - The slight drop in availability experienced during December 2009 is reflective of the web site being down for 5 hours 13 mins on the 4th December - this was due to the server hosting company applying necessary patches to the Council's two servers.</p> <p>Action - Endeavour to ensure website availability is kept within target level</p>																													
Current Value	99.69%																													
Target 2009/10	99.9%																													

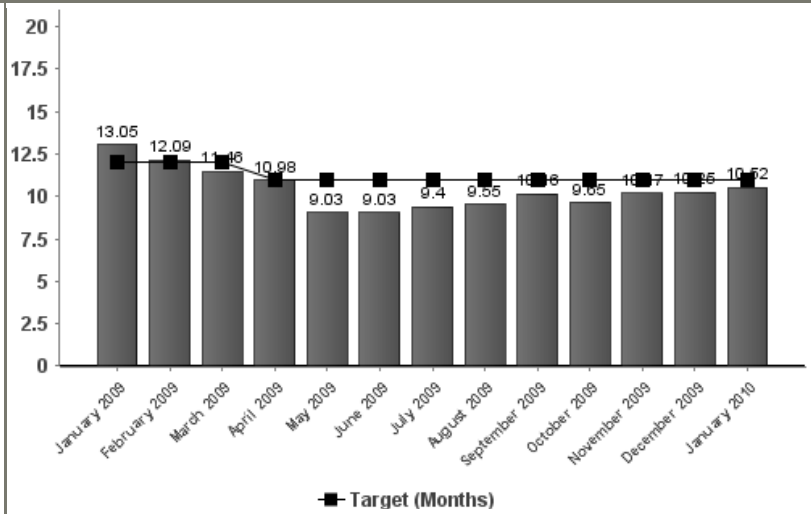
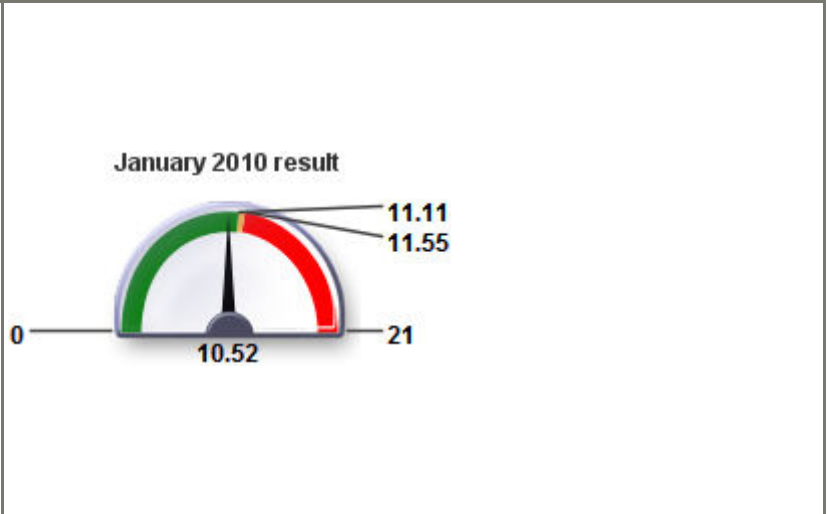
Performance Indicator & Short Term Trend	Major computer application uptime	↓																																						
Paper Reference & Traffic Light	CI113b	✓																																						
<p>For the major computer applications critical to service delivery, the percentage of time they are available to users between 8.00am and 6.00pm</p>	 <table border="1"> <caption>Monthly Uptime Data (2009-2010)</caption> <thead> <tr> <th>Month</th> <th>Uptime (%)</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>99.95%</td></tr> <tr><td>February 2009</td><td>99.95%</td></tr> <tr><td>March 2009</td><td>99.88%</td></tr> <tr><td>April 2009</td><td>99.95%</td></tr> <tr><td>May 2009</td><td>99.91%</td></tr> <tr><td>June 2009</td><td>99.96%</td></tr> <tr><td>July 2009</td><td>99.59%</td></tr> <tr><td>August 2009</td><td>99.95%</td></tr> <tr><td>September 2009</td><td>99.81%</td></tr> <tr><td>October 2009</td><td>99.75%</td></tr> <tr><td>November 2009</td><td>99.67%</td></tr> <tr><td>December 2009</td><td>99.9%</td></tr> <tr><td>January 2010</td><td>99.86%</td></tr> </tbody> </table> <p>■ Target (Months)</p>	Month	Uptime (%)	January 2009	99.95%	February 2009	99.95%	March 2009	99.88%	April 2009	99.95%	May 2009	99.91%	June 2009	99.96%	July 2009	99.59%	August 2009	99.95%	September 2009	99.81%	October 2009	99.75%	November 2009	99.67%	December 2009	99.9%	January 2010	99.86%	<p>January 2010 result</p>  <table border="1"> <caption>Gauge Chart Data</caption> <thead> <tr> <th>Value (%)</th> <th>Color</th> </tr> </thead> <tbody> <tr><td>90%</td><td>Red</td></tr> <tr><td>94.52%</td><td>Yellow</td></tr> <tr><td>98.5%</td><td>Green</td></tr> <tr><td>101%</td><td>Blue</td></tr> </tbody> </table> <p>99.86%</p>	Value (%)	Color	90%	Red	94.52%	Yellow	98.5%	Green	101%	Blue
Month	Uptime (%)																																							
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101%	Blue																																							
Latest Update	<p>Analysis - Availability all above target. Action - Endeavour to ensure computer application uptime is kept within target level.</p>																																							
Current Value	99.86%																																							
Target 2009/10	99.5%																																							

Performance Indicator & Short Term Trend	Helpdesk calls resolved within agreed timescales	↓																												
Paper Reference & Traffic Light	CI114	✓																												
Helpdesk calls resolved within agreed timescales	<table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>82%</td></tr> <tr><td>February 2009</td><td>83%</td></tr> <tr><td>March 2009</td><td>83%</td></tr> <tr><td>April 2009</td><td>85%</td></tr> <tr><td>May 2009</td><td>84%</td></tr> <tr><td>June 2009</td><td>86%</td></tr> <tr><td>July 2009</td><td>86%</td></tr> <tr><td>August 2009</td><td>86%</td></tr> <tr><td>September 2009</td><td>85%</td></tr> <tr><td>October 2009</td><td>85%</td></tr> <tr><td>November 2009</td><td>82%</td></tr> <tr><td>December 2009</td><td>85%</td></tr> <tr><td>January 2010</td><td>84%</td></tr> </tbody> </table>	Month	Percentage	January 2009	82%	February 2009	83%	March 2009	83%	April 2009	85%	May 2009	84%	June 2009	86%	July 2009	86%	August 2009	86%	September 2009	85%	October 2009	85%	November 2009	82%	December 2009	85%	January 2010	84%	<p>January 2010 result</p> <p>84%</p>
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September 2009	85%																													
October 2009	85%																													
November 2009	82%																													
December 2009	85%																													
January 2010	84%																													
Latest Update	<p>Analysis - Lower number of calls resolved in January within timescales due to involvement of external contractor for server issues at schools. Where the immediate call is resolved and the system up and running but deemed not to be of a satisfactory outcome, the call will not be closed. All other calls un-related, network and telecoms connectivity at various sites across the city.</p> <p>Action - Monitor priority A calls for common issues Continuing need to review processes and staffing levels for responding to all calls to improve Priority A and B call closure rates. Monitor external suppliers are fixing faults within maintenance agreements.</p>																													
Current Value	84%																													
Target 2009/10	82%																													



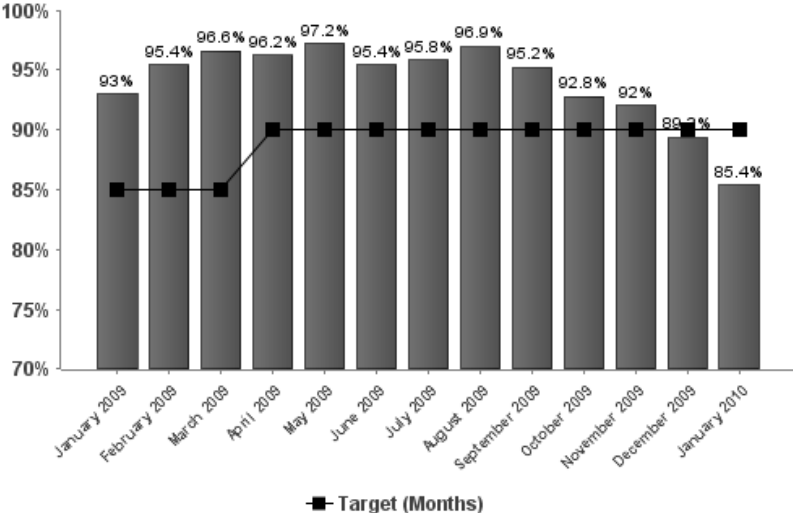

Performance Indicator & Short Term Trend	Number of complaints received	
Paper Reference & Traffic Light	CI116.006c	
Number of complaints received		<p data-bbox="1406 563 1637 587">January 2010 result</p> 
Latest Update	<p data-bbox="533 946 2145 1050">Analysis - 2 complaints received by Customer Relations Management. Within the majority of the teams, queries /requests for assistance are received but relatively few complaints. Where complaints are received they are fully investigated and responded to.</p> <p data-bbox="533 1058 1709 1090">Action - To ensure where possible complaints are responded to within corporate timescales.</p>	
Current Value	2	
Target 2009/10	0	



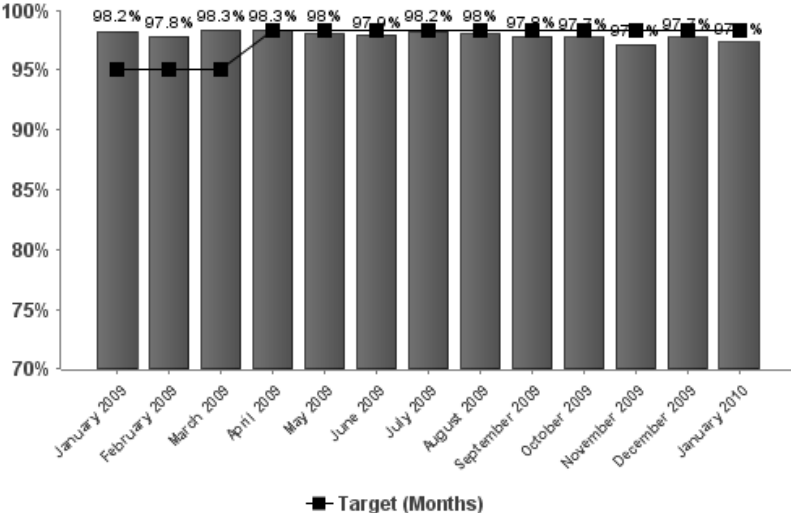

Performance Indicator & Short Term Trend	Rent Arrears as a % of Net amount Due (SPI)	↑																												
Paper Reference & Traffic Light	HOUSPIHS5a	●																												
<p>Current tenant arrears as a percentage of the net amount of rent due in the year, as at the end of each rent period</p>	 <table border="1"> <caption>Monthly Rent Arrears Data</caption> <thead> <tr> <th>Month</th> <th>Arrears %</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>9.1%</td></tr> <tr><td>February 2009</td><td>8.8%</td></tr> <tr><td>March 2009</td><td>7.4%</td></tr> <tr><td>April 2009</td><td>7.7%</td></tr> <tr><td>May 2009</td><td>8%</td></tr> <tr><td>June 2009</td><td>7.2%</td></tr> <tr><td>July 2009</td><td>7.8%</td></tr> <tr><td>August 2009</td><td>7.9%</td></tr> <tr><td>September 2009</td><td>6.9%</td></tr> <tr><td>October 2009</td><td>7.1%</td></tr> <tr><td>November 2009</td><td>7.5%</td></tr> <tr><td>December 2009</td><td>8.1%</td></tr> <tr><td>January 2010</td><td>7.7%</td></tr> </tbody> </table> <p>■ Target (Months)</p>	Month	Arrears %	January 2009	9.1%	February 2009	8.8%	March 2009	7.4%	April 2009	7.7%	May 2009	8%	June 2009	7.2%	July 2009	7.8%	August 2009	7.9%	September 2009	6.9%	October 2009	7.1%	November 2009	7.5%	December 2009	8.1%	January 2010	7.7%	 <p>January 2010 result</p> <p>0% 6.3% 7.2% 7.7% 11%</p>
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January 2010	7.7%																													
Latest Update	<p>Analysis - The arrears position is a 1.4% improvement on the same period last year and the improvement of 0.4% from last month reflects that the problems referred to previously in relation to the ICON system are now resolved. However, the fact that the position at 7.7% remains exactly the same as it was at the start of the year indicates that there has been no sustained improvement in the level of rent arrears over the 2009/10 period, to date. The actual monetary value of arrears remains at approx £2.7m and the number of tenants in arrears at the end of January was 200 higher than at the start of the financial year at 6,761. Analysis of previous years does indicate a downward trend for the 3 months from January to March so if this were repeated a reduction of around 1% could be expected for this indicator, bringing performance closer to target.</p> <p>Action- Continue to proactively contact tenants and target specific cases, promote uptake of Housing Benefit. Monitor progress on a week by week basis.</p>																													
Current Value	7.7%																													
Target 2009/10	6%																													

Performance Indicator & Short Term Trend	Average Number of Days to Process New Benefit Claims	
Paper Reference & Traffic Light	CI124	
Average number of days to process New Benefit Claims		
Latest Update	Analysis - January's figure shows performance continues to meet target Action - Continue to monitor to ensure targets are met.	
Current Value	21.09	
Target 2009/10	23	

Performance Indicator & Short Term Trend	Average Number of Days to Process Change of Circumstances	↓																												
Paper Reference & Traffic Light	CI125	✔																												
Average number of days to process Change of Circumstances	 <table border="1"> <caption>Monthly Average Number of Days to Process Change of Circumstances (2009-2010)</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>13.05</td></tr> <tr><td>February 2009</td><td>12.09</td></tr> <tr><td>March 2009</td><td>11.16</td></tr> <tr><td>April 2009</td><td>10.98</td></tr> <tr><td>May 2009</td><td>9.03</td></tr> <tr><td>June 2009</td><td>9.03</td></tr> <tr><td>July 2009</td><td>9.4</td></tr> <tr><td>August 2009</td><td>9.55</td></tr> <tr><td>September 2009</td><td>10.18</td></tr> <tr><td>October 2009</td><td>9.65</td></tr> <tr><td>November 2009</td><td>10.7</td></tr> <tr><td>December 2009</td><td>10.6</td></tr> <tr><td>January 2010</td><td>10.52</td></tr> </tbody> </table> <p>■ Target (Months)</p>	Month	Value	January 2009	13.05	February 2009	12.09	March 2009	11.16	April 2009	10.98	May 2009	9.03	June 2009	9.03	July 2009	9.4	August 2009	9.55	September 2009	10.18	October 2009	9.65	November 2009	10.7	December 2009	10.6	January 2010	10.52	 <p>January 2010 result</p> <p>0 10.52 11.11 11.55 21</p>
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October 2009	9.65																													
November 2009	10.7																													
December 2009	10.6																													
January 2010	10.52																													
Latest Update	Analysis - January's figure shows performance continues to meet target Action - Continue to monitor to ensure targets are met.																													
Current Value	10.52																													
Target 2009/10	11																													

Performance Indicator & Short Term Trend	% of success in dealing with written queries and complaints within 15 working days	↑																																																
Paper Reference & Traffic Light	CI127.006a	✓																																																
Percentage of success in dealing with written queries and complaints within 15 working days	<table border="1"> <caption>Success Rates by Month</caption> <thead> <tr> <th>Month</th> <th>Success Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>0%</td><td>95%</td></tr> <tr><td>February 2009</td><td>0%</td><td>95%</td></tr> <tr><td>March 2009</td><td>0%</td><td>95%</td></tr> <tr><td>April 2009</td><td>0%</td><td>95%</td></tr> <tr><td>May 2009</td><td>0%</td><td>95%</td></tr> <tr><td>June 2009</td><td>0%</td><td>95%</td></tr> <tr><td>July 2009</td><td>0%</td><td>95%</td></tr> <tr><td>August 2009</td><td>0%</td><td>95%</td></tr> <tr><td>September 2009</td><td>100%</td><td>95%</td></tr> <tr><td>October 2009</td><td>99%</td><td>95%</td></tr> <tr><td>November 2009</td><td>100%</td><td>95%</td></tr> <tr><td>December 2009</td><td>99.5%</td><td>95%</td></tr> <tr><td>January 2010</td><td>100%</td><td>95%</td></tr> </tbody> </table>	Month	Success Rate	Target	January 2009	0%	95%	February 2009	0%	95%	March 2009	0%	95%	April 2009	0%	95%	May 2009	0%	95%	June 2009	0%	95%	July 2009	0%	95%	August 2009	0%	95%	September 2009	100%	95%	October 2009	99%	95%	November 2009	100%	95%	December 2009	99.5%	95%	January 2010	100%	95%	<p>January 2010 result</p> <table border="1"> <caption>Gauge Chart Data</caption> <thead> <tr> <th>Scale Markings</th> <th>Actual Result</th> </tr> </thead> <tbody> <tr><td>80%</td><td>101%</td></tr> <tr><td>90%</td><td>101%</td></tr> </tbody> </table>	Scale Markings	Actual Result	80%	101%	90%	101%
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Scale Markings	Actual Result																																																	
80%	101%																																																	
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Latest Update	Analysis - During January 2010 all complaints and enquiries were replied to within the 15 working day timescale Action - Ensure response is given and corporate deadlines are adhered to.																																																	
Current Value	100%																																																	
Target 2009/10	95%																																																	

Performance Indicator & Short Term Trend	% of calls answered within target time - Corporate Contact Centre																													
Paper Reference & Traffic Light	CI133																													
Percentage of calls answered within target time - Corporate Contact Centre	 <table border="1"> <caption>Monthly Performance Data (2009-2010)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>January 2009</td><td>93%</td></tr> <tr><td>February 2009</td><td>95.4%</td></tr> <tr><td>March 2009</td><td>96.6%</td></tr> <tr><td>April 2009</td><td>96.2%</td></tr> <tr><td>May 2009</td><td>97.2%</td></tr> <tr><td>June 2009</td><td>95.4%</td></tr> <tr><td>July 2009</td><td>95.8%</td></tr> <tr><td>August 2009</td><td>96.9%</td></tr> <tr><td>September 2009</td><td>95.2%</td></tr> <tr><td>October 2009</td><td>92.8%</td></tr> <tr><td>November 2009</td><td>92%</td></tr> <tr><td>December 2009</td><td>89.1%</td></tr> <tr><td>January 2010</td><td>85.4%</td></tr> </tbody> </table>	Month	Percentage	January 2009	93%	February 2009	95.4%	March 2009	96.6%	April 2009	96.2%	May 2009	97.2%	June 2009	95.4%	July 2009	95.8%	August 2009	96.9%	September 2009	95.2%	October 2009	92.8%	November 2009	92%	December 2009	89.1%	January 2010	85.4%	 <p>January 2010 result</p>
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January 2010	85.4%																													
Latest Update	<p>Analysis - During January, the Customer Contact Centre experienced a further increase in the call demand (over 15,000 calls were received), due to the extreme weather conditions. It should also be noted that there was a reduced capacity within the team to respond to customer calls.</p> <p>Action - Ongoing Monitoring.</p> <p>Year To Date Performance: 93.1%</p>																													
Current Value	85.4%																													
Target 2009/10	90%																													

Performance Indicator & Short Term Trend	% of calls answered within target time - Switchboard	
Paper Reference & Traffic Light	CI134	
Percentage of calls answered within target time - Switchboard		
Latest Update	<p>Analysis - Total Calls 97.3% (97.9% external customer calls). During January there was a reduced capacity within the team to respond to customer calls. Action - Ongoing monitoring. Year to Date: 97.8 % (98.5% external customer calls).</p>	
Current Value	97.3%	
Target 2009/10	98.3%	

Performance Indicator & Short Term Trend	% of eligible staff appraised in the past year	↓																		
Paper Reference & Traffic Light	CI128.006g	▲																		
<p>The proportion of eligible staff who have been appraised in the 12 months up to the end of the reporting period</p>	<table border="1"> <caption>Appraisal Data (2009-2010)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>September 2009</td><td>61%</td><td>100%</td></tr> <tr><td>October 2009</td><td>57%</td><td>100%</td></tr> <tr><td>November 2009</td><td>57%</td><td>100%</td></tr> <tr><td>December 2009</td><td>80%</td><td>100%</td></tr> <tr><td>January 2010</td><td>78%</td><td>100%</td></tr> </tbody> </table>	Month	Percentage	Target	September 2009	61%	100%	October 2009	57%	100%	November 2009	57%	100%	December 2009	80%	100%	January 2010	78%	100%	<p>January 2010 result</p>
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October 2009	57%	100%																		
November 2009	57%	100%																		
December 2009	80%	100%																		
January 2010	78%	100%																		
Latest Update	<p>Analysis - Reporting is on a 12 month rolling basis - each eligible employee is expected to be appraised at least once in a 12 month period. Each of the sections within Corporate Governance have different schedules for performing appraisals. Action - Heads of Service are to receive monthly the detailed report from which the indicator is derived. Heads of Service will instruct officers to document a plan for the completion of all outstanding appraisals. Officers will also be reminded to inform Staffing of dates of completed appraisals for inclusion in the reporting data.</p>																			
Current Value	78%																			
Target 2009/10	100%																			