

STRATEGY AND PERFORMANCE ADVISORY COMMITTEE
07 October 2014 at 7.00 pm

Further to the despatch of agenda and papers for the above meeting, please find the following background document(s):

6. **Budget 2015/16: Service Reviews and Service Change Impact Assessments (SCIAS)**

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Adrian Rowbotham

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Item 6: Budget 2015/16: Service Reviews and Service Change Impact Assessments (SCIAs)

Background Document: Budgets 2014/15

	Pay Costs	Running Costs	Income	TOTAL
	£	£	£	£
<u>Policy, Performance and Equalities</u>				
Corporate Management	790,588	204,253	0	994,841
Performance Improvement	0	5,864	0	5,864
Equalities	0	17,727	0	17,727
<u>Communications</u>				
Consultation and Surveys	0	3,459	0	3,459
External Communications	117,653	70,894	-12,414	176,133
<u>Customer Services</u>				
Contact Centre	415,751	1,157	0	416,908
Reception (Local Offices)	0	56,158	0	56,158
<u>Human Resources</u>				
Support - Human Resources	271,978	23,580	-7,549	288,009
Admin Expenses - Human Resources	0	17,060	-3,105	13,955
<u>Democratic Services</u>				
Committee Admin	113,426	3,835	0	117,261

note: Support Service allocations are excluded

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Strategy & Performance Advisory Committee (July 2014 Data)

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DEM 002	Data protection subject access requests sent within 40 days of receipt of payment	N/A	95.00%	?		N/A	95.00%	?	No data protection subject access requests received.
LPI CS 001	Percentage of phone calls answered within 20 seconds by the Contact Centre	70.00%	70.00%	✓		66.00%	70.00%	⚠	

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Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI CS 002	Percentage of phone calls to the Contact Centre abandoned by the caller	4.1%	5%	✔		4.83%	5%	✔	
Page 4 CS 003	Percentage of all queries resolved at the first point of contact by the Contact Centre	90.17%	80%	✔		87.91%	80%	✔	

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DEM 001	Standard Freedom of Information requests responded to within 20 working days	100.00%	95.00%	✓		98.52%	95.00%	✓	
Page 5 HR 001	The average number of working days lost to sickness absence per FTE	1.78	3.00	✓		1.78	3.00	✓	

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