

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):

Budget 2015/16: Service Reviews and Service Change Impact (Pages 1 - 6) 6. **Assessments (SCIAS)**

Adrian Rowbotham

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Strategy and Performance Advisory Committee

7 October 2014

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

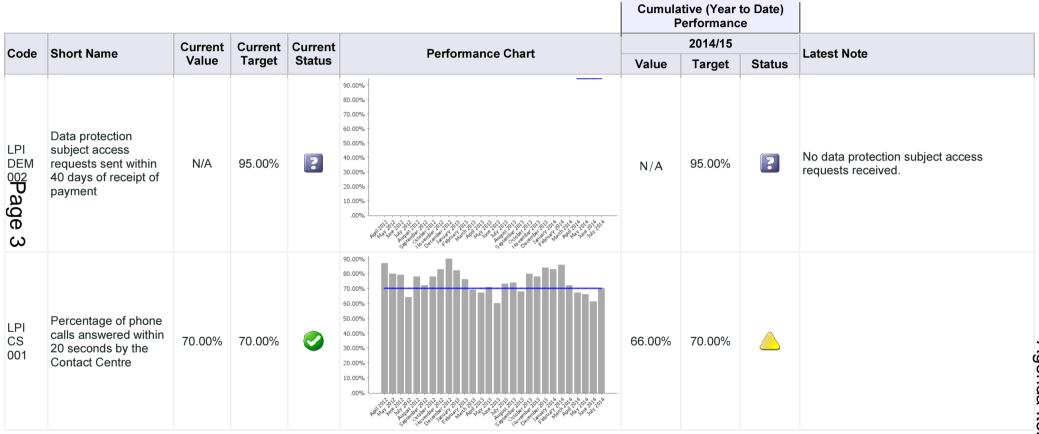
Background Document: Budgets 2014/15

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



Agenda Item 6

						Cumula P	tive (Year Performanc	to Date) e		
Code	Short Name	Current	Current		Performance Chart	2014/15			Latest Note	
Coue	Short Name	Value	Target	Status	Performance Chart	Value	Target	Status	Latest Note	Ĵ0€
LPI CS 002	Percentage of phone calls to the Contact Centre abandoned by the caller	4.1%	5%		6% 5.% 5% 5% 4.5% 4% 3.5% 3% 2.5% 2% 1.5% 1.5% 0% 0% 0%	4.83%	5%	©		Agenda Item 6
Page A CS 003	Percentage of all queries resolved at the first point of contact by the Contact Centre	90.17%	80%	٢	90% - 80% - 70% - 60% - 50% - 40% - 30% - 20% - 10% - 10	87.91%	80%			

						Cumulative (Year to Date) Performance			
Code	Short Name	Current	Current	Current	Performance Chart	2014/15			Latest Note
Coue	Short Name	Value	Target	Status		Value	Target	Status	
LPI DEM 001	Standard Freedom of Information requests responded to within 20 working days	100.00%	95.00%	O	100.00% 90.00% 80.00% 70.00% 60.00% 50.00% 40.00% 20.00% 10.00% 10.00% 10.00% 10.00%	98.52%	95.00%	©	
Page BR 001	The average number of working days lost to sickness absence per FTE	1.78	3.00	S	11.00 10.00 9.00 8.00 7.00 6.00 5.00 4.00 3.00 2.00 1.00 0.00	1.78	3.00		

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