	Measure	Perf. Trend	Apr '10	Mar '10	Feb '10	Jan '10	Dec '09	Nov '09	Comments
F i n a n c e & R i s k	Net spend on services per head of population		Analysis of cost per head of population, based on CIPFA estimates for 2009/10 is attached.						
	All/DoR Benefits realisation - efficiency savings on target (include procurement)		These two measures are very similar. See Wiltshire Council Budget document attached. This will be updated annually. The result for NI 179 should be available in July 2010						
	NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year								
	In-year cost reduction achievement for procurement vs. plan		Reported Annually	£410,000	Reported Annually				Planned year one savings = £275,000
	Total cost of the finance function as a % of organisational running costs	n/a		2.30%	re applies throughout year as based on bu				Based on current net budget figures. Revs & Bens not included in the cost of the finance function. **2010/11 figures not yet available.**
	Total cost of the HR function as a % of organisational running costs	n/a		1.00%	re applies throughout year as based on bu				**2010/11 figures not yet available.**
	Total cost of the ICT function as a % of organisational running costs.	n/a		5.10%	re applies throughout year as based on bu				**2010/11 figures not yet available.**
	Budget monitoring reports - Cycle time in working days from period-end closure to when approved department figures are returned to Finance		n/a	n/a	18 days	20 days	22 days	New	**Measurement figures only available from May to February each year.**
	% variations between the forecast outturn at month 6 and the actual outturn at month 12		Reported annually						**Not yet available.**
	Number of risks on the corporate risk register		**26**	25	25	23	22	22	**One new risk added is: Delivery of a transformed Waste Collection Service - impact:likelihood is assessed at 4:3**
	Number of risks on the corporate risk register where the current risk score has increased		**2**	0	0	1	New	New	**Risk: Delivery of a robust Climate Change framework for Wiltshire - has increased from impact:likelihood = 3:2 to 3:3 as the Government's withdrawal of Salix loans in March 2010 for local authority energy efficiency projects means that there is now a higher risk of not achieving corporate carbon reduction targets. Risk: Ability to maintain and develop the Councils Enterprise Resource Planning system (SAP) - has been reviewed and the impact:likelihood has increased from 2:2 to 3:3**

Appendix 1; Department of Resources Delivery Plan 2010 - 2014
Balance Score Card

June 2010

Measure	Perf. Trend	Apr '10	Mar '10	Feb '10	Jan '10	Dec '09	Nov '09	Comments
Housing benefit - Caseload		Quarterly	30,968	Quarterly		30,478	Quarterly	
Housing Benefit - % increase in caseload		Quarterly	1.61%	Quarterly		1.86%	Quarterly	
Housing benefit - days to process new claims		Quarterly	18.2	Quarterly		18.0	Quarterly	Q4 2009/10: East 19.2, South 15.6, West 21.8, North 16
Housing benefit - days to process change of circumstances		Quarterly	4.8	Quarterly		7.6	Quarterly	Q4 2009/10: East 4, South 5.3, West 5.8, North 4
Measure of accuracy for Housing benefits assessments	New claims checking lists are being developed that should be available for Quarter 2							
NI 181Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events		Quarterly	6.9	Quarterly		9.9	Quarterly	Q4 2009/10: East 5.3, South 6, West 10.2, North 6
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year	The results below are shown by hub and are year to date all changes per 1000 caseload (as at date shown in comments column). The figures were obtained from the DWP website							
NI 180 - East		751	n/a	n/a		n/a	n/a	as at 2 Sept '09
NI 180 - North		1,170	n/a	n/a	n/a	n/a	n/a	as at 8 Sept '09
NI 180 - South		1,185	n/a	n/a	n/a	n/a	n/a	as at 2 Sept '09
NI 180 - West		661	n/a	n/a	n/a	n/a	n/a	as at 8 Sept '09
% collection rate for council tax	This measure has ended	97.91%	97.24%	95.58%	83.75%	New		Data collated from 3 different systems provides an Estimate of amount collected up to the end of the month based on total to be collected as at 1 April 2009
% collection rate for national non domestic rates (NNDR)	This measure has ended	96.21%	96.47%	94.04%	86.66%	New		Figure for March calculated using actual amounts
% 2010/11 debt collected in 2010/11: council tax		11.0%	N/A					
% 2010/11 debt collected in 2010/11: national non domestic rates (NNDR)		16.2%	N/A					
% 2010/11 arrears (previous years) collected in 2010/11: council tax		12.3%	N/A					The measures previously reported for the collection rate of Council Tax and NNDR were based on the estimate of the total to
% 2010/11 arrears (previous years) collected in 2010/11: national non domestic rates (NNDR)		10.2%	N/A					be collected as at 1st April 2009. The new measures for the 2010/11 financial year will be more accurate as the figure for the
% 2010/11 total debt (current and previous year) collected in 2010/11: council tax		11.0%	N/A					total to be collected will be updated each month.
% 2010/11 total debt (current and previous year) collected in 2010/11: national non domestic rates (NNDR)		16.0%	N/A					
NI 14 Reducing avoidable contact		43.70%	Reported Annually					Sample of service interactions is calls from 1 Feb. 2010 to 31 Mar. 2010 (not including transfers)
Mean purchase invoice value per month		11,659.27	2,495.63	1,815.67	2081.72	2258.33	2767.67	These figures do not include any Procurement expenditure outside of SRM e.g. one off payments, Evaluated Receipt Settlement or Invoicing Plans
Number of purchase invoices per month		9,036	5,121	3,789	3747	3608	4435	Please note that this was a particularly "heavy" month due to DCS
Average spend per supplier per month		37,924.10	6,960.84	4,520.10	5555.71	5565.62	7363.31	uploads that took place on the 23rd April.
Average purchase order value		5,902.19	2,024.61	1924.13	1895.27	2015.70	2382.51	
Measure for local spend (e.g. Buy Wiltshire)	Not available							
Accounts Payable - Average time lapse between date of invoice and invoice payment date	▲	37.7 days	39.7 days	41.8 days	45.7 days	New	New	
Accounts Payable - % of invoices matched to purchase orders of the total manually keyed (moving average of the last three months)	▼	60.48%	63.20%	63.30%	60.60%	New	New	Latest moving average data for period Feb '10 to Apr '10
Accounts Payable - Delivery date of goods against purchase order creation date	Report being developed - no predicted date for information being available							
Accounts Payable - Purchase order mis-match against invoice	Not available							
Accounts Receivable - Average? Time lapse between provision of the service/goods to raising the sales invoice	It is not possible to provide results for this measure. Alternative measures will be suggested in the future.							

Left vertical label: **P r o c e s s**

Measure	Perf. Trend	Apr '10	Mar '10	Feb '10	Jan '10	Dec '09	Nov '09	Comments
ICT - P1 A1 Calls received by Service Desk				6,283	6,174	5,049	6,317	**Not yet available.**
ICT - Incidents logged				5,323	4,951	3,554	4,061	**Not yet available.**
ICT - Priority 1 incidents logged				5	8	6	8	**Not yet available.**
ICT - % Priority 1 incidents for Steria to resolve outside of target				0.00%	40.00%	0.00%	14.29%	**Not yet available.**
ICT - % Priority 2 incidents for Steria to resolve outside of target				21.71%	21.80%	47.50%	27.27%	**Not yet available.**
ICT - % Priority 3 incidents for Steria to resolve outside of target				11.51%	11.60%	19.40%	17.20%	**Not yet available.**
ICT - Problems logged				40	24	26	29	**Not yet available.**
ICT - Changes raised				1,921	1,768	1,352	1,787	**Not yet available.**
ICT - Network availability - All devices			99.20%	99.30%	85.06%	99.66%	New	**Not yet available.**
ICT - Overall availability of SAP systems		**99.81%**	100.00%	99.93%	100.00%	100.00%	99.97%	
ICT - Network availability - BT WAN sites			100.00%	100.00%	93.23%	99.81%	New	**Not yet available.**
ICT - Network availability - County Hall			99.20%	98.29%	100.00%	99.60%	New	**Not yet available.**
ICT - Network availability - Juniper routers			100.00%	100.00%	100.00%	100.00%	New	**Not yet available.**
ICT - Network availability - Kennet networks			100.00%	100.00%	100.00%	99.88%	New	**Not yet available.**
ICT - Network availability - North Wiltshire network			100.00%	100.00%	100.00%	100.00%	New	**Not yet available.**
ICT - Network availability - Peoples networks			100.00%	100.00%	100.00%	99.92%	New	**Not yet available.**
ICT - Network availability - Salisbury network			100.00%	100.00%	85.06%	98.98%	New	**Not yet available.**
ICT - Network availability - Small office network			100.00%	100.00%	100.00%	99.57%	New	**Not yet available.**
ICT - Network availability - West Wiltshire network			100.00%	100.00%	100.00%	99.48%	New	**Not yet available.**
ICT - Critical applications availability - All Critical Apps.			89.47%	96.30%	97.10%	New	New	**Not yet available.**
ICT - Critical applications availability - Northgate			95.93%	100.00%	100.00%	99.99%	New	**Not yet available.**
ICT - Critical applications availability - Outlook			98.45%	100.00%	99.81%	99.99%	New	**Not yet available.**
ICT - Critical applications availability - Internet, Bradley road			100.00%	100.00%	100.00%	99.98%	New	**Not yet available.**
ICT - Areas of work subject to remedial plans and actions	- Implementation of critical patches to infrastructure - Ensuring anti-virus is installed and up to date - Backups - Time to answer calls - Time to resolve P3 incidents							
Customer Service - Calls in		**96,945**	98,462	85,667	96,503	54,048	94,696	
Customer Service - Connection Rate %		**85.15%**	86.50%	90.68%	88.39%	92.17%	92.01%	
Customer Service - F2F visits					9,661	9,363	14,200	**Waiting for confirmation of Feb/March/April figures**
Customer Service - web hits		**813,610**	963,852	830,844	1,035,389	663,697	749,000	**Waiting confirmation of April figure**
Customer Service - E-mail to customer services					3,004	1,312	2,421	**Waiting for confirmation of Feb/March/April figures**

Customers

Measure	Perf. Trend	Mar '10	Feb '10	Jan '10	Dec '09	Nov '09	Comments
% of courses councillors attended that meet the training needs analysis	Information not currently available						
% of courses that have helped a councillor perform his/her role better	Information not currently available						
Average days lost to sickness per FTE		Quarterly	**9.3 days**	Quarterly		**9.8 days**	Quarterly	**Benchmark set at 10.1 days against 57 other local authorities. Measure changed to days per fte. March figure amended May 2010**
Number of grievance cases per 1000 employees		Quarterly	**4.6**	Quarterly		**4.8**	Quarterly	**Disciplinary and grievance cases now measured separately: new benchmark figure used. Below benchmark of 6.2. Figure is generally increasing as new SAP recording and reporting system is being used properly. Data believed to be up-to-date now.**
Number of disciplinaries per 1000 employees		Quarterly	**9.1**	Quarterly		**9.7**	Quarterly	**Disciplinary and grievance cases now measured separately: new benchmark figure used. Below benchmark of 11.2. Figure is generally increasing as new SAP recording and reporting system is being used properly. Data believed to be up-to-date now.**
% staff who voluntarily leave the council turnover rate - year to date		Quarterly	**9.80%**	Quarterly		**10.40%**	Quarterly	**Dec 2009 figure revised to correct categorisation of retirees**
% staff who voluntarily leave the council in less than one year - year to date		Quarterly	**16.38%**	Quarterly		**19.40%**	Quarterly	**Significant drop in number of staff with less than one year service throughout the year - Probably due to increased internal recruitment.**
% staff under 25		Six Monthly	**6.76%**	Six Monthly				**March figure slightly amended**
% staff aged 55 and over		Six Monthly	**22.54%**	Six Monthly				**March figure slightly amended**
% staff from a black or minority ethnic (BME) background		Six Monthly	**1.37%**	Six Monthly				**March figure slightly amended**
% staff that consider themselves disabled		Six Monthly	**2.04%**	Six Monthly				**March figure slightly amended**
Median length of service of managers		Six Monthly	11 years	Six Monthly				
% of total vacancies filled by internal appointment - year to date	n/a	Quarterly	**23.51%**	Quarterly		**23.65%**	Quarterly	**Now measured quarterly**
% management posts filled by internal appointment - year to date	n/a	Six Monthly	90.35%	Six Monthly				
% of employees receiving training	Accurate data not currently available to provide this information						
% of staff participating in either the cycle to work or child care voucher employee benefit scheme	n/a	Six Monthly	6.53%	Six Monthly				
% of posts that are vacant	This information isn't available yet						
Cost of agency staff as a % of organisational pay bill	This information isn't available yet						

Data added since last report is shown in bold

▲ Performance Improving
– Performance Stable
▼ Performance Declining