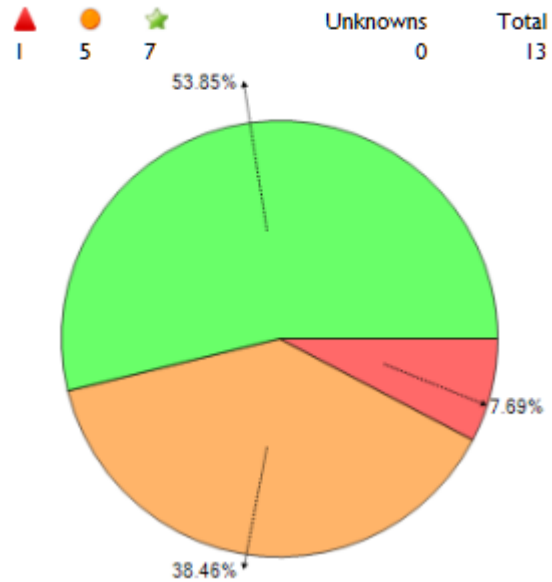


People & Business Change

Performance Pie Chart



Head of Service Comments



Rhys Cornwall

The final outturn on reported sickness is disappointing, given the good performance throughout the year. There were a number of winter virus that significantly impacted on January and February performance. SRS calls resolved at first point of contact is still concerning and we will continue to work with SRS colleagues to improve this. Other performance is generally good across the service area.

Key for measure RAG status






- ★ Green star - on target
- Amber circle - slightly short of target (15% tolerance)
- ▲ Red triangle - off target (over 15% away)
- ? Data missing/ not available
- ! No target set

Direction of Travel - DoT




- ✔ Green tick - performance has improved
 - ✘ Red cross - performance has declined
 - performance remains the same
- up arrows indicate that high values are better
down arrows indicate low values are better





Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
PBC/062 % ICT Helpdesk calls resolved at first point of contact (M)	57.50%	85.00%			This performance has improved over the year as new staff were recruited to the SRS Service Desk. Increased understanding for new starters should mean further improvements over time. An important factor that contributes to the SRS falling below the target is that the current Service Desk tool measures performance against all calls. There are calls that the Service Desk will never be able to resolve at first point of contact, such as a power outage, the failure of equipment or the loss of a service. All of these things are resolved by teams in other areas. However, the Service Desk is currently measured against them. The new Service Desk tool will be able to measure against the right set of calls, at which point the performance will represent an improved and more accurate reflection of performance.

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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
PBC/061 ICT customer satisfaction %	73.70%	85.00%			The SRS automatically sends customer satisfaction surveys on a random basis to a percentage of those that raised requests via its service desk. The responses to these surveys are used for analysing customer satisfaction for those that use the IT Service. The target for all partners is 85%. SRS' performance for NCC is 73.7% which is below target. Further analysis is required to identify specific strengths and weaknesses. Customers that express that they are 'completely dissatisfied' have their comments reviewed and these are discussed at Delivery Group meetings as appropriate.
HRP/049 Number of employees trained in Welsh awareness (Q)	141	150			Welsh language training provision has changed during 17/18, will be reviewed further in the Welsh Language annual report to members and improved in 18/19.

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
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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
PAM/001 (CHR/002) National Sickness Days lost (PAM) (A)	10.1	9.5			<p>Days lost continued to be below target until the end of December 2017. However, a difficult winter impacted on attendance in the last quartile (particularly January and February) with an increase in short term absence for cold and flu type illnesses. The average number of short days until end of December was 0.23 per FTE with a 104% increase in January and 65% increase in February, reducing in March as the winter eased.</p> <p>As evidence, the absence profile for short term highlighted a spike in the four 'seasonal types of illness from the top 6 reasons for short term absence.</p>

Key for measure RAG status











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People and Business Change – Year End Performance 2017-18




APPENDIX 6

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
Employee Sickness (M)	10	9.52			<p>Days lost continued to be below target until the end of December 2017. However, a difficult winter impacted on attendance in the last quartile (particularly January and February) with an increase in short term absence for cold and flu type illnesses. The average number of short days until end of December was 0.23 per FTE with a 104% increase in January and 65% increase in February, reducing in March as the winter eased.</p> <p>As evidence, the absence profile for short term highlighted a spike in the four 'seasonal types of illness from the top 6 reasons for short term absence.</p>
SLT/010 Performance above target % green (M)	67%	70%			This measure relates to the % green for all measures across all service areas.
C&I/L/005 FOI Responses in time (Q)	88.33%	88.00%			
PBC/059 ICT System Availability % (M)	99.90%	99.00%			
PBC/060 ICT calls resolved against SLA %	88.40%	85.00%			

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People and Business Change – Year End Performance 2017-18

APPENDIX 6

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
HRP/046 % managers developing managerial skills (Q) (SP)	90.90%	85.00%	★	↕	
PBC/058 Number of P1 High Priority calls within a month (M)	6	80	★	➡	
HRP/051 Number of staff trained in Prevent PVE (Q)	680	300	★	↕	
PBC/053 Number of young people actively involved in Newport Youth Council work (Q)	89	30	★	↕	

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