

Appendix 2 Year to Date Performance Framework	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Actual 08/09	Forecast 09/10	Actual 09/10	AVG YTD 09/10
Key Performance Indicator													Average	Average	Average	
Service Desk																
Calls Answered < 20 secs	2	2	2	2	2	2	2	2	2	2	2	2	0.08	2.00	1.89	93.79%
	1	2	2	2	2	2	2	2	2							
Calls Answered < 30 secs	2	2	2	2	2	2	2	2	2	2	2	2	-0.42	2.00	1.78	95.94%
	0	2	2	2	2	2	2	2	2							
First Time Fix	2	2	2	2	2	2	2	2	2	2	2	2	1.83	2.00	2.00	87.46%
	2	2	2	2	2	2	2	2	2							
Fault Calls within SLA																
Priority 1	2	2	2	2	2	2	2	2	2	2	2	2	0.75	2.00	1.11	94.64%
	1	-1	1	1	2	1	1	2	2							
Priority 2	2	2	2	2	2	2	2	2	2	2	2	2	1.67	2.00	2.00	96.83%
	2	2	2	2	2	2	2	2	2							
Priority 3	1	1	1	1	1	1	1	1	1	1	1	1	0.42	1.00	0.11	86.18%
	-1	-1	1	1	-1	-1	-1	2	2							
Admin Requests within SLA	2	2	2	2	2	2	1	1	1	1	1	1	0.42	1.50	1.22	97.37%
	2	2	2	1	0	1	-1	2	2							
Customer Satisfaction																
On Fault Calls	2	2	2	2	2	2	2	2	2	2	2	2	1.67	2.00	2.00	5.26
	2	2	2	2	2	2	2	2	2							
On Work Requests	1	1	1	1	1	1	1	1	1	1	1	1	1.42	1.00	1.67	4.98
	2	2	0	2	1	2	2	2	2							
System Availability																
By Application	1	1	1	1	1	1	2	2	2	2	2	2	1.92	1.50	2.00	99.95%
	2	2	2	2	2	2	2	2	2							
Infrastructure - Main Sites	1	1	1	1	1	1	2	2	2	2	2	2	2.00	1.50	2.00	100.00%
	2	2	2	2	2	2	2	2	2							
Infrastructure - Remote Sites	1	1	1	1	1	1	2	2	2	2	2	2	1.83	1.50	2.00	99.88%
	2	2	2	2	2	2	2	2	2							
Service Requests																
RFW's	1	1	1	1	1	1	1	1	1	1	1	1	0.58	1.00	0.78	90.07%
	-2	-2	2	2	2	-1	2	2	2							
SR's	1	1	1	1	1	1	2	2	2	2	2	2	0.58	1.50	1.78	97.80%
	1	2	1	2	2	2	2	2	2							
FORECAST	21	21	21	21	21	21	24	24	24	24	24	24				
ACTUAL	16	18	23	25	22	20	21	28	28	0	0	0				22

Performance Framework percentages

A	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	AVG YTD 09/10
Priority 1 calls closed within SLA	98.00%	86.49%	95.45%	96.67%	100.00%	88.00%	97.06%	100.00%	100.00%	95.74%
Priority 2 calls closed within SLA	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Priority 3 calls closed within SLA	89.00%	88.89%	93.71%	92.50%	89.20%	81.90%	88.74%	96.68%	98.46%	91.01%
Service Desk calls answered within 20 secs	85.35%	93.10%	97.03%	95.32%	95.80%	93.22%	98.81%	98.45%	97.06%	94.90%
Service Desk calls answered within 30 secs	89.93%	95.01%	98.02%	97.95%	97.80%	97.27%	99.37%	99.31%	98.29%	96.99%
First time fix %	86.59%	84.20%	80.30%	85.57%	86.70%	87.90%	89.08%	89.10%	82.90%	85.82%
Admin Requests completed within SLA	99.60%	99.35%	99.00%	98.42%	95.43%	97.11%	91.05%	99.00%	100.00%	97.66%
Customer Satisfaction On Fault Calls (out of 6)	5.46	5.47	5.14	5.37	5.03	5.23	5.03	5.36	5.35	5.27
Customer Satisfaction On Work Requests (out of 6)	5.34	5.23	4.32	5.14	4.62	5.03	5.01	5.16	5.06	4.99
System Availability By Application	99.91%	99.99%	99.86%	100.00%	99.99%	99.98%	99.97%	99.88%	99.96%	99.95%
Infrastructure - Main Sites Availability	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Infrastructure - Remote Sites Availability	99.01%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.89%
Requests For Work	65.38%	72.60%	100.00%	97.40%	100.00%	87.32%	97.83%	100.00%	100.00%	91.17%
Service Requests (Quotes)	93.18%	97.83%	94.87%	100.00%	100.00%	100.00%	96.55%	100.00%	100.00%	98.05%