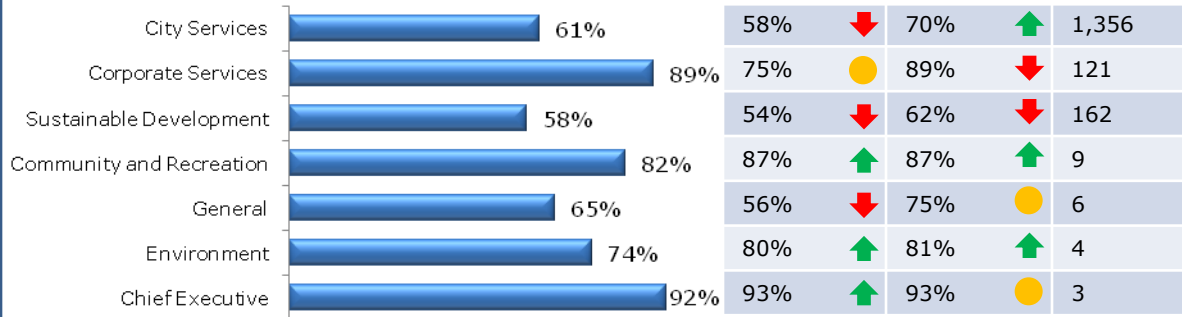


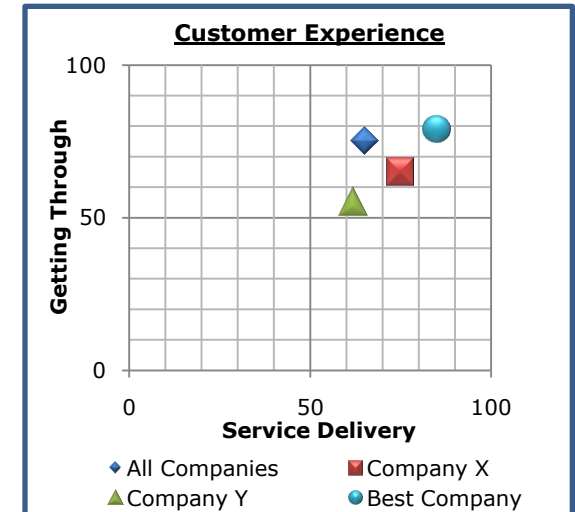
Request for Service - % fulfilled within Agreed Time



Internal	External	Requests overdue
58% ↓	70% ↑	1,356
75% ●	89% ↓	121
54% ↓	62% ↓	162
87% ↑	87% ↑	9
56% ↓	75% ●	6
80% ↑	81% ↑	4
93% ↑	93% ●	3

Staff	Budget	Actual
Satisfaction Survey	85%	80% ↓
Training to Budget	100%	90% ↓
Turnover	3%	2% ↓
Absenteeism	2%	5% ↑

Financial	Transactions Cost		Number of Transactions	
	Budget	Actual	Actual	Target
Phone	\$35	\$30 ↓	5,300	5,200
Face to Face	\$104	\$95 ↓	2,000	1,800
email	\$15	\$25 ↑	300	200
Web	\$0.10	\$0.15 ↑	400	250



SAMPLE DATA