Ref	KPI Results South Derbyshire DC	Freq	Next Due	Target	Mar-11	Mar-12	Mar-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	End of Period Forecast
Business Imp	provement and Procurement																				
BI 01	Identify projects and initiatives across the Council to achieve year on year net cash releasing savings.	Annual	Mar-15	4%	n/a	On track	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
BI 02	Increased level of efficiency savings through Partnership working. Year on year realisable cost savings	Annual	Mar-15	£	n/a	On track	£264,821	£277,235	£277,235	£277,235	£277,235	£285,324	£285,324	£285,324	£353,888	£353,888	£354,728	£354,728	£354,728	£354,728	
BI 03	Co-ordinate the Council's Business Improvement Plan and act as a catalyst to deliver the plan. Review all services within 3 years	Annual	Mar-15	0%	37%	50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
BI 04	Co-ordinate the Council's Procurement Improvement Plan and act as a catalyst to deliver the plan. Review all services over 3 years	Annual	Mar-15	100%	30%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
BI 05	Deliver Key Stages of Procurement Strategy. Action Plan and biannual update of procurement strategy	Annual	Mar-15	100%	30%	60%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Customer Se CS 01	Abandoned telephone calls.	Month	Oct-14	< 10%	2.50%	4.20%	5.90%	4.30%	4.30%	2.90%	2.9%	2.8%	3.1%	8.8%	11.8%	20.6%	8.3%	7.0%	15.2%	9.0%	
CS 02	Percentage of telephone calls answered within 20 seconds.	Month	Oct-14	80%	83.5%	82.3%	71.4%	80.8%	75.4%	81.5%	80.5%	81.7%	82.7%	73.7%	69.2%	68.5%	82.4%	79.5%	67.6%	72.1%	
CS 03	Percentage of customer satisfied (Telephone).	Quarter	Dec-14	85%	96.00%	96.00%	94.00%	94.00%			96.0 %			95.0%			91.0%			94.0%	
CS 04	Percentage of personal callers with who initial contact is made within 3 minutes of arrival.	Month	Oct-14	99 %	100%	100%	99 %	99%	99%	99 %	99.0%	100.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	
CS 05	Percentage of personal callers not kept waiting more than 20 minutes after arrival.	Month	Oct-14	99%	99.00%	100%	99.00%	100%	100%	99%	100.0%	100.0%	100.0%	99.0%	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%	
CS 06	Percentage customer satisfied (Personal callers).	Quarter	Dec-14	85%	96.00%	95.00%	93.00%	96.00%			93.0%			93.0%			95.0%			94.0%	
CS 08	Percentage of contacts classed as avoidable (NIS 14).	Month	Oct-14	< 22.5%	16.00%	15.00%	10.40%	17.50%	28.00%	16.00%	15.5%	13.8%	13.9%	9.8%	10.4%	14.2%	9.8%	13.0%	13.1%	11.1%	
Design & Pri P 01	int Services Deliver all print requests on time agreed with user	Quarter	Dec-14	90%	100%	98.31%	100%	100%	100%	100%	100%			100%			100%			100%	
Human Reso	purces																				
OD 03	Production of employment correspondence following recruitment, variation or other changes within 5 working days.	Quarter	Dec-14	100%	100%	100%	100%	100%			100%			100%			100%			100%	
OD 04	Quarterly report on recruitment activity by standard equality categories.	Quarter	Dec-14	100%	100%	100%	100%	100%			100%			100%			100%			100%	
OD 05	Half yearly report on training activity by standard equality categories.	Half Year	Mar-15	100%	100%	100%	100%													100%	
OD 06	Production of monthly sickness absence data by service area and type.	Month	Oct-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
OD 07	Support is provided within 1 working day in relation to the matters arising from employment policies or procedures.	Quarter	Dec-14	90%	90.94%	100%	100%	100%			100%			100%			100%			100%	
OD 09	Produce an annual profile of the Council's workforce.	Annual	May-15	90%												100%					
OD 10	Employee health and well being promotional activities completed. (2 per annum)	Annual	Jul-15	100%														100%			
OD 11	Job evaluations completed 2 working weeks from receipt of information.	Annual	Jul-15	95%														100%			
OD 12	Equal Pay Audit that includes gender pay analysis.	Annual	May-15	100%												100%					
OD 13	Achievement of key priorities within the Council's Workforce Development Strategy.	Annual	May-15	90%												100%					
OD 18	Achievement of actions within the Council's Health & Safety Plan.	Annual	May-15	90%												100%					
OD 19	To complete annual programme of health $\ensuremath{\mathfrak{k}}$ safety inspections.	Annual	May-15	100%												100%					
ICT Services IT 01	Deliver 26 key stages of ICT Strategy as approved by the Council ensuring compliance with all IT governance standards set out in the Specification.	Annual	Aug-15	100%	22.72%	25.96%	58.49%	See Note 5	See Note 5	See Note 5	See Note 5	See Appendix 3	See Appendix	See Appendix 3							
IT 02	Service Reporting.	Month	Oct-14	by WD 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
IT 03	Overall Service Rating. Measurement of Customer Satisfaction.	Annual	Dec-14	> 80%																	
IT 04	Complaints/ escalation handling. Report on data monthly and ensure all escalations followed	Month	Oct-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
IT 05 IT 06	5 Projects successfully delivered. Accurate Back Ups taken in accordance with the agreed	Annual Month	Apr-15 Oct-14	100% 90%	60%	60%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SD 01	process. Severity 1 incident Respond to 100% within 30 mins and fix 90% within 4 hours and 100% within 16 hours	Quarter	Dec-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SD 02	90% within 4 hours and 100% within 16 hours Severity 2 incident. Respond to 100% within 1 hour and fix 90% within 8 hours	Quarter Quarter	Dec-14 Dec-14	90% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	
SD 03	within 8 hours Severity 3 Incident. Respond to 100% within 8 hours and fix 90% within 40 hours	Quarter Quarter	Dec-14 Dec-14	90% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100%	100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100%	100%	100% 100%	
SD 04	Severity 4 Incident Respond to 100% within 8 hours and fix	Quarter Quarter	Dec-14 Dec-14	90% 100%	99.98% 100%	100% 100%	100% 100%	98% 100%	98% 100%	93% 100%	97% 100%	95% 100%	99% 100%	98% 100%	95% 100%	93% 100%	96% 100%	98% 100%	98% 100%	97% 100%	
SD 05	within agreed timescales IT Service Desk availability. Answer 80% calls within 20 seconds. Abandonment rate below 6%	Quarter Quarter	Dec-14 Dec-14	100% 80%	100% 100%	100% 99.91%	100% 97.80%	100% 90.00%	100% 94.30%	100% 96.20%	100% 91.10%	100% 96.70%	100% 98.00%	100% 95.63%	100% 98.80%	100% 97.37%	100% 94.00%	100% 92.70%	100% 94.30%	100% 91.63%	
SD 06	First time fix - at first point of telephone contact with the	Quarter Annual	Dec-14 Jul-15	< 6% 70%	0.25% 74.72%	0.09% 83.87%	0.90% 63.45%	3.50% 84.21%	1.10% 75.32%	0.70%	1.30% 91.38%	3.30% 89.19%	0.30%	2.29% 80.47%	1.63% 87.00%	1.00%	4.90% 82.40%	4.97% 81.61%	4.90% 83.08%	6.58% 81.60%	
SD 07	Service Desk. Ongoing reductions in incident service desk calls per desktop device per year. 5% in year 1 (cumulative)	Annual	Jul-15	5%		8.76%	34.18%	0.95%	4.14%	3.71%	1.59%	0.00%	-4.44%	-6.65%	-10.29%	-7.92%	-1.99%	0.60%	-19.71%	-22.78%	
SD 08	Incidents receiving a follow up call from the Service Desk.	Quarter	Dec-14	10%	13.50%	31.45%	19.25%	92.98%	87.29%	95.69%	92.53%	95.68%	94.23%	93.99%	91.99%	96.07%	96.05%	92.63%	93.83%	93.77%	
SD 09	Ensure stable up to date secure IT infrastructure in place for the Council. PC/Server refresh. Produce & implement annual plan	Annual	Jul-15	100%														100%			
SA 01	Overall SA1 Average (Network, Electoral, etc)	Quarter	Dec-14	95%	100%	99.82%	99.98%	99.10%	99.99%	99.89%	99.87%	100.0%	100.0%	100%	100%	99.99%	100%	100%	100%	99.90%	
SA 02 SA 03	Overall SA2 Average (Printers, Fraud, etc) Overall SA3 Average (CMIS, IT Service Desk etc)	Quarter Quarter	Dec-14 Dec-14	90% 90%	99.43% 100%	99.24% 99.92%	99.37% 99.97%	98.75% 99.89%	99.83% 100%	99.89% 100%	99.83% 100%	99.20% 100%	99.90% 100%	99.90% 100%	100% 100%	99.99% 100%	99.99% 100%	100% 100%	100% 100%	99.90% 99.90%	
T 01 Payroll Serv	Telecom system availability.	Quarter	Dec-14	95%	100%	99.66 %	98.90%	98.91%	99.70%	100%	99.9 1%	100%	100%	100%	100%	100%	100%	100%	100%	99.90%	

PAY 0	Payrolls are produced and run in accordance with the Council's schedule to meet pay dates for staff, employees and members.		Oct-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
PAY 0	All authorised payments for salaries, wages and allowances are made by the pay date and are 95% accurate.	Month	Oct-14	95%	99.00%	97.97%	99.60%	100%	97.87%	99.02%	99.27%	99.26%	97.04%	100%	100%	100%	99.81%	100%	99.38%	100%	

	Council Services.	Quarter	Dec-14	100%	100%	100%	100%	100%			100%			100%			100%			100%	
OD 02	Approved response given to all media enquiries within 2 working days.	Month	Oct-14	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
OD 08	Equality Impact Risk Assessments completed on identified Policies.	Annual	Jul-15	90%														100%			
OD 14	Monthly internal newsletter produced, approved and circulated to the Council's workforce.	Month	Oct-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
OD 15	Support the production of a Public Information Document as required by the Council.	Quarter	Dec-14	N/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a							
OD 16	Achievement of actions within the Council's Consultation Strategy.	Annual	Jun-15	90%													100%				
OD 17	Achievement of actions within the Council's Communication Strategy.	Annual	Jun-15	90%													100%				
OD 20	To support the annual review, completion and production of the Council's Corporate Plan in line with the timetable set.	Annual	Mar-15	100%	100%	100%	100%							100%							
OD 21	To support the annual review, completion and production of the Sustainable Community Strategy in line with the timetable set.	Annual	May-15	100%												100%					
OD 22	Draft, develop, co-ordinate and submit in agreed format information for external assessment on the Council and services. To agreed timescales	Month	Oct-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
OD 23	To complete the bi-ennial Place Survey to an agreed timetable	Annual	Sep-15	N/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
OD 24	To complete an annual employee survey. To an agreed timetable	Annual	Apr-15	100%			100%								100%						
OD 25	Maintaining accurate information on the Council's website with new content edited and published within 3 Working Days.	Annual	Jul-15	95%	100%	99.65%	99.01%	100%	99.59%	99.68%	99.45%	99.57%	99.62%	99.70%	99.73%	99.74%	99.75%	99.76%	100%	100%	
Revenues & Benefits																					
HB 01	Accuracy of claim assessment (in month)	Quarter	Dec-14	95%	100.00%	96.30%	98.71%	99.02%	94.74%	97.30%	95.48%	100.00%	95.65%	96.43%	91.27%	96.55%	95.02%	95.48%	95.00%	95.31%	
HB 02	Average time for processing new HB and CTB claims (calendar days in month measured quarterly).	Quarter	Dec-14	18 days	14.10	18.15	15.65	16.93	14.48	12.92	12.26	18.70	17.02	17.31	24.76	26.44	30.00	53.11	67.01	65.39	
HB 03	Average time for processing notifications of changes of circumstances claims (calendar days in month measured quarterly).	Quarter	Dec-14	8 days	10.93	6.45	7.15	17.69	19.67	16.23	14.97	10.91	12.54	5.76	26.31	28.37	29.18	43.31	47.48	37.73	
HB 04	Completion of initial, mid year and final HB and DHP claims.	Tri -annual	Feb-15	7 Working Days	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100%	n/a	n/a	n/a	100%	n/a	
HB 05	Production of monthly Performance monitoring report.	Month	Sep-14	By WD 21	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
HB 06	LA error subsidy recorded as a percentage of all subsidy (cumulative).	Annual	Mar-15	< 0.48%	0.11%	0.18%	0.42%	0.19%	0.22%	0.22%	0.23%	0.25%	0.28%	0.32%	0.03%	0.18%	0.28%	0.36%	0.37%	0.45%	
HB 07	Percentage of cases requiring a Rent Officer decision passed to RO in accordance with agreed SLA.	Annual	Mar-15	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
HB 08	Extrapolation as a result of errors identified in the subsidy audit.	Annual	Aug-15	< 0.5%	N/A	N/A	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
CT 01	Council Tax - in year collection	Annual	Mar-15	97.3%	97.76%	97.86%	97.86%	58.11%	68.02%	77.17%	86.12%	95.15%	96.74%	97.79%	11.77%	20.86%	30.05%	39.28%	48.28%	57.87%	
CT 02	NNDR - in year collection	Annual	Mar-15	96.1%	97.37%	97.14%	98.30%	60.77%	68.39%	78.84%	87.89%	96.35%	97.09%	98.14%	9.82%	18.82%	27.19%	37.97%	47.11%	55.22%	
CT 03	Council Tax Arrears collection	Annual	Mar-15	26.7%	22.65%	22.26%	23.42%	14.68%	16.13%	17.80%	18.72%	20.14%	21.17%	22.11%	3.75%	5.65%	7.09%	8.84%	10.09%	11.34%	
DR 01	Annual Percentage of overpaid Housing Benefit collected in year as a % of overpaid HB raised in year and arrears brought forward	Annual	Mar-15	34.2%	31.92%	31.51%	39.53%	26.22%	28.90%	31.73%	33.34%	35.00%	35.64%	37.49%	4.95%	8.72%	11.94%	17.35%	21.19%	25.06%	
DR 02	Annual Percentage of sundry debtor income (excluding HB overpayments) collected in year	Annual	Mar-15	82.6%	90.43%	86.15%	90.61%	65.86%	62.76%	70.88%	82.84%	80.16%	79.05%	78.85%	39.68%	47.82%	47.77%	63.74%	80.97%	81.65%	
Note 1 - PAY 02	Jpdated for May & June 2012 to correct an error - it was previou	sly under-rep	oorted.																		

 Mar-11
 Mar-12
 Mar-13
 Sep-13
 Oct-13
 Nov-13
 Dec-13
 Jan-14
 Feb-14
 Mar-14
 Apr-14
 May-14
 Jun-14

100%

100%

KPI Results South Derbyshire DC

Policy and Communications
OD 01 Production of quarterly performance information for all
Council Services.

Next Due

100%

Quarter Dec-14

2 - IT 03 - Survey included within the Client Satisfaction Survey (launched 30 Nov) Results considered by Client Team (Jan 2013). 3 - CS 03 & CS 06 - Agreement reached with the Client Team that no customer satisfaction surveys will be conducted in December 2012. 4 - DR 01 - Following extensive investigations, the methodology in calculating the KPI has been changed as previous method used was not identifying all payments received.
 5 - IT 01 - Revised ICT Strategy 2013/16 to be considered for approval by Committee on 5 December 2013

100%

100%

100%

100%

Appendix 1 - KPI Dashboard

Jul-14 Aug-14 Sep-14 End of Perio Forecast

100%

100%