

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 Improvement 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 Services																					
CS 01	Abandoned telephone calls.	Month	Oct-14	< 10%	2.50%	4.20%	3.90%	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 & Print Services																					
P 01	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 Resources																					
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 & 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 3	See Appendix 3	See Appendix 3	See Appendix 3	See Appendix 3	See Appendix 3	See Appendix 3	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	5 Projects successfully delivered.	Annual	Apr-15	100%	60%	60%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
IT 06	Accurate Back Ups taken in accordance with the agreed process.	Month	Oct-14	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SD 01	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%	
		Quarter	Dec-14	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SD 02	Severity 2 Incident. Respond to 100% within 1 hour and fix 90% within 8 hours	Quarter	Dec-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Quarter	Dec-14	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SD 03	Severity 3 Incident. Respond to 100% within 8 hours and fix 90% within 40 hours	Quarter	Dec-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Quarter	Dec-14	90%	99.98%	100%	100%	98%	98%	93%	97%	95%	99%	98%	95%	93%	96%	98%	98%	97%	
SD 04	Severity 4 Incident Respond to 100% within 8 hours and fix within agreed timescales	Quarter	Dec-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Quarter	Dec-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SD 05	IT Service Desk availability. Answer 80% calls within 20 seconds. Abandonment rate below 6%	Quarter	Dec-14	80%	100%	99.91%	97.80%	90.00%	94.30%	96.20%	91.10%	96.70%	98.00%	95.61%	98.80%	97.37%	94.00%	92.70%	94.30%	91.63%	
		Quarter	Dec-14	< 6%	0.25%	0.09%	0.90%	3.50%	1.10%	0.70%	1.30%	3.30%	0.30%	2.29%	1.63%	1.00%	4.90%	4.97%	4.90%	6.58%	
SD 06	First time fix - at first point of telephone contact with the Service Desk.	Annual	Jul-15	70%	74.72%	83.87%	63.45%	84.21%	75.32%	71.59%	91.38%	89.19%	89.74%	80.47%	87.00%	82.50%	82.40%	81.61%	83.08%	81.60%	
SD 07	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%	31.49%	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	Overall SA2 Average (Printers, Fraud, etc...)	Quarter	Dec-14	90%	99.43%	99.24%	99.37%	98.75%	99.83%	99.89%	99.83%	99.20%	99.90%	99.90%	100%	99.99%	99.99%	100%	100%	99.90%	
SA 03	Overall SA3 Average (CMIS, IT Service Desk etc...)	Quarter	Dec-14	90%	100%	99.92%	99.97%	99.89%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.90%	
T 01	Telecom system availability.	Quarter	Dec-14	95%	100%	99.66%	98.90%	98.91%	99.70%	100%	99.91%	100%	100%	100%	100%	100%	100%	100%	100%	99.90%	
Payroll Services																					
PAY 01	Payrolls are produced and run in accordance with the Council's schedule to meet pay dates for staff, employees and members.	Month	Oct-14	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
PAY 02	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%	

