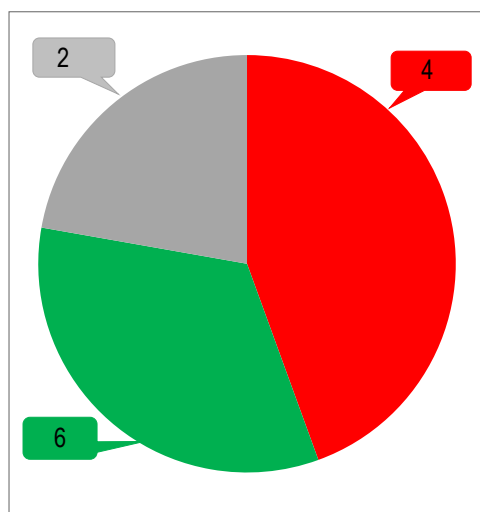


Appendix B

F&M Overview



Green (50%) Red (33%) Grey (17%)

05.1 Expand services in the customer contact centre and maintain facilities for face to face enquiries where required

Target > 80% of telephone calls answered within 20 seconds



76%

01.2 Rent arrears as a % of rent due

Target < 2.5%



2.47%

Rent arrears as at quarter end was £295,838

PE2.2 Average time for processing new benefit claims

Target < 18 days



22.9 days

04.1 The average working days lost per employee

Target < 2 days



2 days

PE2.3 Average time for processing notifications of changes in circumstances

Target < 8 days



10.6 days

05.2 Expand services in the customer contact centre and maintain facilities for face to face enquiries when required







Target: call abandonment rate less than 8%



8%

Finance and Management Performance and Project Overview 2019/20 Quarter 1

Appendix B

| | Strategic Project | Project Q1 Target | Q1 Performance |
|---|--|---|-------------------|
|  | O1.1 Identify £1m of budget savings and additional income by March 31, 2023 | No Action for Q1 | No Action |
|  | O2.1 An unqualified opinion in the annual audit letter | No Action for Q1 | No Action |
|  | O6.1 Build IT infrastructure resilience to support change and minimise business risks | Procurement and Commission of virtualised servers and network storage. Commission of secure mobile device management (MDM) and new smartphones. | Achieved |
|  | O6.2 Agree and deliver business change programme to support core objectives | Review of cloud solution for revenues and benefits. Housing service modernisation review. | Achieved |
|  | PE2.4 Successful roll out of universal Credit in South Derbyshire | Embed revised working relationships with Citizens Advice South Derbyshire and City on new claim support. | Achieved |
|  | PL1.8 Capital maintenance programme for investment in public buildings | Draw up proposed programme, consult and match to resources | Not Achieved |