

Ref	KPI Results South Derbyshire DC	Freq	Next Due	Target	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
OD 15	Support the production of a Public Information Document as required by the Council.	Quarter	Dec-11	100%		N/a			N/a			N/a			N/a			N/a	N/a
OD 16	Achievement of actions within the Council's Consultation Strategy.	Annual	May-12	90%										100%					
OD 17	Achievement of actions within the Council's Communication Strategy.	Annual	May-12	90%										91%					
OD 18	Achievement of actions within the Council's Health & Safety Plan.	Annual	May-12	90%										100%					
OD 19	To complete annual programme of health & safety inspections.	Annual	May-12	100%										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-12	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-12	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	Nov-11	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	N/a	100%	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	Feb-12	100%							100%								
OD 25	Maintaining accurate information on the Council's website with new content edited and published within 3 Working Days.	Annual	Aug-12	95.00%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	96.78%	100%	100%	100%
P 01	Deliver all print requests on time agreed with user	Quarter	Dec-11	90.00%	100%	100%	99.21%	99.60%	99.70%	100%	100%	100%	100%	100%	98.53%	98.61%	98.76%	98.04%	100%
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	Nov-11	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	Nov-11	95.00%	99.00%	99.00%	100%	100%	99.00%	100%	100%	99.00%	99.00%	99.87%	99.42%	99.83%	98.76%	99.56%	98.34%
ICT Services																			
IT 01	Deliver 22 key stages of ICT Strategy as approved by the Council ensuring compliance with all IT governance standards set out in the Spec.	Annual	Aug-12	26 key stages (100%)	18.18%	18.18%	18.18%	18.18%	22.72%	22.72%	22.72%	22.72%	22.72%	22.72%	22.72%	22.72%	22.72%	0.64%	1.28%
IT 02	Service Reporting.	Month	Nov-11	by WD 9	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	Jan-12	> 80%						87.90%									
IT 04	Complaints/ escalation handling. Report on data monthly and ensure all escalations followed	Month	Nov-11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
IT 05	5 Projects successfully delivered.	Annual	Mar-12	100%	0%	0%	0%	0%	0%	20%	40%	60%	60%	60%	60%	60%	60%	60%	60%
IT 06	Accurate Back Ups taken in accordance with the agreed process.	Month	Nov-11	90.00%	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-11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Quarter	Dec-11	90.00%	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-11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Quarter	Dec-11	90.00%	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-11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Quarter	Dec-11	90.00%	100%	100%	100%	100%	100%	100%	100%	99.70%	99.98%	99.91%	100%	99.71%	100%	100%	100%
SD 04	Severity 4 Incident Respond to 100% within 8 hours and fix within agreed timescales	Quarter	Dec-11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Quarter	Dec-11	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-11	80.00%		96.98%			99.01%			100%			99.95%			100%	100%
		Quarter	Dec-11	< 6%		3.03%			1.47%			0.25%			0.10%			0.03%	0.33%
SD 06	First time fix - at first point of telephone contact with the Service Desk.	Annual	Mar-12	60%	n/a	n/a	n/a	78.76%	73.10%	74.41%	73.32%	74.72%	74.27%	74.86%	76.73%	78.94%	85.41%	84.08%	82.88%

Ref	KPI Results South Derbyshire DC	Freq	Next Due	Target	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
SD 07	Ongoing reductions in incident service desk calls per desktop device per year. 5% in year 1 (cumulative)	Annual	Aug-12	5%	N/a	N/a	N/a										48.09%	38.11%	25.94%
SD 08	Incidents receiving a follow up call from the Service Desk.	Quarter	Dec-11	10.00%	20.00%	20.00%	20.00%	13.36%	12.33%	13.32%	14.13%	13.50%	15.69%	19.62%	17.40%	15.09%	18.29%	19.73%	21.77%
SD 09	Ensure stable up to date secure IT infrastructure in place for the Council. PC/Server refresh. Produce & implement annual plan	Annual	Jul-12	Annual												ICT Strategy			
SA 01	Overall SA1 Average (Network, Electoral, etc..)	Quarter	Dec-11	95.00%	100%	100%	100%	99.81%	100%	99.94%	100%	100%	100%	100%	100%	100%	100%	100.00%	99.41%
SA 02	Overall SA2 Average (Printers, Fraud, etc..)	Quarter	Dec-11	90.00%	99.48%	99.57%	99.74%	99.19%	99.27%	99.40%	99.26%	99.43%	99.37%	99.99%	99.70%	99.61%	99.45%	99.44%	98.53%
SA 03	Overall SA3 Average (CMIS, IT Service Desk etc..)	Quarter	Dec-11	90.00%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.89%	100%	99.99%	99.25%
T 01	Telecom system availability.	Quarter	Dec-11	95.00%	99.99%	100%	100%	100%	100%	100%	99.99%	100%	99.99%	99.99%	99.99%	99.99%	100%	99.99%	99.68%
Business Improvement and Procurement																			
BI 01	Identify projects and initiatives across the Council to achieve year on year net cash releasing savings.	Annual	Mar-12	4%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	On track	On track	On track	On track	On track	On track	On track
BI 02	Increased level of efficiency savings through Partnership working. Year on year realisable cost savings	Annual	Mar-12	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	On track	On track	On track	On track	On track	On track	On track
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-12	100%	0%	5%	10%	15%	17%	17%	21%	37%	37%	37%	42%	42%	42%	42%	50%
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-12	100%	1%	3%	4%	5%	6%	11%	20%	30%	30%	30%	45%	45%	45%	45%	50%
BI 05	Deliver Key Stages of Procurement Strategy. Action Plan and biannual update of procurement strategy	Annual	Mar-12	100%	0%	2%	3%	5%	8%	8%	17%	30%	30%	30%	45%	50%	50%	50%	60%
Customer Services																			
CS 01	Abandoned telephone calls.	Month	Nov-11	< 10%	3.20%	3.70%	2.60%	3.30%	2.50%	3.90%	3.80%	2.50%	2.90%	2.90%	2.80%	3.30%	3.70%	2.80%	3.50%
CS 02	Percentage of telephone calls answered within 20 seconds.	Month	Nov-11	80.00%	87.00%	86.40%	83.80%	82.50%	84.20%	80.10%	83.00%	83.50%	82.30%	82.60%	83.00%	81.10%	80.90%	84.60%	83.50%
CS 03	Percentage of customer satisfied (Telephone).	Month	Nov-11	85.00%	88.00%	94.00%	93.00%	92.00%	96.00%	96.00%	95.00%	96.00%	95.00%	95.00%	94.00%	94.50%	95.00%	94.00%	95.00%
CS 04	Percentage of personal callers with who initial contact is made within 3 minutes of arrival.	Month	Nov-11	99.00%	100%	100%	100%	100%	99.00%	100%	99.00%	100%	99.00%	99.00%	99.00%	100%	99%	99%	99%
CS 05	Percentage of personal callers not kept waiting more than 20 minutes after arrival.	Month	Nov-11	99.00%	100%	99.00%	100%	99.00%	99.00%	99.00%	99.00%	99.00%	100%	99.00%	100%	99%	99%	100%	99%
CS 06	Percentage customer satisfied (Personal callers).	Month	Nov-11	85.00%	90.00%	93.00%	92.00%	95.00%	96.00%	96.00%	96.00%	96.00%	94.00%	93.00%	94.00%	93.00%	94.00%	94.00%	94.00%
CS 08	Percentage of contacts classed as avoidable (NIS 14).	Month	Nov-11	< 22.5%	25.50%	20.00%	28.00%	22.00%	28.00%	23.00%	12.00%	16.00%	17.00%	16.00%	17.00%	16.00%	14.00%	19.00%	17.00%
Revenues & Benefits																			
HB 01	Accuracy of claim assessment (In month)	Quarter	Dec-11	95.00%	98.00%	95.90%	94.40%	96.00%	100.00%	96.00%	98.00%	100.00%	100%	97.22%	97.23%	97.00%	92.70%	96.00%	96.00%
HB 02	Average time for processing new HB and CTB claims (calendar days in month measured quarterly).	Quarter	Dec-11	18 days	22.84	20.38	20.99	20.57	21.78	23.17	15.75	14.10	11.45	12.85	12.38	16.32	15.72	15.76	15.37
HB 03	Average time for processing notifications of changes of circumstances claims (calendar days in month measured quarterly).	Quarter	Dec-11	8 days	14.32	12.77	13.49	12.60	15.78	12.23	12.75	10.93	6.58	7.22	7.23	4.92	6.21	6.69	8.14
HB 04	Completion of initial, mid year and final HB and DHP claims.	Tri-annual	Mar-11	7 Working Days								100%		100%		100%			
HB 05	Production of monthly Performance monitoring report.	Month	Nov-11	By WD 21	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-12	< 0.48%	0.12%	0.12%	0.12%	0.12%	0.11%	0.12%	0.11%	0.11%	0.03%	0.05%	0.14%	0.12%	0.16%	0.14%	0.14%
HB 07	Percentage of cases requiring a Rent Officer decision passed to RO in accordance with agreed SLA.	Annual	May-12	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	Nov-11	< 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
CT 01	Council Tax - in year collection	Annual	Mar-12	97.30%	48.82%	58.44%	68.30%	77.53%	86.36%	95.29%	96.75%	97.76%	12.03%	21.28%	30.45%	39.72%	49.01%	58.55%	68.47%
CT 02	NDR - in year collection	Annual	Mar-12	96.10%	46.27%	58.79%	68.17%	77.14%	85.18%	94.47%	95.35%	97.37%	9.14%	18.14%	28.04%	39.45%	48.47%	59.05%	68.84%
CT 03	Council Tax Arrears collection	Annual	Mar-12	26.70%	13.26%	14.99%	16.47%	17.64%	18.93%	19.95%	21.54%	22.65%	4.50%	7.20%	9.80%	12.20%	14.07%	15.34%	16.77%
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-12	34.20%	18.94%	21.05%	23.76%	25.09%	26.00%	27.53%	28.74%	31.92%	4.06%	8.72%	11.89%	14.78%	17.80%	20.31%	21.76%
DR 02	Annual Percentage of sundry debtor income (excluding HB overpayments) collected in year	Annual	Mar-12	82.60%	81.14%	87.26%	91.62%	83.44%	80.68%	76.62%	81.91%	90.43%	16.72%	32.18%	45.25%	59.90%	63.38%	57.11%	70.88%