Ref Financial	KPI Results South Derbyshire DC Services	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
FM 01	Quarterly statement showing reconciliation between feeder systems (including AR/AP modules) and the main FMS within 25 days of quarter-end.	Quarter	Jan-12	100%			toon			10000			100%			00			1001
FM 02	Monthly statement showing the completed reconciliation between the bank account, cashbook and FMS within 21 days of the month end.	Month	Nov-11	100%	100%	SOME	1000	Foos	100%	100%	100%	5000	100%	77.0006		BJK6	HMX	1006	:100%
FM 03	Produce accurate year-end accounts/statements for approval in statutory timescales, which are unqualified by Auditors.	Annual	Jun-12	100%											11,000			0.000	
FM 04	Completed monthly budget monitoring statements at cost centre level with variance analysis within 25 days of the month end.	Month	Nov-11	100%	1000	(00%)	1000	100%	100%	100%	1001	1000	1001	0.001		0.000	1001	1001	100%
FM 05	Provision of an overall financial commentary report to the CFO within 30 days of the month end.	Month	Nov-11	100%	100%	1009	1001	100%	1001	1001	100%	1005	1000	0.00%	6.000	V.004	100%	1001	786
FM 06	Number of e-creditor payments made exceeds 84.6% of the total creditor payments made including revenues and benefits payments.	Half Year	Mar-12	> 84.6%	96.21%	M9.518	91.24%	91.52%	91.74%	91.65%	91.85%	91.750	92.06%	91.86%	91.72%	91.76%	91.88%	91.01%	90.33%
FM 07	The number of undisputed invoices paid within 30 days exceeds 97% of the total payments made.	Quarter	Dec-11	> 97%	96.21%	96,865	95.98%	96.76%	46.285	98.00%	98.17%	98,25%	98.58%	96.18%	95,275	93.80%	95.38%	(4),37)	99.12%
FM 08	Analysis of loans and investments outstanding plus performance against the 7-day market rate produced within 5 days of the month end.	Month	Nov-11	100%	100%	1000	100%	1000	100%	1000	1001	1001	100%	1000	100%	TORRE	1000	1006	1000
FM 09	Operate all loan and investment transactions in accordance with the Council's Strategy, lending policy and counterparty list.	Month	Nov-11	100%	1000	100%	1000	1000	100%	(000	100%	1001	1009	1004	1001	1005	1000	1001	1000
FM 10	Monitoring report for the VAT Partial Exemption Limit provided within 21 days of the quarter end.	Quarter	Jan-12	100%			100%			1001			100%			1000			1000
FM 11	Accurate completion of all statutory and regulatory returns within scope, to agreed deadlines.	Month	Nov-11	100%	1000	14mm	1600	1000	1001	1001	1000	700%	1000	Your	1000	87,501	100)	4000	1001
_	ional Development Production of quarterly performance information for all Council Services.	Quarter	Dec-11	100%		100%			100%			7000			(00%)			1000	
00 02	Approved response given to all media enquiries within 2 working days.	Month	Nov-11	95.00%	1000	1001	100	- 1000	(008	1001	TOOM	Apen	100%	your	1500%	1000	100%	100%	Tour
OD 03	Production of employment correspondence following recrultment, variation or other changes within 5 working days.	Quarter	Dec-11	100%		1000			100%			1000			5000			96.15%	
OD 04	Quarterly report on recruitment activity by standard equality categories.	Quarter	Dec-11	100%		100%			T0011			1001			1000			100%	
OD 05	Half yearly report on training activity by standard equality categories.	Half Year	Mar-12	100%		100%						1001						1000	
OD 06	Production of monthly sickness absence data by service area and type.	Month	Nov-11	100%	1000	100%	100%	1000	YOUR	100%	100%	100%	1008	0.00%	1000	100%	1000	TOWN	100%
OD 07	Support is provided within 1 working day in relation to the matters arising from employment policies or procedures.	Quarter	Dec-11	90.00%	100.00%	69,011	96.88%	95.83%	97:571	82.35%	92.59%	190.941	97.87%	100%	98.14%	100%	100%	100%	100%
80 dO	Equality Impact Risk Assessments completed on identified Policies.	Annual	Jul-12	90%												100%			
OD 09	Produce an annual profile of the Council's workforce. Meet equality targets.	Annual	May-12	90%										100%					
OD 10	Employee health and well being promotional activities completed.	Annual	Jul-12	2 per year					1 held							100%			
OD 11	Job evaluations completed 2 working weeks from receipt of information.	Annual	Jul-12	95%												100%			
OD 12	Equal Pay Audit that includes gender pay analysis.	Annual	May-12	100%										100%					
OD 13	Achievement of key priorities within the Council's Workforce Development Strategy.	Annual	May-12	.90%										101.					
OD 14	Monthly internal newsletter produced, approved and circulated to the Council's workforce.	Month	Nov-11	100%	100%	100%	1000	100%	100K	100%	100X	100X	100%	100K	TOCH	100%	100%	100X	100N

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%	A Waster HE	N/a			N/a			N/a		HI-VAIII-	N/a			N/a	N/a
OD 16	Achievement of actions within the Council's Consultation Strategy.	Annual	May-12	90%										100X					
OD 17	Achievement of actions within the Council's Communication Strategy.	Annual	May-12	90%										71%					
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%								1000							
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%										1001					
	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%	31000	tons	100%	100%	1000	1693%	1000	(000	100%	3000	fom	1006	5000	1603
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%							1000								
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%
	Deliver all print requests on time agreed with user	Quarter	Dec-11	90.00%	100%	100%	99.21%	99.60%	99/70%	100%	100%	1000	100%	100%	985500	98.61%	98.76%	98,000	100%
Payroll Se	ervices																		
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%	1001	3000	1001	7000	1000	100%	1000	7000	7000	100%	(m)	1001	1000	1000	1000
	All authorised payments for salaries, wages and allowances are made by the pay date and are 95% accurate.	Month	Nov-11	95.00%	199,000	99.000	1006	100%	197008	- max	100%	99.000	96.000	99.17%	99.400	99.638	98:700	99.86%	98.34%
ICT Service	ces																		
	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%	22,776	0.64%	1.28%
IT 02	Service Reporting.	Month	Nov-11	by WD 9	1000	100	1000	1000	1000	3001	1000	1009	1006	TOOM	5000	1000	1190%	1000	1001
П 03	Overall Service Rating. Measurement of Customer Satisfaction.	Annual	Jan-12	> 80%						97,90%									
IT 04	Complaints/ escalation handling. Report on data monthly and ensure all escalations followed	Month	Nov-11	100%	:100%	3100E	300K	10000	1000	100%	(001	1000	1000C	1000	1000	1001	10000	-100x	100%
IT 05	5 Projects successfully delivered.	Annual	Mar-12	100%	0%	0%	0%	9%	0%	20%	40%	60%	60%	60%	60%	60%	60%	60%	60%
	Accurate Back Ups taken in accordance with the agreed process.	Month	Nov-11	90.00%	1001	100%	Hoose	1009	1001	1001	100%	(00)	100%	100%	1001	1000	100%	1001	1004
1 30 01	Severity 1 incident Respond to 100% within 30 mins and fix 90% within 4 hours and 100% within 16 hours	Quarter Quarter	Dec-11	100%	100%	1003	100%	100%	1000	100%	100%	100%	100%	100%	1000	100%	100%	100%	100%
ED 03	Severity 2 incident. Respond to 100% within 1 hour and fix 90%	Quarter	Dec-11	100%	100%	1000	100%	100%	1000	100%	100%	100n	100%	100%	1000	100%	100%	100%	100%
	within 8 hours	Quarter	Dec-11	90.00%	100%	100%	100%	100%	YOUR	100%	100%	:Hobbs:	100%	100%	3000	100%	100%	1000	100%
SD 03	Severity 3 Incident. Respond to 100%\$ within 8 hours and fix 90%	Quarter	Dec-11	100%	100%	1002	100%	100%	1001	100%	100%	100%	100%	100%	1000	100%	100%	1(0)1	100%
	within 40 hours	Quarter	Dec-11 Dec-11	90.00%	100%	1000	100%	100%	100%	100%	99.70%	99,485	99.91%	100%	99.715	100%	100%	100%	100%
SD 04	Severity 4 Incident Respond to 100% within 8 hours and fix within agreed timescales	Quarter Quarter	Dec-11	100%	100%	100%	100%	100%	100X	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
SD 05	IT Service Desk availability. Answer 80% calls within 20 seconds.	Quarter	Dec-11	80.00%		96.98%	1111		99,01%			MOUN.			99,95%			100%	100%
	Abandonment rate below 6%	Quarter	Dec-11	< 6%		3,03%			1,475			0.258			0.400			0.601	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	51	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%	20:000	20.00%	13.36%	12,729	13.32%	14.13%	13.50%	15.69%	19.62%	17.40X	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%	1000	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%	199,27%	99.40%	99.26%	.00.41%	99,37%	99.99%	99.70%	99.61%	99.45%	49.485	98.53%
SA 03	Overall SA3 Average (CMIS, IT Service Desk etc)	Quarter	Dec-11	90.00	100%	1000	100%	100%	1000	100%	100%	1000	100%	100%	.1000	99,89%	100%	99,193	99.25%
T 01	Telecom system availability.	Quarter	Dec-11	95.00%	99,99%	100%	100%	100%	1000	100%	99,99%	100	99.99%	99.99%	90,09	99.99%	100%	(00)007	99.68%
Business	mprovement and Procurement																		سب
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	1,701	1.40	LIDE	2.50	4.96	3,866	2,50%	2.900.	2.90	2,600	3,300.	3,70%	2,400	1,500.
CS 02	Percentage of telephone calls answered within 20 seconds.	Month	Nov-11	80.00	57,000	86,400	83,800	E2.50%	34.200	00:100	11.000	\$3.36m	82,300	12,601	13.50%	81.10%	60,300.	85,600	83.50x
CS 03	Percentage of customer satisfied (Telephone).	Month	Nov-11	85.00 L	88-00%	94:006	900000	92:00%	96.00%	96,000	95,000	96.00%	95:008	95,0Th	SECTION	94.500	95,000	94:00%	165.00s
CS 04	Percentage of personal callers with who initial contact is made within 3 minutes of arrival.	Month	Nov-11	99.00%	MODE	300%	3000	foot	:99,003	100%	99.000	14,009	99.000	99.000	99,00%	1600	900	990	(00)
CS 05	Percentage of personal callers not kept waiting more than 20 minutes after arrival.	Month	Nov-11	99.00%	1000	99,000	1020	29,000	49,000	99,000	99.00%	99.00%	7006	99,005	1005	993	999.	1000	99%
CS 06	Percentage customer satisfied (Personal callers).	Month	Nov-11	85.00%	90,000	93,000	92.00%	95,000	96:000	96:000	96:00%	96:00%	94,000	92,00%	SHOOL	93.000	94,000	94,000	94.00%
	Percentage of contacts classed as avoidable (NIS 14).	Month	Nov-11	< 22.5%	25190X	Z0100X	211.00%	22:00%	2II.00%	23.00%	12,001	10.000	17,001	16,000	43.000	10.000	14(00):	19,000	17.00%
	& Benefits									730,940mm									and the same of the same of
HB 01	Accuracy of claim assessment (in month)  Average time for processing new HB and CTB claims (calendar	Quarter Quarter	Dec-11	95.00% 18 days	98.00%	20.38	94.40%	96.00%	21.78	96.00%	98.00% 15.75	14.10	100%	97.22%	97.219. 72.38	97.00%	92.70%	15.76	96.00%
	days in month measured quarterly).			The state of the s	-2342-011	*********			A CONTRACTOR IN			10000000			10.212	111111111111111111111111111111111111111	11000000		1.00-11-11
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	7.21	4,92	6.21	6.67	8.14
HB 04	Completion of Initial, mid year and final HB and DHP claims.	Tri -annual	Mar-11	7 Working Days							11038			100%			100%		
HB 05	Production of monthly Performance monitoring report.	Month	Nov-11	By WD 21	1000	100%	1000	1000	1001	100%	1000	1,000	100%	100%	TEXA	100%	100%	TIXIII	1000
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%	1000	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
	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	NNDR - in year collection	Annual	Mar-12	96.10%	46.27%	58.79%	68.17%	77.14%	85.18%	94.47%	95.35%	97_17%	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%