

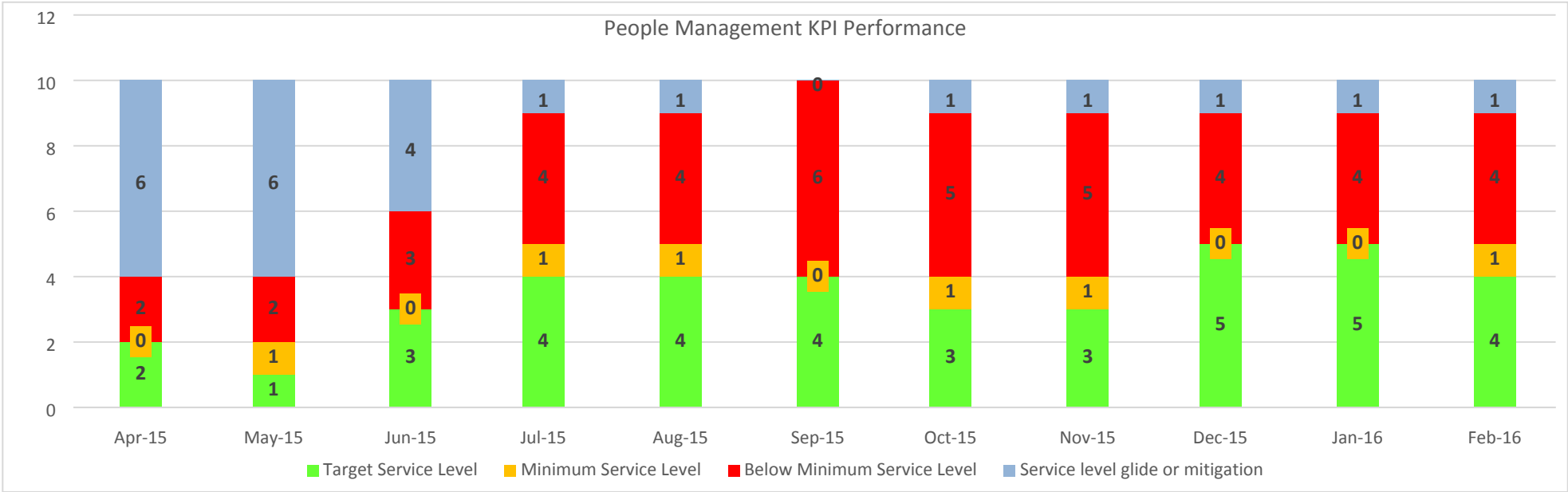
Appendix - Year to Date Performance Dashboard

People Management

KPI	KPI Short Desc	Freq	TSL	MSL	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
PM_KPI_01	% of Payroll Recipients paid on the Payment Date per month	M	99.9	99	99.92	99.29	99.95	99.98	99.98	99.98	99.97	Data not available	99.98	99.95	100.00
PM_KPI_02	% of errors in Payments (caused by Service Provider) identified and resolved per month	M	100	99	Data not available [100]	Data not available [100]	Data not available	Data not available	Data not available [99.98]	Data not available [95.59]	Data not available [95.88]	Data not available	Data not available	Data not available	Data not available
PM_KPI_03	% of Payment Deductions paid within Third Party Payment Date per month	M	100	100	Data not available [100]	Data not available [100]	Data not available [8.33]	Data not available [72.00]	Data not available [82.00]	Data not available	Data not available [100]	Data not available	Data not available [94.59]	Data not available	Data not available
PM_KPI_04	% Avoidable People Mgt Contact Rate per month	M	15	20	Not Measured	Not Measured	Not Measured	Data not available	Data not available [72.00]	Data not available	Data not available	Data not available	Data not available [15.60]	Data not available	Data not available
PM_KPI_05	% People Mgt First Contact Resolution Rate per month	M	85	80	Not Measured	Not Measured	Not Measured	Data not available [97.30]	Data not available [97.05]	Data not available	Data not available	Data not available	Data not available [95.25]	Data not available	Data not available
PM_KPI_06	Number of People Mgt. Records assessed in Spot Checks to contain errors, omissions or inaccuracies	M	1	3	Not Measured	Not Measured	Not Measured	Not Measured	Not Measured	Data not available	Data not available	0.00	0.00	0.00	0.00
PM_KPI_07	% of recruitments via electronic vacancy form taking 40 Business Days or less from Authorisation to Appointment to Post	M	99	96	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
PM_KPI_08	% of managers rating their experience of contact as "Good" or better per month	M	95	90	Not Measured	Not Measured	100.00	96.97	100.00	100.00	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed
PM_KPI_09	% of Employees rating their experience of L & D as "Good" or better per month	M	95	90	90.83	100.00	85.84	93.16	90.62	84.57	92.65	93.33	100.00	97.88	91.79
PM_KPI_10	% of projects/interventions that reduce sickness absence levels delivered on time and in accordance to agreed requirements	M	90	80	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

People Management KPI Performance Overview

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
Target Service Level	2	1	3	4	4	4	3	3	5	5	4
Minimum Service Level	0	1	0	1	1	0	1	1	0	0	1
Below Minimum Service Level	2	2	3	4	4	6	5	5	4	4	4
Service level glide or mitigation	6	6	4	1	1	0	1	1	1	1	1
Total	10	10	10	10	10	10	10	10	10	10	10



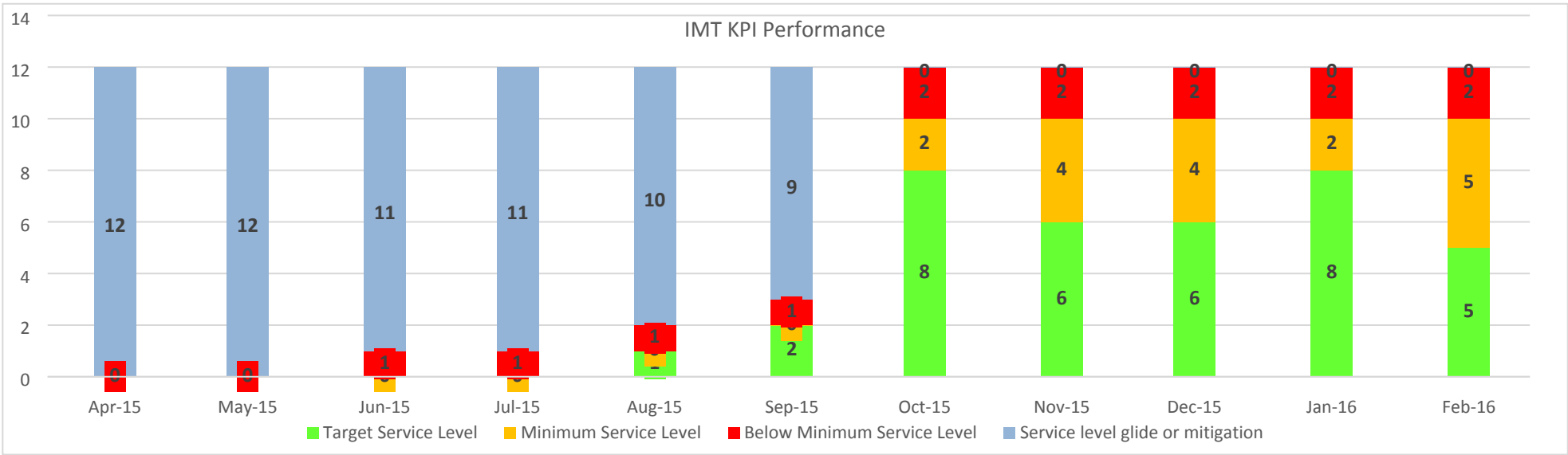
IMT

KPI	KPI Short Desc	Freq.	TSL	MSL	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
IMT_KPI_01	% Users are able to raise Incidents and make Service Requests (Service Availability?) during Service Desk Hours	M	100	97.5	100.00	99.94	99.77	99.86	99.99	100.00	99.99	99.98	99.89	100.00	99.69
IMT_KPI_02	Priority 1 Incidents not Resolved within Resolution Time	M	1	5	16.00	5.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	2.00	3.00
IMT_KPI_03	Priority 2 Incidents not Resolved within Resolution Time	M	3	5	2.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
IMT_KPI_04	Priority 1 VIP Incidents not Resolved within Resolution Time	M	1	5	4.00	5.00	8.00	3.00	1.00	5.00	0.00	1.00	3.00	0.00	3.00
IMT_KPI_05	Number of Priority 1 Incidents reported to Service Desk	M	1	5	33.00	10.00	3.00	2.00	1.00	3.00	1.00	3.00	2.00	4.00	4.00
IMT_KPI_06	Number of Priority 2 Incidents reported to Service Desk	M	3	5	7.00	1.00	1.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IMT_KPI_07	% Availability of Platinum Applications & Specified Services	M	99.8	99.3	Data not available [88.59]	Data not available [99.79]	Data not available [99.98]	Data not available	99.99	99.62	99.99	99.94	99.99	99.99	99.94
IMT_KPI_08	% Availability of Gold Applications & Specified Services	M	97.5	95	Data not available [99.95]	Data not available [88.62]	Data not available [96.93]	Data not available	100.00	100.00	100.00	100.00	100.00	100.00	100.00
IMT_KPI_09	% Achievement of Service Request Fulfilment within Service Request Fulfilment Time	M	95	85	Data not available [78.00]	Data not available [93.13]	Data not available [96.54]	Data not available	Data not available	Data not available	Data not available [97.16]	Data not available	Data not available	Data not available [96.07]	Data not available
IMT_KPI_10	% of CMDB Changes applied within 14 Core Support Hours of the move or change	M	100	90	Data not available	Data not available	Data not available	Data not available	Data not available	94.23	92.58	95.42	100.00	100.00	90.30
IMT_KPI_11	% of project milestones achieved each month	M	85	70	Data not available	Data not available	Data not available	Data not available [88.00]	Data not available [80.00]	Data not available [83.00]	Data not available [86.00]	Data not available	Data not available	Data not available	Data not available
IMT_KPI_12	% of users who score the IT Service as "Good" or above for IT Incident handling	M	70	50	Data not available	Data not available	86.00	80.00	95.80	81.00	83.70	86.00	87.40	86.30	90.00

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IMT KPI Performance Overview

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
Target Service Level	0	0	0	0	1	2	8	6	5	8	5
Minimum Service Level	0	0	0	0	0	0	2	4	4	2	5
Below Minimum Service Level	0	0	1	1	1	1	2	2	2	2	2
Service level glide or mitigation	12	12	11	11	10	9	0	0	0	0	0
Total	12	12	12	12	12	12	12	12	12	12	12

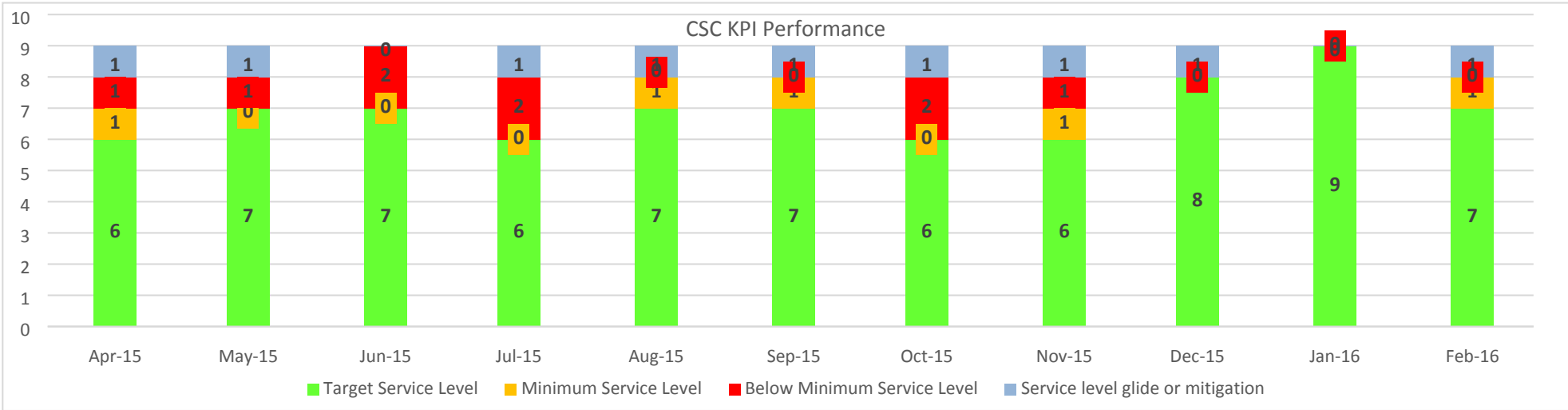


CSC

KPI	KPI Short Desc	Freq.	TSL	MSL	April-15	May-15	June-15	July-15	Aug-15	Sept-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
CSC_KPI_01	% of all Contacts received through Digital Access Channels per month	M	10	7	11.00	10.00	33.90	33.90	37.00	34.42	39.20	43.50	43.10	37.13	34.53
CSC_KPI_02	% of Contacts received and Resolved via Digital Access Channel per month	M	90	85	99.80	94.00	98.00	98.80	96.00	97.00	94.40	98.63	97.58	98.70	95.44
CSC_KPI_03	% avoidable Contact Rate per month - consolidated...	M	15	20	7.01	6.50	7.90	7.20	6.20	8.28	7.70	6.30	6.20	7.59	5.64
CSC_KPI_04	% of total Calls that are Abandoned Calls	M	7	10	9.90	10.20	13.10	12.00	8.40	7.97	12.40	9.74	5.04	6.27	7.50
CSC_KPI_05	% of Contacts referred to in CSC_PI_01, _02 & _03 responded to within timescale per month	M	95	90	99.90	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.99	99.84
CSC_KPI_06	% First Contact Resolution Rate	M	85	80	73.30	93.20	94.90	96.00	95.70	93.99	92.40	93.60	94.90	94.78	94.47
CSC_KPI_07	% of Customers rating their experience of contact as "Good" or better per month	M	90	85	92.00	92.00	91.00	92.00	98.00	97.61	97.00	97.00	98.00	97.67	97.65
CSC_KPI_08	% of Council Service Teams rating the quality of service received as "Good" or better per month	M	85	80	Mitigation Agreed	Mitigation Agreed	96.00	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	88.08	Mitigation Agreed
CSC_KPI_09	% of carers assessments (reviews and new), as completed by the CSC, completed accurately and within 20 Business Days	M	100	100	100.00	100.00	88.50	84.70	100.00	100.00	93.90	97.00	100.00	100.00	100.00

CSC KPI Performance

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
Target Service Level	6	7	7	6	7	7	6	6	8	9	7
Minimum Service Level	1	0	0	0	1	1	0	1	0	0	1
Below Minimum Service Level	1	1	2	2	0	0	2	1	0	0	0
Service level glide or mitigation	1	1	0	1	1	1	1	1	1	0	1
Total	9	9	9	9	9	9	9	9	9	9	9



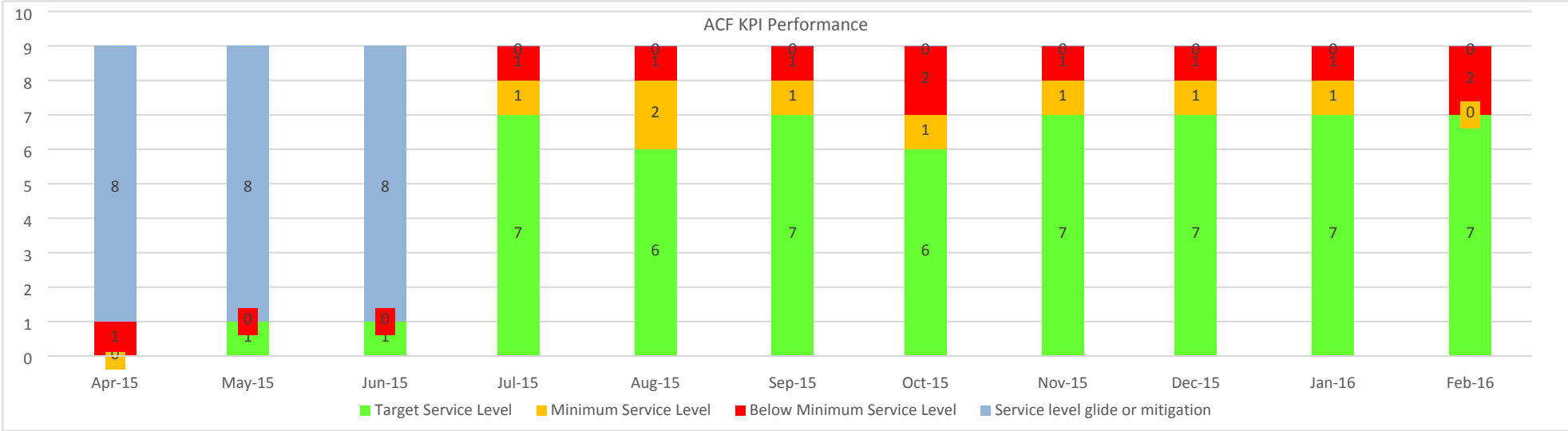
Adult Care Finance

KPI	KPI Short Desc	Freq.	TSL	MSL	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
ACF_KPI_01	% of ACF First Contact Resolution Rate per month	M	85	75	Data not available	74.60	75.79	83.57	88.82	89.60	89.21	90.00	97.40	97.16	98.07
ACF_KPI_02	% of Adult Care service users within checking sample, requiring financial assessment, where Adult Care Services Contribution is accurately identified	M	99	90	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_03	% of new, and change of circumstance, financial assessments for non-res care completed within 15 Business Days of referral from the Council	M	75	60	Data not available [100]	Data not available [99.00]	Data not available [97.51]	75.00	70.43	84.25	85.44	71.54	65.57	73.55	85.01
ACF_KPI_04	% of new, and change of circumstance, financial assessments for residential care completed within 15 Business Days of referral from the Council	M	75	60	Data not available [100]	Data not available [85.45]	Data not available [90.45]	87.00	88.29	89.32	74.08	77.70	76.43	79.50	77.71
ACF_KPI_05	% of Adult Care Service Users who receive their first Direct Payment within 10 Business Days of referral from the Council	M	95	80	Data not available	Data not available [77.89]	Data not available [100]	100.00	100.00	100.00	100.00	100.00	100.00	100.00	77.78
ACF_KPI_06	% of Adult Care Income due which is more than 28 days old	M	5	10	Data not available [99.99]	29.00	30.36	60.51	18.27	47.18	Data not available [11.18]	87.90	Data not available [82.26]	Data not available [99.99]	91.49
ACF_KPI_07	% of cases where necessary paperwork to enable Council's legal services to secure charges are submitted within time	M	100	90	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_08	% of court protection and apointeeship cases that have been actioned correctly and commenced within 5 Business Days of referral	M	90	85	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_09	% of Adult Care Finance Users rating their experience of contact with the Council as "Good" or better per month	M	95	90	Data not available	100.00	97.73	95.44	91.92	90.00	87.83	98.19	97.67	98.95	97.53

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ACF KPI Performance

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
Target Service Level	0	1	1	7	6	7	6	7	7	7	7
Minimum Service Level	0	0	0	1	2	1	1	1	1	1	0
Below Minimum Service Level	1	0	0	1	1	1	2	1	1	1	2
Service level glide or mitigation	8	8	8	0	0	0	0	0	0	0	0
Total	9	9	9	9	9	9	9	9	9	9	9



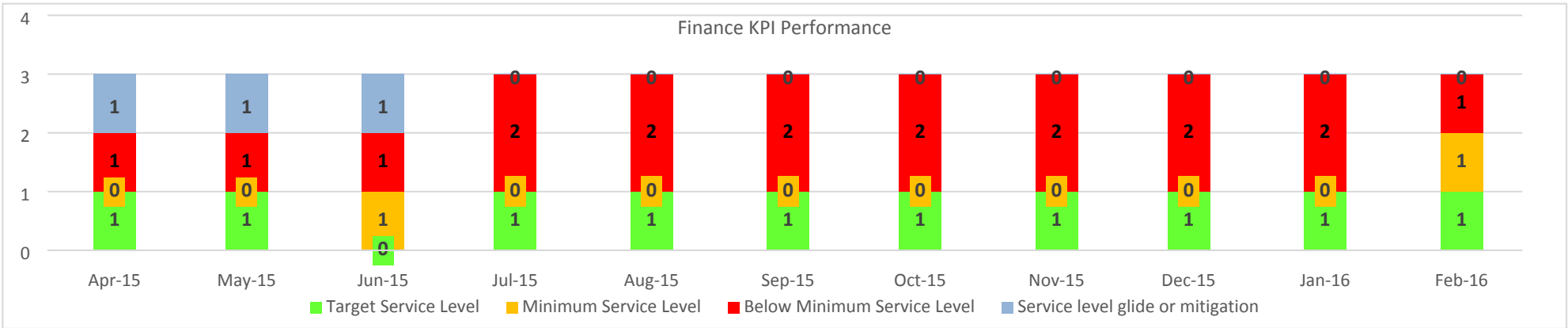
Finance

KPI	KPI Short Desc	Freq.	TSL	MSL	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
F_KPI_01	% of Undisputed invoices paid in accordance with vendor terms	M	95	80	Data not available	Data not available	Data not available	Data not available	Data not available [84.70]	41.77	34.85	30.35	57.89	Data not available	39.11
F_KPI_02	% of payment runs executed to agreed schedule (as agreed one Business Day in advance)	M	100	95	100.00	100.00	95.45	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
F_KPI_03	% of debt (exc. Adult Care Income and Health Auth. Debt) collected and paid in to relevant Council Account(s) within 30 days of invoice being issued	M	90	70	Data not available	29.00	50.77	21.99	60.21	44.07	Data not available [42.11]	28.00	66.90	Data not available	77.51

Finance KPI Performance Overview

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	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
Target Service Level	1	1	0	1	1	1	1	1	1	1	1
Minimum Service Level	0	0	1	0	0	0	0	0	0	0	1
Below Minimum Service Level	1	1	1	2	2	2	2	2	2	2	1
Service level glide or mitigation	1	1	1	0	0	0	0	0	0	0	0
Total	3	3	3	3	3	3	3	3	3	3	3



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