

## Appendix 3



### Measure Dashboard

CM PM13 Percentage of new claims and changes processed within 5 days of customer contact and receiving all information

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#### Latest Commentary

Performance in this area remains strong with both year to date monthly performance being well ahead of target. We continue to incentivise contact to ensure that claims for Housing Benefit & Council Tax Support get processed as soon as possible.

#### Year end forecast

Blue

87.5%

#### Direction of Travel

Deteriorating

#### Measure Details

Hierarchy Location: Derby City Council -->  
Resources --> Customer Management --> CP7  
Good quality services that meet local needs -->  
Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Kath Gruber

Accountable Officer : John Massey

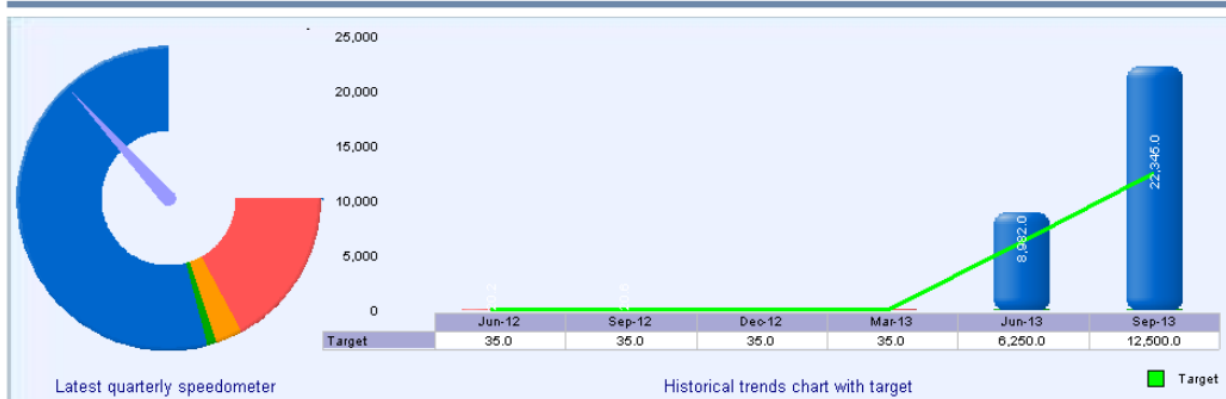
Compiling Officer : Unconfirmed



### Measure Dashboard

CM PM11a Contacts managed by channel:Self Service

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#### Latest Commentary

A very good YTD performance with both e-form and payment self-service transactions significantly increasing. At the end of September we are 9,875 transactions ahead of schedule.

#### Year end forecast

Blue

30,000.0

#### Direction of Travel

N/A

#### Measure Details

Hierarchy Location: Derby City Council -->  
Resources --> Customer Management --> CP7  
Good quality services that meet local needs -->  
Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Kath Gruber

Accountable Officer : Bernard Fenton

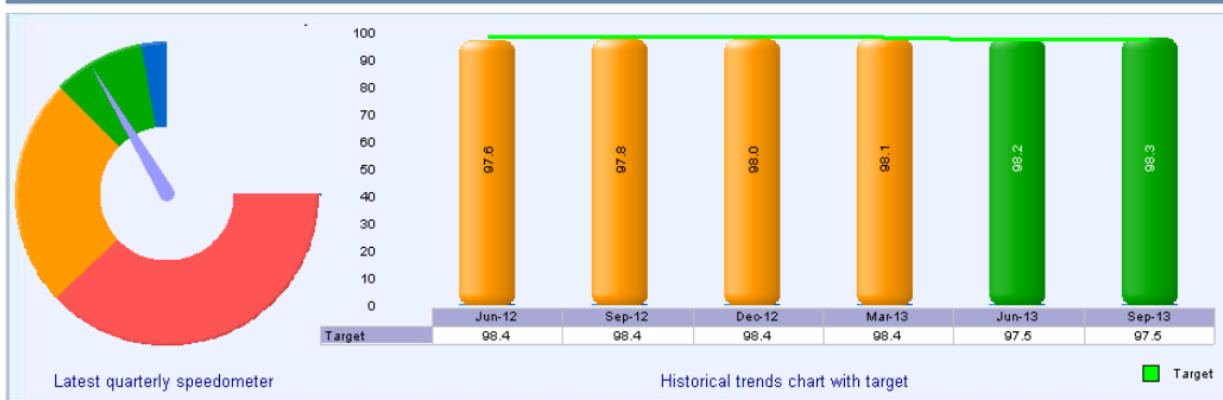
Compiling Officer : Rachel Parkes

### Measure Dashboard

CM PM09a The percentage of council tax collected within 36 months of it becoming due

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#### Latest Commentary

It should be noted that the target figure of 97.5% refers to 2013/14 onwards. For previous years the target was to collect at least 98.4% of all council tax within 36 months of it becoming due.

The 98.3% in the year to date is the collection rate for the 2010/11 financial year. This year ended on the 31st March 2011 so to be on target the collection rate for this year (and all earlier years) must be at least 98.4% by 31st March 2014.

In terms of percentage we have collected 0.19% since the beginning of financial year, therefore we are on target to achieve our outturn collection rates of 98.4%. All previous years collection rates are already above the 98.4% figure.

#### Year end forecast

Green

98.4%

#### Direction of Travel

Improving

#### Measure Details

Hierarchy Location: Derby City Council -->  
Resources --> Customer Management --> CP7  
Good quality services that meet local needs -->  
Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Unconfirmed

Accountable Officer : John Massey

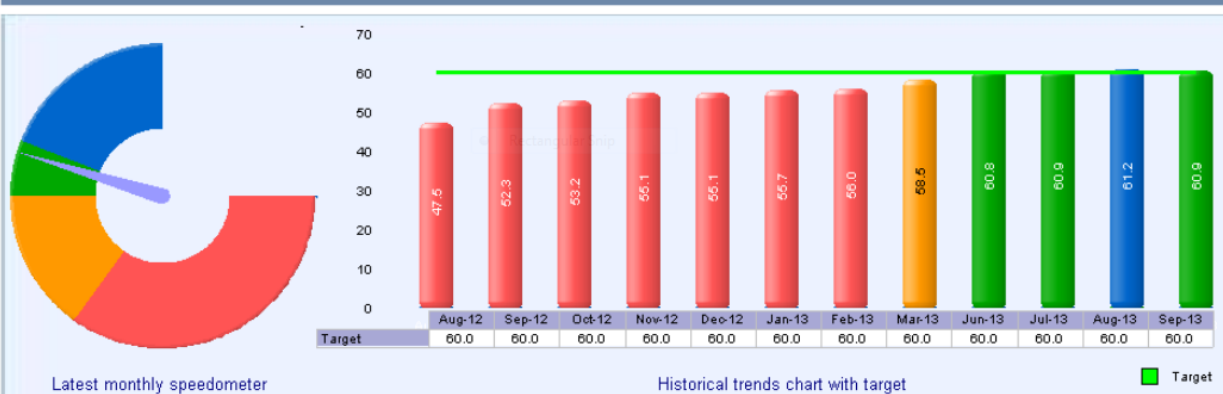
Compiling Officer : Unconfirmed

### Measure Dashboard

CM PM14 Percentage of existing claims and changes processed within 14 days of receiving all the information

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#### Latest Commentary

Performance remains on track to meet target. The discreet monthly figure has reduced slightly in September, this is because we are making good progress into our outstanding workloads and as a by-product of this we do start to handle some cases that are outside target. As we continue to make progress into our outstanding workloads the discreet monthly figure will start to rise.

#### Year end forecast

Green

60.0%

#### Direction of Travel

Improving

#### Measure Details

Hierarchy Location: Derby City Council -->  
Resources --> Customer Management --> CP7  
Good quality services that meet local needs -->  
Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Kath Gruber

Accountable Officer : John Massey

Compiling Officer : Unconfirmed

**Measure Dashboard**

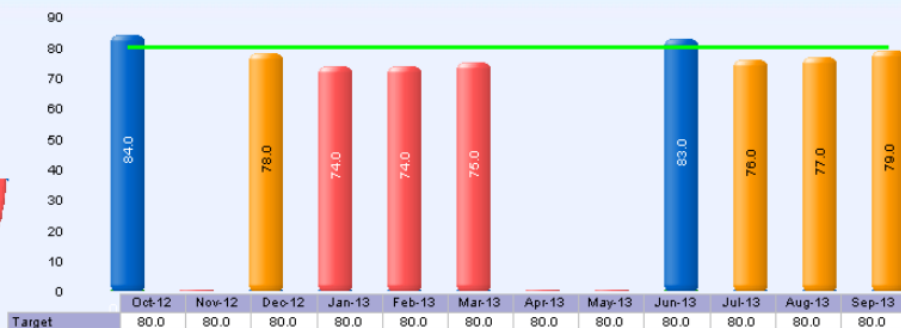
LPI 52e Percentage of Resources complaints responded to within 10 days

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← Sep-2013 →



Latest monthly speedometer



Historical trends chart with target

■ Target

**Latest Commentary**

Provisional data shows that 79% of cases which have a response date are responded to within 10 days. This figure is subject to change due to a proportion cases which do not have a response time recorded on the system.

**Year end forecast**

Green

80.0%

**Direction of Travel**

Improving

**Measure Details**

Hierarchy Location: Derby City Council -->  
Resources --> Customer Management --> CP7  
Good quality services that meet local needs -->  
Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Kath Gruber

Accountable Officer : Bernard Fenton

Compiling Officer : Unconfirmed

**Measure Dashboard**

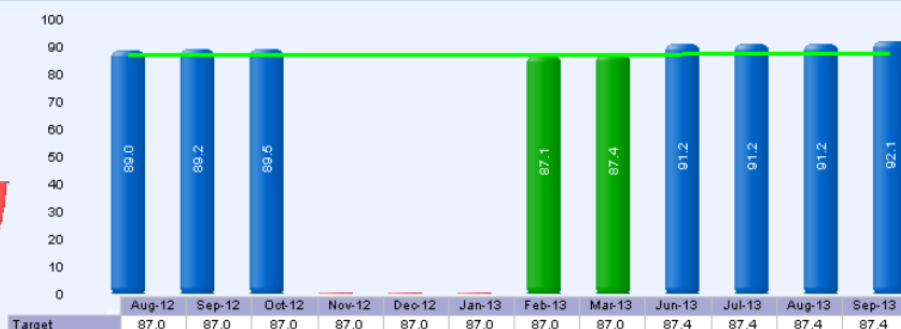
CM PM02 Payment of invoices to small businesses within 10 days

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← Sep-2013 →



Latest monthly speedometer



Historical trends chart with target

■ Target

**Latest Commentary**

Performance against this indicator remains strong with both year to date and in month results being well ahead of target.

**Year end forecast**

Blue

90.0%

**Direction of Travel**

Improving

**Measure Details**

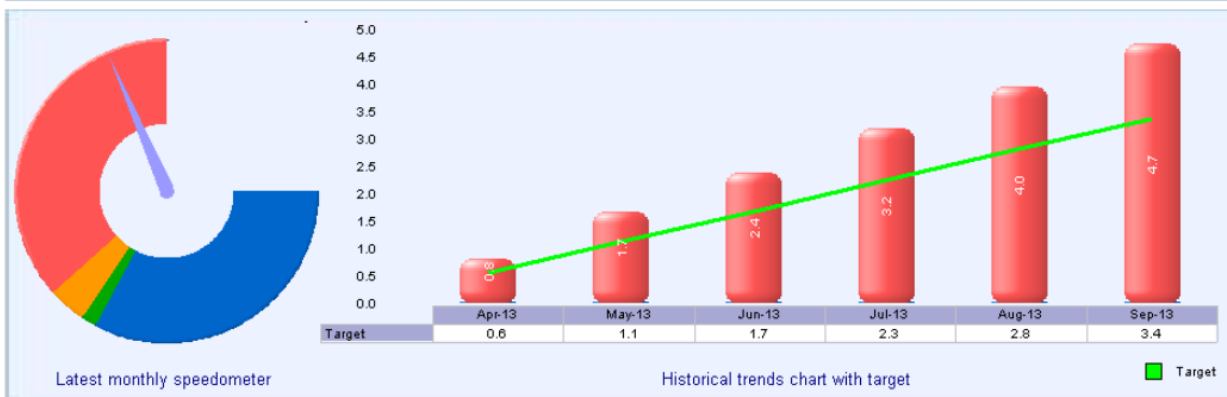
Hierarchy Location: Derby City Council -->  
Resources --> Customer Management --> CP7  
Good quality services that meet local needs -->  
Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Kath Gruber

Accountable Officer : John Massey

Compiling Officer : Unconfirmed



**Latest Commentary**

The September outturn figure of 0.77 days is above the BV12 figure of 0.57 days. If sickness absence stayed at this rate throughout the financial year, the final outturn figure would be substantially over target. This measure will be discussed at performance surgery in October; the current action plan will be reviewed as part of this.

**Year end forecast**

Red

10.5

**Direction of Travel**

N/A

**Measure Details**

Hierarchy Location: Derby City Council --> Resources --> Human Resources and Business Support --> CP8 A skilled and motivated workforce --> Council Plan Indicators and Performance Measures

Monitored on a monthly basis

Escalation Officer : Karen Jewell

Accountable Officer : Mark Snape

Compiling Officer : Simon White



**Latest Commentary**

The Council has received an unqualified audit opinion for its 2012/13 Statement of Accounts.

**Year end forecast**

Green

**Direction of Travel**

N/A

**Measure Details**

Hierarchy Location: Derby City Council --> Resources --> Finance and Procurement --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Unconfirmed

Accountable Officer : Chloe Bowes

Compiling Officer : Unconfirmed



**Latest Commentary**

Consultation commences November 2013. On track to have budget approved by Full Council.

**Year end forecast**

Green

**Direction of Travel**

N/A

**Measure Details**

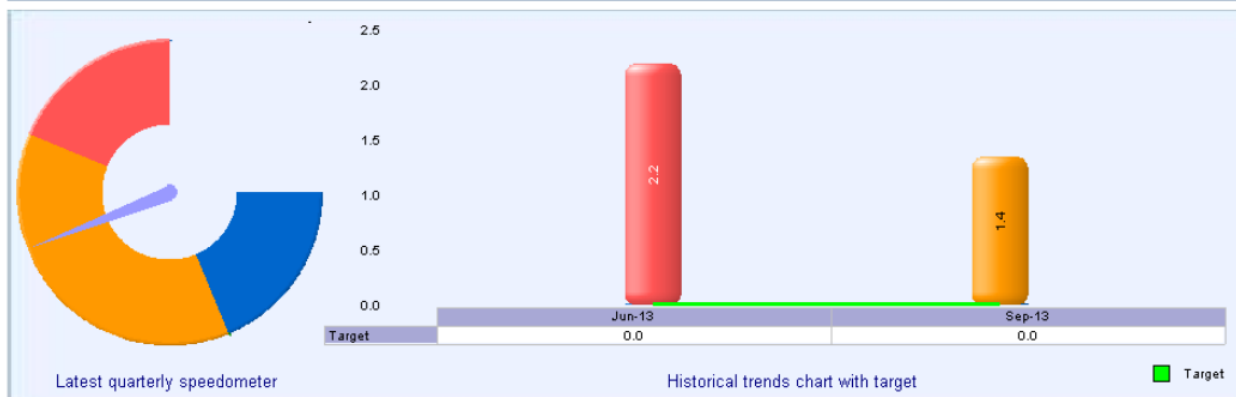
Hierarchy Location: Derby City Council -->  
Resources --> Finance and Procurement --> CP7  
Good quality services that meet local needs -->  
Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Martyn Marples

Accountable Officer : Chloe Bowes

Compiling Officer : Chloe Bowes



**Latest Commentary**

Directorate pressures are being managed in order to achieve a balanced position by the year end, however, the latest position shows a variance of +1.35% against the budget requirement.

**Year end forecast**

Green

**Direction of Travel**

N/A

**Measure Details**

Hierarchy Location: Derby City Council -->  
Resources --> Finance and Procurement --> CP8 A  
skilled and motivated workforce --> Business Plan  
Performance Measures

Monitored on a quarterly basis

Escalation Officer : Martyn Marples

Accountable Officer : Chloe Bowes

Compiling Officer : Chloe Bowes