

Appendix 1

Current Key Performance Indicators Used by Joint Supplies Service

Category	No.	Proposed CP-KPI	Collection Frequency
Stores and Stock Management	1 (a)	Product availability based on average stock level available for customers on first request	Quarterly for JSS Committee meetings
	1 (b)	Stockholding value based on average stock value retained during the trading year	Quarterly for JSS Committee meetings
Debt and Creditor Management	2 (a)	Owed debt to JSS during the trading year	Quarterly for JSS Committee meetings
	2 (b)	Payments to suppliers within the legislative payment period	Quarterly for JSS Committee meetings
Sickness/Absence Management	3 (a)	Total number of days lost through sickness (split into Office, Warehouse and Drivers and split into short and long term absence))	Quarterly for JSS Committee meetings
	3 (b)	Average number of days lost per person through sickness (split between business service areas as per 3a)	
Turnover and Profitability	4 (a)	Turnover as a value and % of target	Quarterly for JSS Committee meetings
	4 (b)	Turnover as a value and % by customer area/group	Quarterly for JSS Committee meetings
	4 (c)	Income as % of target?	Quarterly for JSS Committee meetings

Proposed Key Performance Indicators Used by Joint Supplies Service

Category	No.	Proposed CP-KPI	Collection Frequency
Stores and Stock Management	1 (a)	Stock turnover ratio(based on cost of goods sold/average inventory for each calendar month) This data to be reported retrospectively	June, September, February
	1 (b)	Stock availability (% first time pick)	June, September, February
	1 (C)	Average stock value retained during trading year	June, September, February
	1 (d)	Percentage of orders received by order value (0 to £25) (£26 to £49)(£50 to £100)(£100+)	June, September, February
Debt and Creditor management	2	Average debt owed during trading year (to date)	June, September, February
Sickness/Absence Management	3 (a)	Total number of days lost through sickness (split into Office, Warehouse and Drivers and split into short and long term absence))	June, September, February
	3 (b)	Average number of days lost through sickness (split between business service areas as per 3a)This to be benchmarked against BCBC average	June, September, February
Turnover and Profitability	4 (a)	Turnover as a value and % of target	June, September, February
	4 (b)	Turnover as a value and % by customer area/group	June, September, February
	4 (c)	Income as % of target?	June, September, February
E-enablement	5 (a)	Number and Value of card transactions as a % of annual turnover	June, September, February
	5 (b)	Number and value ofCustomer Purchase Orders and Invoices managed electronically	June, September, February
Customer satisfaction	6	Survey to be circulated with 5 or 6 questions assessing product quality, delivery compliance and areas for improvement	Annually, April
Value for money shopping basket	7	Stationery, Janitorial, exercise books etc - highest turnover (by volume and value, based on branded and unbranded products)portfolio compared against key rivals	Annually November