

# Key Performance Indicators 2017/18 – Quarter 1 Performance Report

Appendix 1

Resources Quarterly Indicators		Q1 2017/18			Q2 2017/18			Q3 2017/18			Q4 2017/18			Is year-end target likely to be achieved?
		Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status	
RES001	How many working days did we lose due to sickness absence?	1.62	1.27	✓	3.22			5.43			7.25			Yes
RES002	What percentage of the invoices we received were paid within 30 days?	97%	96%	⛔	97%			97%			97%			No
RES003	What percentage of the district's annual Council Tax was collected?	27.55%	27.64%	✓	52.54%			77.84%			97.8%			Yes
RES004	What percentage of the district's annual business rates was collected?	28.84%	29.25%	✓	53.28%			78.06%			97.8%			Yes
RES005	On average, how many days did it take us to process new benefit claims?	21	22.31	⚠	21			21			21			Uncertain
RES006	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	9	7.55	✓	9			9			6			Yes

## Key Performance Indicators 2017/18 Quarter 1 Performance

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### Reflecting on our performance:

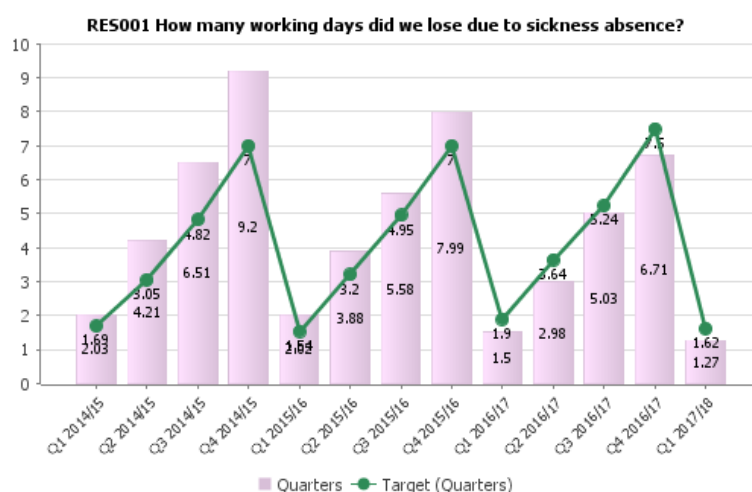
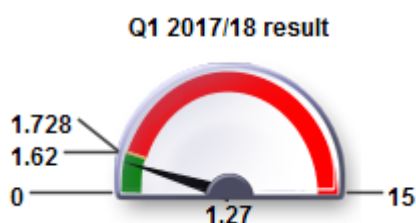
There are 32 KPIs for this year

27 (84%) achieved target and 5 (16%) missed target, however of those missing target 1(3%) performed within their amber tolerance

Six (6) of the Key Performance Indicators fall within the Resources Directorate

### RES001 How many working days did we lose due to sickness absence?

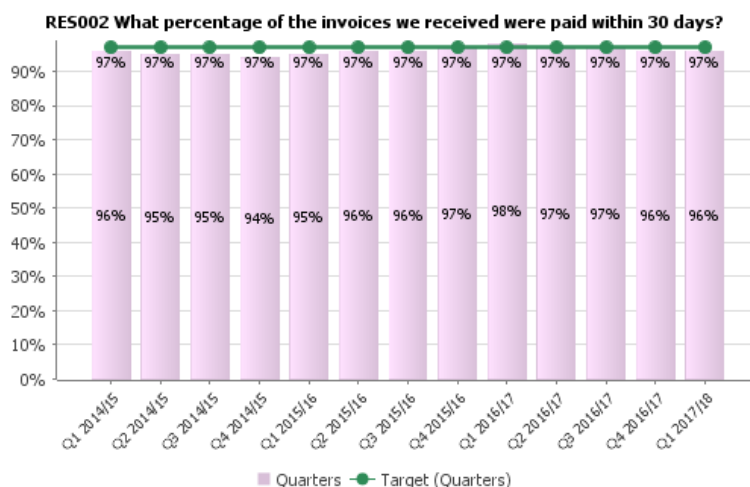
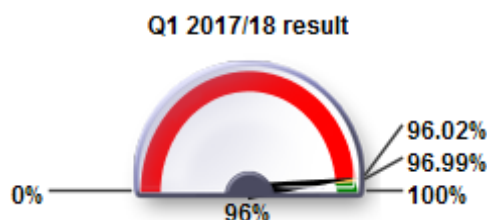
This indicator monitors the level of staff sickness absence across the authority, and supports the implementation of the Council's Managing Absence Policy. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.



**Comment on current performance:** This figure is 0.8 below the average of the last three financial year's achieved figures (2.07) for Q1. If all else is equal based on Q1 it is possible we may improve on last year's figures.

## RES002 What percentage of the invoices we received were paid within 30 days?

This indicator encourages the prompt payment of undisputed invoices for commercial goods and services.

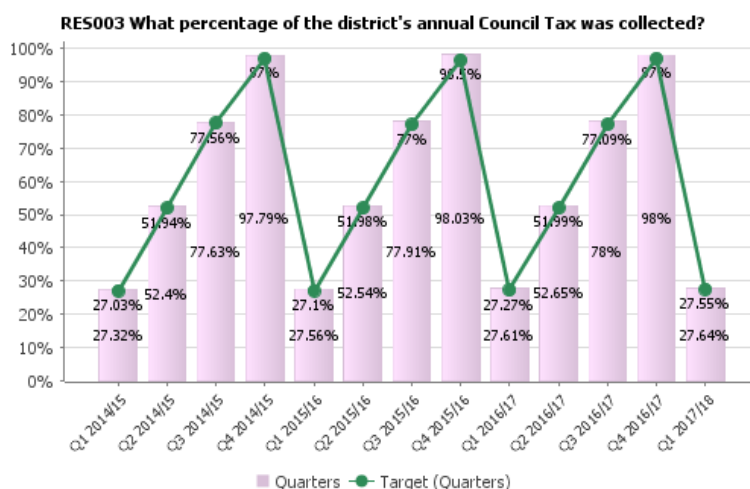
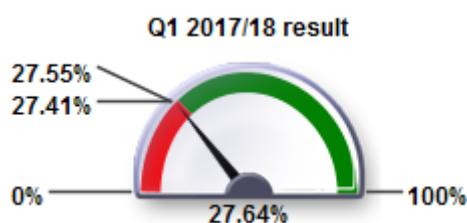


**Comments on current performance**– Quarter 1 2017/18 performance still below target, Neighbourhoods invoices paid within 30 days was only 91% for the quarter.

**Remedial action**– A further reminder will be issued to encourage the prompt passing of invoices for payment and reminding the need for notifying Accounts Payable of invoices that need to be placed on dispute.

## RES003 What percentage of the district's annual Council Tax was collected?

This indicator monitors the rate of collection of Council Tax. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.



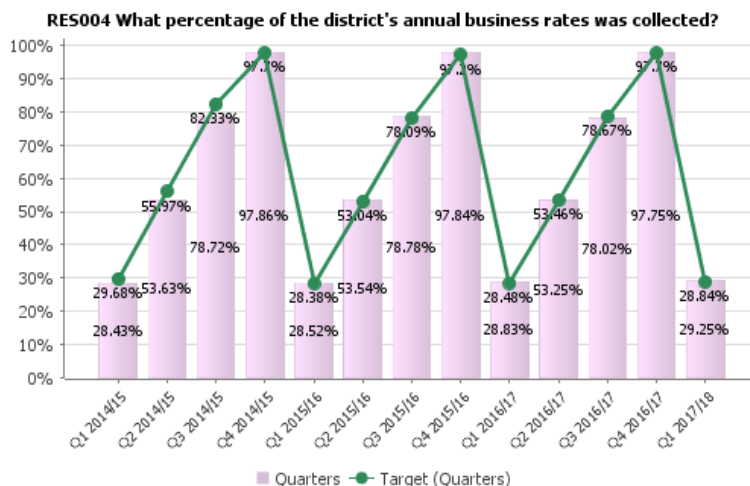
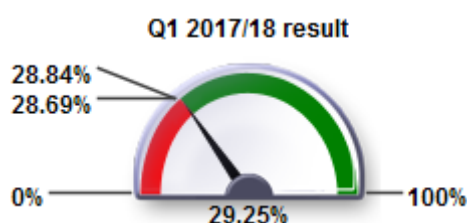
**Comment on current performance:** Collection is just above the target and previous year's performance

Collectable debit = £86,408,372.97

Payments = £23,883,937.51

## **RES004** What percentage of the district's annual business rates was collected?

This indicator monitors the rate of collection of National Non-Domestic rates. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.



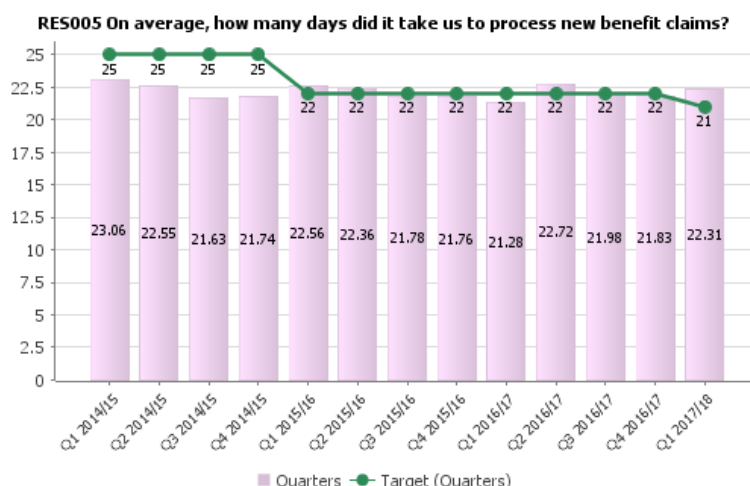
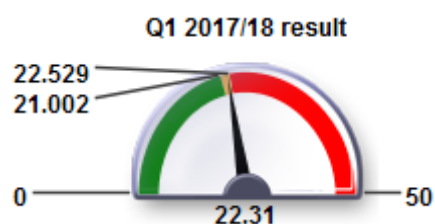
**Comment on current performance:** Collection is 0.4% up on the target and at the same stage last year

Collectable Debit = £35,947,402.41

Payments = £10,515,763.08

## **RES005** On average, how many days did it take us to process new benefit claims?

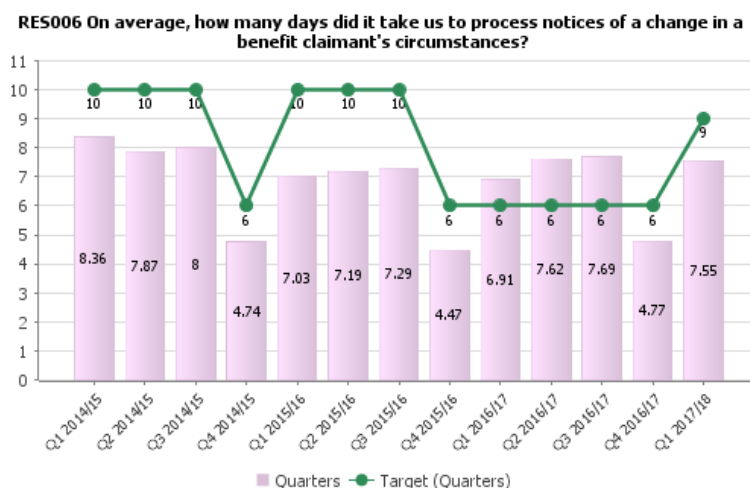
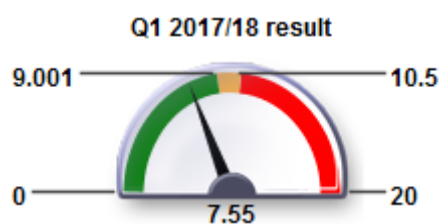
This indicator monitors the administration of Housing and Council Tax Benefit. Targets and performance are measured in days.



**Comment on current performance:** Performance is monitored on a weekly basis and improvements to processes are made when appropriate. As quarter 1 performance is not quite on target, temporary staff have been employed which should increase the performance in quarter 2.

## **RES006** On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?

This indicator monitors the administration of Housing and Council Tax Benefit. Targets and performance are measured in days.



**Comment on current performance:** Currently performance is on target but performance continues to be monitored on a weekly basis and improvements to processes are made when appropriate.