

























# Key Performance Indicators 2017/18 – Quarter 4 Performance Report

Appendix A

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	1.71		3.22	4.07		5.43	6.27		7.25	8.82		No
RES002	What percentage of the invoices we received were paid within 30 days?	97%	96%		97%	96%		97%	97%		97%	96%		No
RES003	What percentage of the district's annual Council Tax was collected?	27.55%	27.64%		52.54%	52.52%		77.84%	77.74%		97.8%	97.82%		Yes
RES004	What percentage of the district's annual business rates was collected?	28.84%	29.25%		53.28%	53.97%		78.06%	78.19%		97.8%	97.7%		No
RES005	On average, how many days did it take us to process new benefit claims?	21	22.31		21	21.82		21	21.1		21	21.61		No
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	7.44		9	7.35		6	4.55		Yes

## Key Performance Indicators 2017/18 Quarter 4 Performance

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### Reflecting on our performance:

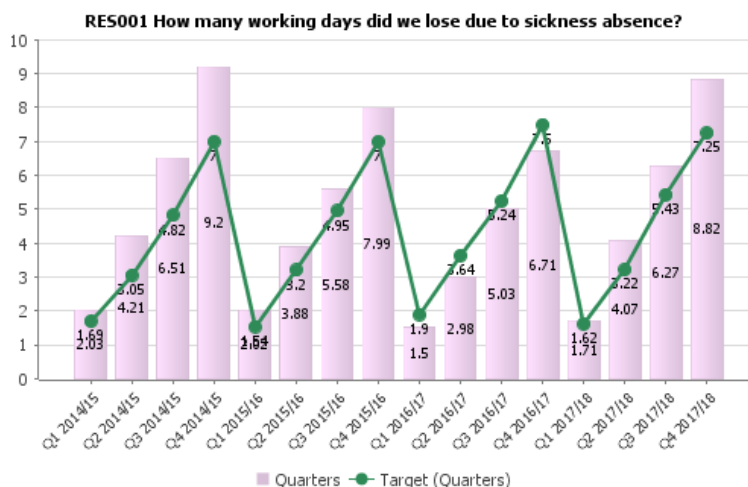
There are 32 KPIs for this year

21 (66%) achieved target and 6 (19%) missed target and 5 (15%) 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?

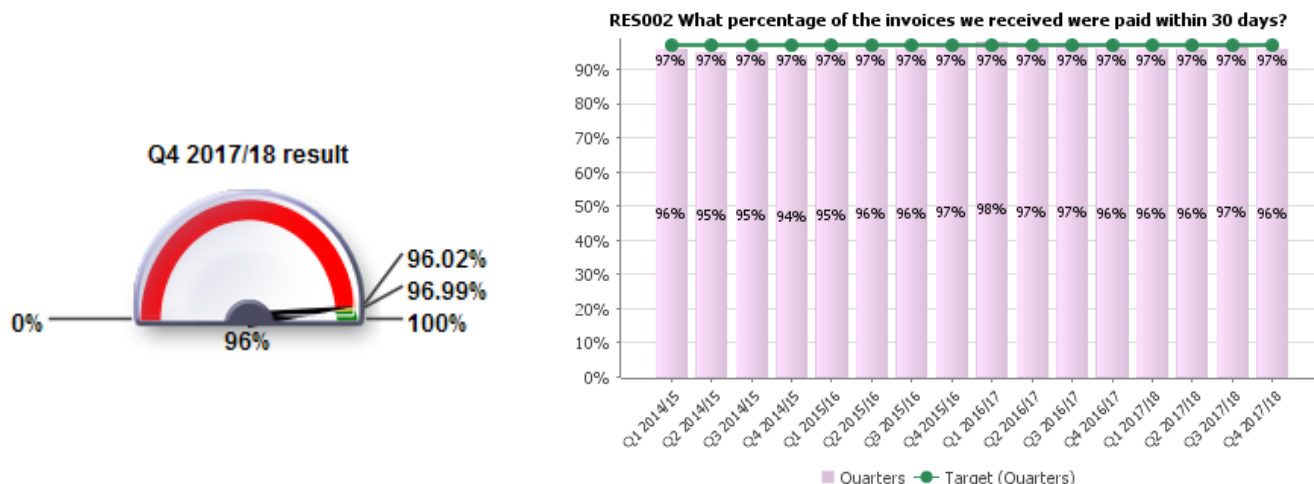
This indicator monitors the level of staff sickness absence across the authority, and supports the implementation of the Council's Managing Absence Policy. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.



**Comment on current performance :** Due to this being the first FY the new iTrent Database has been used and the changes between it and the old SAGE Database, both report output and details in all the fields (bringing online and also compromises to achieve commonality between partner Councils) the figures reflect some elements of a new norm in reporting. The existing targets were set based on the old reporting methods – Additionally there have been significant changes and planned changes within EFDC's organisation/workforce. Short term sickness increased in Q3 and Q4. Because of some changes to how reporting is done as various iTrent modules are brought online it will be necessary to make further changes in how the RES001 figure is calculated in the next FY.

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

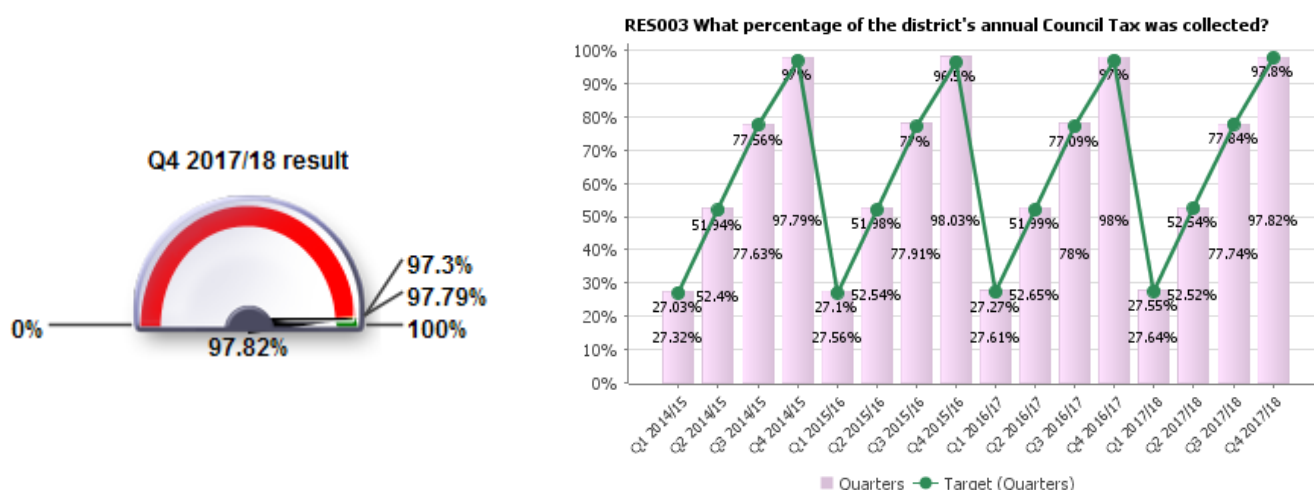
This indicator encourages the prompt payment of undisputed invoices for commercial goods and services.



**Comment on current performance:** Performance is now below target. Percentage of neighbourhoods invoices paid within 30 days has now dropped to only 94%, therefore averaging the council on a whole at only 96%. Peter Maddock to Liaise with relevant people.

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

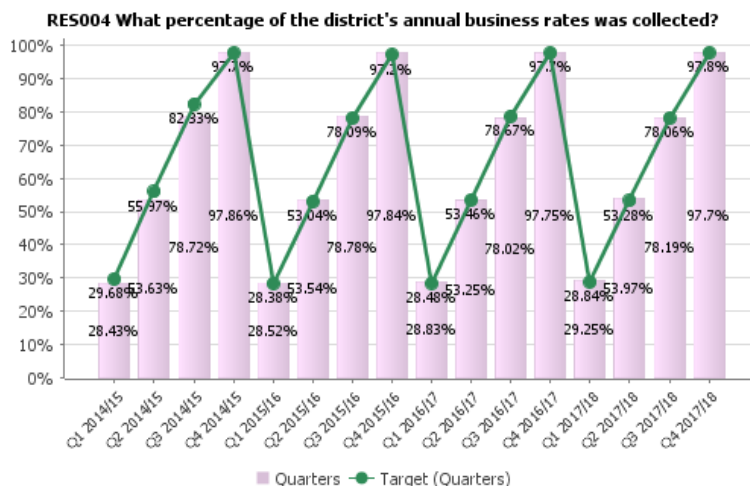
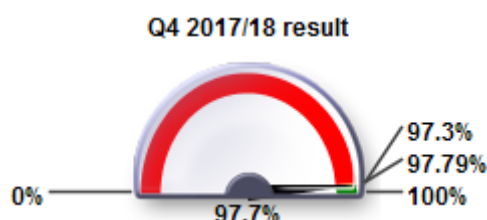
This indicator monitors the rate of collection of Council Tax. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.



**Comment on current performance:** The in-year collection rate target was achieved with 97.82%.

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

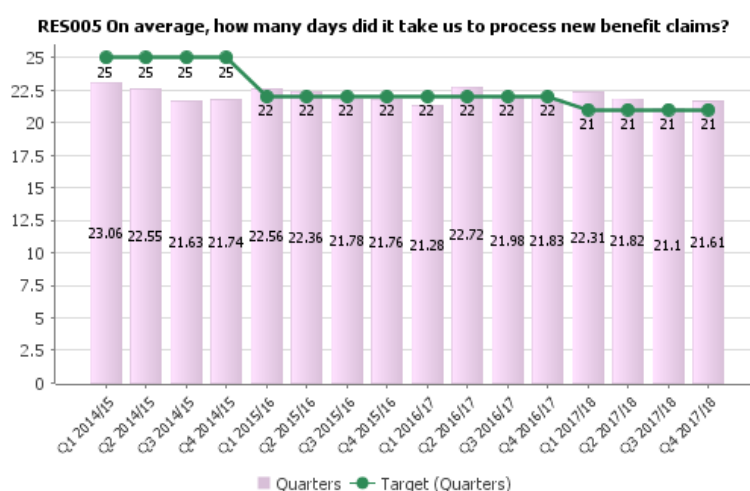
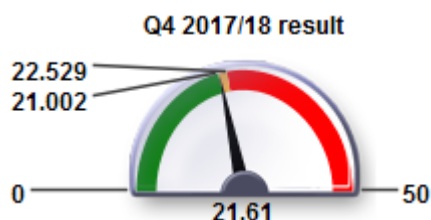
This indicator monitors the rate of collection of National Non-Domestic rates. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.



**Comment on current performance** The collection rate achieved is just 0.1% below target which represents around £35,000 out of a total collectable debit of £35m. Of course the in-year collection target for 2017–18 debts does not represent the overall collection position as arrears from previous years must be collected to maintain a healthy collection fund. The arrears collection for previous years rose from £740,000 in 2016/17 to £865,000 in 2017/18, an increase of 17%.

## 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.

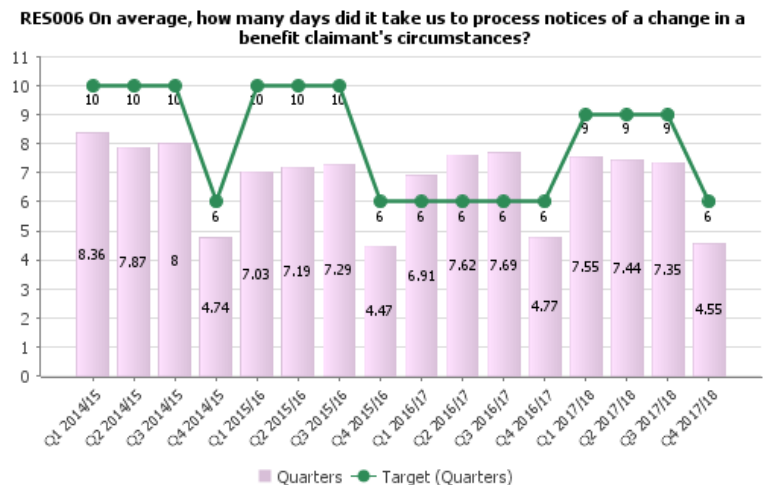
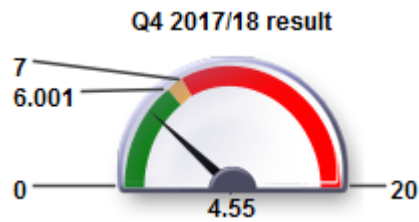


**Comment on current performance** The target was changed from 22 days to 21 days for 2017/18 which has resulted in the target not being achieved this year. Although quarter 4 performance was disappointing at 23.05 days, the annual performance of 21.61 was an improvement on the 2016/17 performance.



## On average, how many days did it take us to process notices of a RES006 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:** Target has been met and performance has improved on the 2016/17 performance