

Key Performance indicators review and targets 2017-18

Appendix 1

KPI Ref	Description	Target 2016/17	Q3 2016/17 Performance	Proposed Target 2017/18	Target changed Yes/No	Comments/justification for proposed target for 2017/18 and reasons for targeted reductions in performance
RES001	How many working days did we lose due to sickness absence?	7.50 days	5.03	7.25	Yes	As there has been an improvement perhaps we should consider a reduced target for 2017/18
				Amber tolerance = 7.51 days - 8.0 days		
RES002	What percentage of the invoices we received was paid within 30 days?	97.0%	97.0%	97%	No	Keep the target the same, 98% is unlikely to be achievable until e-invoicing is fully operational including those orders processed through OHMS.
				Amber tolerance = 1% below target		
RES003	What percentage of the district's annual Council Tax was collected?	97.10%	78.00%	97.80%	Yes	From collections in 2016/17 so far it is reasonable to increase this target.
				Amber tolerance = 0.50% below target		
RES004	What percentage of the district's annual business rates was collected?	97.80%	78.02%	97.80%	No	97.8% has proved a challenging target for 2016/17 and difficulties are anticipated in 2017/18 with the new rating list.
				Amber tolerance = 0.50% below target		
RES005	On average, how many days did it take us to process new benefit claims?	22.00 days	21.98	21.00 days	Yes	New target set which is challenging but achievable
				Amber tolerance = 1.50 days above target		

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<b>RES006</b>	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	6.00 days	7.69	6.00 days	No	No change proposed as challenging target already in place. However, target needs to be profiled as 9 days for quarters 1,2 and 3, reducing to 6 days in quarter 4.
				Amber tolerance = 1.00 days above target		
<b>RES009</b>	Are customer needs being met by the Corporate Website being available?	99.60%	99.73%	see comment		The Resources Select Committee have suggested that this indicator should be deleted
				Amber tolerance = 0.60% below target		
<b>RES010</b>	Are customer needs being met by the Corporate Website not having broken links?	95.00%	100.00%	see comment		The Resources Select Committee have suggested that this indicator should be deleted
				Amber tolerance = 1.00% below target		
<b>RES011</b>	Are customer needs being met by the main Corporate Website having effective navigation?	79.90%	80.34%	see comment		The Resources Select Committee have suggested that this indicator should be deleted
				Amber tolerance = 0.90% below target		