

Key Performance Indicators 2015/16 - Targets

Directorate	KPI Ref 2015/16	Description	Target 2014/15	Q3 2014/15	Proposed Target 2015/16	Target Changed Yes/No	Comments/justification for proposed target for 2015/16 and reasons for targeted reductions in performance
Governance	GOV001	How satisfied with their experience were visitors to the Council's website?	3 stars	2.4	N/A		Indicator to be deleted: It is considered that this Indicator should not be retained. This indicator was implemented for 2014/15 following a previous unsuccessful attempt to measure customer satisfaction with the Council's website. This measurement involves the website user selecting a happy, neutral or sad face and leaving comments linked to the page. However the extremely low number of replies (60 for the 9 months from April – December 2014 out of 2,756,291 million website hits) has resulted in those expressing any satisfaction representing a miniscule sample (approximately 0.002%) of user views. This number is not a statistically viable sample. The Website Development Board favours a move to the three new satisfaction measures outlined below.
		Corporate Comment: KPI not to be retained. To be deleted following previous discussions at Management Board and Website Development Board, and F&PM Scrutiny Panel.			No amber tolerance appropriate		
	New KPI	Are customer needs being met by the Corporate Website being available?			99.6%	n/a	New Indicators: These indicators measure aspects of website functionality which will affect user experience. The amount of time the website is available, the absence of broken links, and ease of navigation all impact on the successful provision of Council information and a positive website user experience. These indicators provide technical information (availability, or 'uptime') and quality information (broken links, and navigation) against which customer satisfaction can be inferred. Data is collated automatically from the SiteImprove dashboard. The targets are set at the level of current performance, and the focus will be on maintaining this level before improvement is sought.
		New KPI			Amber tolerance = 0.6% below target		
	New KPI	Are customer needs being met by the Corporate Website not having broken links?			94.1%	N/A	
		New KPI			Amber tolerance = 1.0% below target		

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Governance	New KPI	Are customer needs being met by the main Corporate Website having effective navigation?			79.9%	N/A	
		New KPI			Amber tolerance = 0.9% below target		
Resources	RES01	How many working days did we lose due to sickness absence?	7 days	6.5 days	7 days	No	It is evident that following several years of reducing the target number of days we have reached a level that cannot be achieved for 2014/15.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 7.01 days - 7.24 days		
	RES02	What percentage of the invoices we received were paid within 30 days?	97.00%	95.00%	97.00%	No	The target has previously been met and it is an achievable target when things run well. There have from time to time been problems achieving the target, and it is proposed to review the invoice processing procedures in both Accounts Payable and in the service areas. The processes are quite time consuming and involve invoices being passed around the authority before being returned to Accounts payable for payment. E-invoicing is also being pursued which should over time reduce the number of invoices being passed around and as a result hopefully improve KPI performance.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 1.0% below target		
	RES03	What percentage of the district's annual Council Tax was collected?	97.00%	77.63%	97.00%	No	Performance is running close to the 2014/15 target and while we have Local Council Tax Support it is unlikely that this can be improved on.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 0.5% below target		

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Resources	RES04	What percentage of the district's annual business rates was collected?	97.70%	78.72%	97.70%	No	The reprofiling of many accounts from 10 to 12 months in 2014/15 has made accurate performance measurement relative to previous years difficult. This situation will flush through in February and March to establish the true performance. At this stage it is felt prudent to maintain the 2014/15 target.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 0.5% below target		
	RES05	On average, how many days did it take us to process new benefit claims?	25 days	21.63 days	22	Yes	The number of days processing has been reduced to reflect level of current performance. It will be a challenging target to maintain performance at the current level.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 1.5 days above target		
	RES06	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	6 days	8 days	6 days	No	Target to be maintained at current level. Changes in circumstances will be actioned on average in under 1 week from the notification of the change.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 1.0 days above target		
	RES07	How many benefits fraud investigations were completed?	250	188	N/A	N/A	Indicator to be deleted: Housing Benefit investigation will not be the responsibility of EFDC from 1 October 2015 and therefore, at the request of the DWP, investigations will be wound down in the months prior to the transfer to the DWP. This KPI should be deleted.
		Corporate Comment: Indicator to be deleted for 2015/16 as service will no longer be performed by EFDC.			Amber tolerance = within 5% below target		
	RES08	In what percentage of potential benefit fraud cases investigated by the Benefit Investigation Team, was fraud proven?	35.00%	55.30%	N/A	N/A	Indicator to be deleted: Housing Benefit investigation will not be the responsibility of EFDC from 1 October 2015 and therefore, at the request of the DWP, investigations will be wound down in the months prior to the transfer to the DWP. This KPI should be deleted.
		Corporate Comment: Indicator to be deleted for 2015/16 as service will no longer be performed by EFDC.			Amber tolerance = 2% below target		