

RES01 How many working days did we lose due to sickness absence?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
6.99 days	7.01 days	9.20 days	7 days

Responsible Officer

Bob Palmer
Director of Resources

Improvement Action	Target Dates	Key Measures / Milestones
A detailed discussion will take place with Management Board regarding the sharp rise of the Council's absence figures during 2014/2015. As part of the discussion an action plan will be agreed.	10 June 2015 Management Board	Detailed report will be submitted to Management Board regarding 2014/2015 sickness absence.

Please detail any budget or resource implications of the improvement actions you have listed overleaf. Please quantify any additional resources which will be required to implement the improvements and detail how the additional resources will be allocated.

Currently no additional resources are required.

Please describe any contextual factors, internal or external, which may impact upon the ability to deliver the improvements listed.

Flu/other infection epidemic.
The Council has an ageing workforce which may be more susceptible to operations/procedures that require some recuperation time

RES02 What percentage of the invoices we received was paid within 30 days?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
97%	97%	94%	97%

Responsible Officer

Bob Palmer
Director of Resources

Improvement Action	Target Dates	Key Measures / Milestones
Reminder e-mails stressing the importance of passing invoices in a timely fashion and making sure officers register disputed invoices on the Accounts Payable system	31/7/15	
The Council is in the process of implementing E-invoicing which will significantly reduce the amount of paper invoices being passed around the authority. This will take time to implement so it is unlikely to have an impact on the 2015/16 KPI	December 2015	Pilot exercise complete October 15 full rollout Marketplace and OHMS November 15

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It is intended to implement E-invoicing from within approved budgets so no additional resources are currently required.

Please describe any contextual factors, internal or external, which may impact upon the ability to deliver the improvements listed.

RES03 What percentage of the district's annual Council Tax was collected?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
97.82%	97.62%	97.79%	97.00%

Responsible Officer

Bob Palmer
Director of Resources

Improvement Action	Target Dates	Key Measures / Milestones
Review the current Revenues structure and staffing provision to maximise the opportunities offered by Information @ Work and call-centre technology to increase efficiency and enhance customer service	31/03/16	Implementation of new structure
To build upon the Implementation of Citizen Connect to enable domestic and business bill payers access to view their accounts, make applications, provide information about changes in circumstances, sign up for Direct Debit and e-billing	01/12/15	Go-live date of 01/12/15

Please detail any budget or resource implications of the improvement actions you have listed overleaf. Please quantify any additional resources which will be required to implement the improvements and detail how the additional resources will be allocated.

There is the anticipation that there will be net savings from the Revenues restructure.

The development of channel shift through Citizen Connect will require additional modules to be purchased. When the costs have been quantified a report will be brought forward to Management Board for a bid to either the Transformation or Invest to Save funds.

Please describe any contextual factors, internal or external, which may impact upon the ability to deliver the improvements listed.

The ability to deliver the channel shift projects does require the resource of the Revenues system administration team. The work has been planned within current priorities but should higher priorities unexpectedly arise with the Academy Revenues system or there be a reduction in the resource in this area this may delay implementation.

RES04 What percentage of the district's annual business rates was collected?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
96.85%	98.09%	97.86%	97.7%

Responsible Officer

**Bob Palmer
Director of Resources**

Improvement Action	Target Dates	Key Measures / Milestones
Review the current Revenues structure and staffing provision to maximise the opportunities offered by Information @ Work and call-centre technology to increase efficiency and enhance customer service	31/03/16	Implementation of new structure
To build upon the Implementation of Citizen Connect to enable domestic and business bill payers access to view their accounts, make applications, provide information about changes in circumstances, sign up for Direct Debit and e-billing	01/12/15	Go-live date of 01/12/15

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RES05 On average, how many days did it take us to process new benefit claims?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
31.83 days	23.00 days	21.74 days	22.00 days

Responsible Officer

Bob Palmer
Director of Resources

Improvement Action	Target Dates	Key Measures / Milestones
Regular review of procedures to reduce delays and unnecessary requests for information.	10th July 2015, 9 th October 2015 and 15th January 2016	Weekly monitoring and KPI performance reported on a quarterly basis
Review documentation to encourage claimants to provide documentation with their applications and reduce the need to write to request the information that has not been provided.	9 th October 2015	Weekly monitoring and KPI performance reported on a quarterly basis
Regular review of training requirements	10th July 2015, 9 th October 2015 and 15th January 2016	Weekly monitoring and KPI performance reported on a quarterly basis

Improvement Action	Target Dates	Key Measures / Milestones
Recruitment of experienced staff to vacant posts. If experienced staff can be recruited, the training required will be reduced.	As vacancies arise	Weekly monitoring and KPI performance reported on a quarterly basis

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No additional resources are currently required.

Please describe any contextual factors, internal or external, which may impact upon the ability to deliver the improvements listed.

The Government is pursuing a significant programme of Welfare Reform to reduce the overall welfare bill by £12 billion. It is not yet clear how this programme will effect claimants or local authorities.

RES06 On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
5.86 days	4.58 days	4.74 days	6.00 days

Responsible Officer

Bob Palmer
Director of Resources

Improvement Action	Target Dates	Key Measures / Milestones
Regular review of procedures to reduce delays and unnecessary requests for further information relating to a change in circumstances.	10th July 2015, 9 th October 2015 and 15th January 2016	Weekly monitoring and KPI performance reported on a quarterly basis
Regular review of training requirements	10th July 2015, 9 th October 2015 and 15th January 2016	Weekly monitoring and KPI performance reported on a quarterly basis
Recruitment of experienced staff to vacant posts. If experienced staff can be recruited, the training required will be reduced.	As vacancies arise	Weekly monitoring and KPI performance reported on a quarterly basis
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RES09 Are customer needs being met by the Corporate websites being available?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
NEW KPI	NEW KPI	NEW KPI	99.6%

Responsible Officer

Bob Palmer
Director of Resources

Improvement Action	Target Dates	Key Measures / Milestones
This is a new KPI. ICT will monitor performance in real time, respond to outages and make recommendations to the Website Development Board.	N/A	To meet target.

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Please describe any contextual factors, internal or external, which may impact upon the ability to deliver the improvements listed.

RES010 Are customer needs being met by the Corporate websites not having broken links?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
NEW KPI	NEW KPI	NEW KPI	94.1%

Responsible Officer

**Bob Palmer
Director of Resources**

Improvement Action	Target Dates	Key Measures / Milestones
PR website team to set up automated distribution of broken links report to all website publishers on a monthly basis.	14 th July 2015	To meet target.



Improvement Action	Target Dates	Key Measures / Milestones
Directorate website publishers to act on broken links report within 14 days of receipt of the report.	28 th July 2015	To meet target.

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Please describe any contextual factors, internal or external, which may impact upon the ability to deliver the improvements listed.

RES011 Are customer needs being met by the main Corporate websites having effective navigation?

Outturn			Target
2012/13	2013/14	2014/15	2015/16
NEW KPI	NEW KPI	NEW KPI	79.9%

Responsible Officer

Bob Palmer
Director of Resources

Improvement Action	Target Dates	Key Measures / Milestones
PR to monitor reports and manage menus accordingly.	14th July 2015	To meet target.

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