

## PERFORMANCE INDICATORS - FINANCE AND ICT SERVICES

## SUMMARY OF CHANGES FOR INTRODUCTION ON 1 APRIL 2008.

SERVICE.	PERFORMANCE INDICATOR.	CHANGE PROPOSED.
<b>Accountancy Services</b>	Performance in delivering budget training	Remove from Audit and Performance report. Report only to Policy Committee.
	Process Trust and Common Good Fund Claims within timescale.	Remove from Audit and Performance report. Report only to Policy Committee.
	Were annual accounts published by 30 <sup>th</sup> September each year?	Remove from Audit and Performance report. Report only to Policy Committee.
	Issue budget monitoring reports to Budget Managers within target timescales.	Change target from 100% to 90%. Change yellow threshold range to 89.9% to 80.1%. Change red threshold figure to 80% and lower.
	Submit Committee Budget Reports to Committee Services within target timescales	Change target from 100% to 90%. Change yellow threshold range to 89.9% to 80.1%. Change red threshold figure to 80% and lower.
<b>Internal Audit</b>	Issue Audit Reports within target timescale following audit completion.	Change target from 80% to 90%. Change yellow threshold range to 89.9% to 80.1%. Change red threshold figure to 80% and lower.

<b>SERVICE.</b>	<b>PERFORMANCE INDICATOR.</b>	<b>CHANGE PROPOSED.</b>
<b>ICT Development Services</b>	Number of ICT Projects completed compared against target project total.	Change target from 100% to 90%. Change yellow threshold range to 89.9% to 80.1%. Change red threshold figure to 80% and lower.
	Number of ICT Projects completed within target timescale.	Change target from 100% to 90%. Change yellow threshold range to 89.9% to 80.1%. Change red threshold figure to 80% and lower.
<b>ICT Support Services</b>	Resolution time for number of "Priority 1" Calls reported to the Help Desk.	Change target from 100% to 95%. Change yellow threshold range to 94.9% to 92.5%. Change red threshold figure to 92.4% and lower.
	Complete Overnight Batch Jobs and File transfers successfully.	Change target from 100% to 99%. Change yellow threshold range to 98.9% to 98.1%. Change red threshold figure to 98% and lower.
	Monitor availability of Council website.	Change target from 100% to 99%. Change yellow threshold range to 98.9% to 98.1%. Change red threshold figure to 98% and lower.
<b>Payments Service</b>	Meet deadlines for sending VAT Return/P11D Return/P35/P14 return	Remove from Audit and Performance report. Report only to Policy Committee.
	Performance in collecting Debtors Accounts.	Replace Debtors Income Performance Indicator (monthly performance) with similar indicator that reports cumulative year to date figure.
<b>Revenues</b>	Gross Cost of Collecting Non Domestic Rates per dwelling.	Remove from Audit and Performance report. Report only to Policy Committee.

<b>SERVICE.</b>	<b>PERFORMANCE INDICATOR.</b>	<b>CHANGE PROPOSED.</b>
<b>Revenues</b>	Were Council Tax Bills issued on Time?	Remove from Audit and Performance report. Report only to Policy Committee.
	Were Non Domestic Rates Bills issued on Time?	Remove from Audit and Performance report. Report only to Policy Committee.
	Percentage of Income Due from Non Domestic Rates received in year.	Remove from Audit and Performance report. Report only to Policy Committee.
<b>New Performance Indicator from ICT Development Services</b>	Show overall percentage achieved on delivery of ICT Action Plan. This will take account work in progress on all projects being developed and will be a good indicator of progress on the overall plan. Existing performance measures show only progress on completed projects.	

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