



Finance and Resources 2021/22 (Director - Steve Richardson)

On target or better	
Within 10% of target	
More than 10% off target	

Reference	Performance Indicator	Measure Description	Bigger is better/ Smaller is better	Reporting Frequency	Q4 Outturn	20/21 Target	2021/22 Annual Target	Quarterly Target 2021/22	Q1	Commentary
MKC 1404	% variance to net budget	% variance to net budget	Smaller	Financial Year	0.12%	0.50%	0.5%		0.37%	
MKC 1407	% value of planned budget reductions achieved in year.	Percentage of budgeted savings achieved in year	Bigger	Annual	84%	95%	95%		97.0%	
MKC 1377	% of undisputed commercial supplier invoices paid within payment terms.	% of undisputed commercial supplier invoices paid with payment terms.	Bigger	Quarterly	92.6%	95%	85%	85%	93.9%	
MKC 1595	% of invoices registered on ERP within 5 working days of receipt		Bigger	Quarterly	New	New	95%	95%	99.4%	
MKC 1430	% Opus Agency Spend to Total Pay Bill	Spend on agency staff through Opus as a % of salaries for permanent staff.	Smaller	Quarterly	6.54%	10%	10%	10%	7%	
MKC 1434	% of IT incidents resolved within agreed SLA standard thresholds in terms of resolution times (first and second line).	% of IT incidents resolved within agreed SLA standard thresholds in terms of resolution times (first and second line).	Bigger	Quarterly	New	New	90%	90%	92.0%	

MKC 1435	Service availability (Top 10 Line of Business systems)	Ensure that access is available to users throughout the normal working day (except for Planned Maintenance) for any Line of Business System.	Bigger	Quarterly	100.00%	99.90%	99.90%	99.90%	100.0%	
MKC 1420	Completion of Audit Plan (% of audits) to draft report by 31 March	The proportion of audits planned that are completed to draft report stage by 31 March	Bigger	Annual	90%	95%	95%		90.00%	Various unplanned requests from management during Q1. Responding to various "urgent" requests from Service Directors meant we were not able to start or complete all of the planned audit work during Q1.
MKC 1539	Essential & Important Recommendations implemented by due date	Recommendations implemented by due date agreed with client 90% (Essential and Important)	Bigger	Quarterly	90%	90%	90%	90%	90.0%	
MKC 1413B	Combined Speed of Processing (New Claims for Housing Benefit and Council Tax Support)	Combined Speed of Processing (New Claims for Housing Benefit and Council Tax Support) (Unit Days)	Smaller	Monthly	25.06	26	11	11	10.32	
MKC 1416	In Year Council Tax Collection	Average In Year Collection Rate as a % of billed amount	Bigger	Monthly	97.3%	98%	97.5%	30.0%	30.34%	
MKC 1417	In Year Business Rates Collection	Average In Year Collection Rate as a % of billed amount	Bigger	Monthly	95.1%	98%	98.2%	30.5%	25.63%	NNDR (National Non-Domestic Rates Return) has dipped slightly below quarterly target. At this point this does not present as a concern as it can often be influenced by recent changes in Rateable Value.