

**Corporate Issues
Overview and Scrutiny Committee**

7 July 2014



**Quarter 4 2013/14
Performance Management Report**

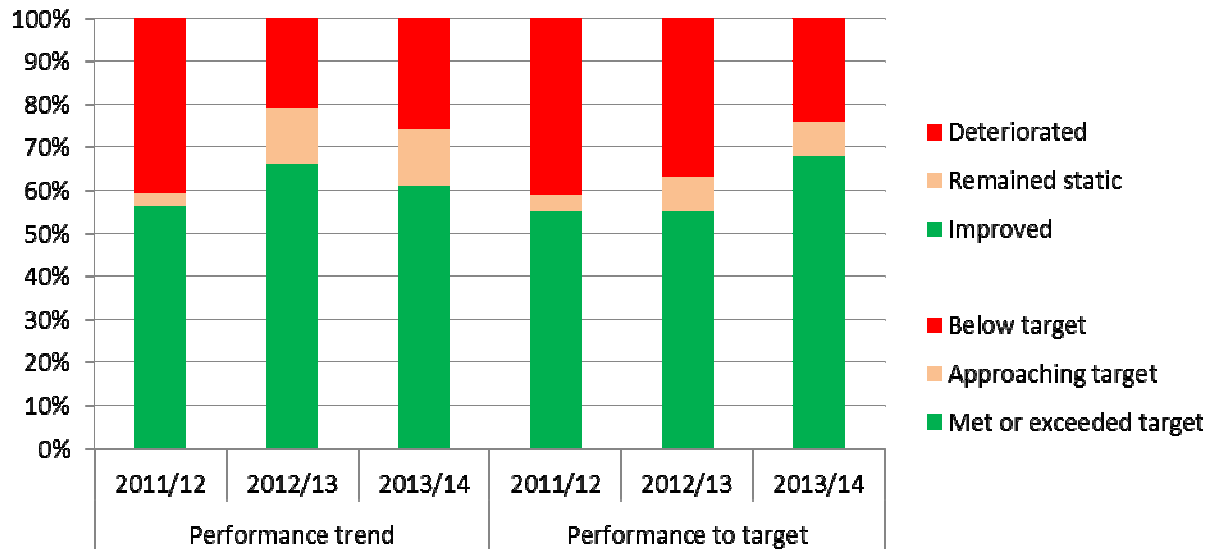
**Report of Corporate Management Team
Lorraine O'Donnell, Assistant Chief Executive
Councillor Simon Henig, Leader**

Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs) for the Altogether Better Council theme and report other significant performance issues for the 2013/14 financial year.

Overall Council Performance

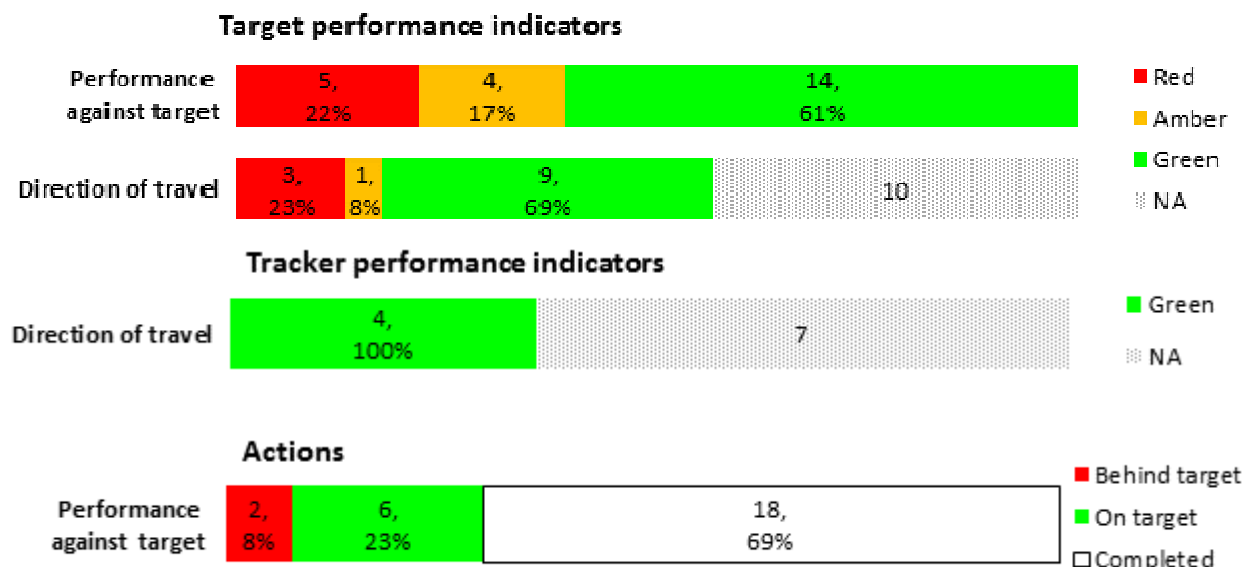
2. Since 2010, the council has been required to make significant financial savings following reductions in government grants. We have delivered just under £114million savings to date and have plans in place to make a further £23million of reductions in 2014/15.
3. At the same time, the council has also had to cope with a very changing environment over this period and manage the introduction of new legislation which has fundamentally changed the shape of public services in areas like health, policing and crime and welfare reform.
4. Demand has increased over the previous year for key services such as children in need referrals and residents using our customer access points in addition to an increase in people being rehoused through the Durham Key Options scheme.
5. It is critical that against this backdrop of reducing resources, increasing demand and level of change that we continue to actively manage performance and ensure that the difficult decisions we have had to make do not have a detrimental effect on the services that we provide and that we are focusing on what matters.
6. The following chart shows that we have improved or maintained performance in 74% of our key performance indicators over the last year. It is this strong focus on service performance that was a key factor that the judges highlighted when they awarded Durham County Council as LGC Council of the Year 2014.



Altogether Theme Performance

7. This is the end of year corporate performance report for the Altogether Better council theme for 2013/14. The report contains information on key performance indicators, risks and Council Plan progress.
8. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
 - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners; and
 - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.
9. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from performance@durham.gov.uk.
10. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2014/15 (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas.

Altogether Better Council: Overview



Council Performance

11. Key achievements this quarter include:

- a. Despite higher volumes of calls during the quarter 4 period, resulting from demand associated with council tax annual billing, performance has continued to improve. Between January and March 2014, 246,312 telephone calls were answered which is 96% of all calls received compared to 91% at quarter 3. During quarter 4, 95% were answered within three minutes against a target of 80%, an improvement on quarter 3, when 87% were answered within three minutes. Telephone calls answered within one minute also shows improved performance with 85% of calls answered in one minute compared with 56% at same period last year. The volume of telephone calls shows a 9.4% increase in calls received this quarter (257,158) when compared with quarter 3 (235,064) but slight reduction compared to same period last year (264,908) (see Appendix 4, Chart 1). This is due to a combination of better planning of resource allocation during this time; support from the Fraud, Benefits and Revenues Teams; improved skills as a result of training and a strengthened performance monitoring framework.
- b. During quarter 4, the average waiting time at a Customer Access Point (CAP) was 3 minutes 45 seconds, which is well within the 15 minutes target. Footfall in our CAPs increased from 78,729 in quarter 3 to 88,745 in quarter 4. An additional 10,148 customers visited our CAPs during quarter 4, 2013/14 compared to the same period last year. Even though there has been greater demand, the average wait time at CAPs has improved from 4 minutes 34 seconds during quarter 4, 2012/13 to 3 minutes 45 seconds during quarter 4, 2013/14. This is partly due to the introduction of an appointment system at one CAP, changes to service delivery processes and the introduction of a more intensive performance monitoring process (see Appendix 4, Chart 2).

- c. During 2013/14, new housing benefit (HB) claims were processed in 22.39 days on average while new council tax reduction (CTR) claims were processed in 24.21 days on average. The end of year performance is better than the 25 day target and it has significantly improved, compared to the end of year performance of 38.5 days for 2012/13.

The volume of new HB claims processed has slightly decreased from 3,453 in quarter 3 to 3,407 this quarter. The volume of new CTR claims processed has slightly decreased from 3,801 in quarter 3 to 3,787 this quarter (see Appendix 4, Chart 3). There were 13,156 new HB claims and 14,799 new CTR claims processed during 2013/14.

- d. Processing rates for changes of circumstances improved significantly in 2013/14 with monthly performance exceeding target particularly during the latter half of 2013/14. However, performance when averaged out over the year did not quite achieve the yearend target of 12 days (12.14 days for HB claims and 13.28 days for CTR claims). This is as a result of a period at the beginning of 2013/14 when processing was affected by increased volume of work arising from welfare reform issues, and backlogs that arose when annual billing for 2013/14 took longer than anticipated.

The volume of change of circumstances for HB claims processed has increased from 22,873 in quarter 3 to 33,015 this quarter. The volume of change of circumstances for CTR claims processed has increased from 24,319 in quarter 3 to 30,707 this quarter (see Appendix 4, chart 4). There were 113,614 changes of circumstances for HB claims and 112,567 changes of circumstances for CTR claims processed during 2013/14.

- e. The average days lost to sickness absence per full time equivalent (including school based employees) increased by 0.89% from 8.92 days in quarter 3 (January to December 2013) to 9.00 days this quarter (April 2013 to March 2014). Current performance is better than the 9.05 days corporate target for the second consecutive quarter. Improving the management of attendance and reducing incidences of sickness absence is a priority for the council. From quarter 1 2014/15 a broader suite of measures will be provided.
- f. The percentage of council tax collected during 2013/14 was 95.44%, an improvement of 0.44 percentage points over the previous year performance of 95%. Whilst marginally short of the 95.5% target, the collection of over 95% of council tax owing is a good outcome after taking into account the large increase in collectable debt (c £10m) during 2013/14 arising from changes to empty property discounts, increases in precepts and tax base growth from new build developments.

Analysis revealed that when additional empty property charges and council tax reduction claimants are excluded from the calculation, the collection rate increases to 97.3%. A detailed review is to be undertaken in 2014/15 with the aim of improving the 85.6% empty property charge collection rate.

- g. The 96.42% collection rate for business rates in 2013/14 equates to payments of £112m. Performance is better than target of 96.2%, and an improvement from 95.9% in 2012/13. The continued improvement is

welcome given the change in localised business rates funding that splits the income 50/50 between the council and central government.

- h. Tenant rent arrears have fallen for Durham City Homes from 2.86% in 2011/12 and 2.50% in 2012/13 to 2.07% this quarter and the target of 2.5% has been met. Arrears level at year-end stand at £499,771. Dale and Valley Homes performance of 1.21% at year-end is well within target of 3% and it has significantly improved from 1.63% reported in 2012/13 and from 20.7% reported in 2011/12. Arrears currently stand at £199,520. Arrears for East Durham Homes have fallen from 3.24% in 2011/12 and 3.02% in 2012/13 to 2.72% this quarter and the target of 3% has been achieved. Arrears currently stand at £771,498. Performance at year-end is testament to the additional resource invested in welfare services and advice given to tenants by all three housing providers to address the difficulties faced in light of welfare reform and increasing living costs.
- i. Good progress has been made in increasing availability of technology across the county by developing the Digital Durham programme which has seen significant progress throughout 2013/14 and delivery is ahead of plan at this point. South Tyneside Council has now joined Digital Durham so the programme now covers nine north-east councils of the twelve in total. Additional funds have been secured through the approval of a combined Durham and Tees Valley Rural Community Broadband Fund application (£1.053m to cover 3,545 premises – British Telecom added £300K to this amount); the Government has also allocated an additional £3.9m to address the remaining premises which will not have access to a superfast broadband service (to be fully matched by councils). The BDUK Broadband Assurance Board recently reviewed Digital Durham and agreed that there was a high level of confidence that the required level of contract management is in place, concrete evidence of sustained assurance activity, and excellent levels of knowledge and compliance with contractual mechanisms.

12. The key performance improvement issues for this theme are:

- a. Despite renewed focus on paying supplier invoices on time, performance in quarter 4 was 89%, 3 percentage points below the 92% target. Just over 35,000 out of more than 370,000 supplier invoices were paid beyond the 30 day target during 2013/14. This equates to annual outturn of 90.5%, which is below the target. January performance of 86% had an adverse impact on both quarter 4 and outturn performance due to a software issue that slowed down the invoice payment process. Monthly improvement meetings, attended by representatives from all service groupings, are being held to discuss process changes and system enhancements. In addition, supervisors from the Accounts Payable Team are meeting monthly with each service to discuss service-specific issues and developments. Discussions are ongoing with ICT and Oracle System Support to improve the responsiveness of the DbCapture software and thereby improve automated invoice processing speed and performance.
- b. Employee appraisal activity across the council, whilst increasing significantly to 68.9% at the end of 2013/14, has not achieved target of 80%, and continues to require further and sustained effort by managers

and supervisors to ensure that all relevant employees have undergone an appropriate appraisal event in the last 12 months, and that this is recorded on the MyView system. The council average deteriorated over the last two quarters of 2013/14 from the 75% achieved in quarter 2. All service groupings now have access to the appraisal module within MyView. It is anticipated that this will continue to increase appraisal recording and ensure that any data produced is more reflective of appraisals undertaken. Managers are notified of non-compliance with the appraisal process and all Heads of Service are receiving a monthly summary of employees in their service area who have not had appropriate appraisal activity in the rolling year period so that appraisal performance can be actively managed from a senior level.

- c. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 70% this quarter which is significantly below the national target of 85%. Performance has dropped by 10 percentage points from the previous quarter. Current performance reflects the highest volume of requests received in any quarter (see Appendix 4, chart 5).
- d. Key Council Plan actions which have not achieved target in this theme include:
 - i. Re-launching the council's website as a principal service channel by April 2014. The project has been subject to delay for technical reasons and will launch this summer.
 - ii. Significant progress has been made to implement the Community Buildings Strategy, which is on track to ensure at least 94 will remain in community usage. 75 community buildings have been asset transferred to community management groups, passed to housing providers or declared as surplus and a further 30 are on track to be asset transferred by October 2014, which has allowed additional time to ensure that each centre is viable and has a sustainable future. Of the remaining 15 centres 12 are on track to be either transferred or closed by March 2015, two were given Cabinet approval to have their transfer extended to July 2015 and one will require further work to establish a way forward as the Council is the tenant of this building.

13. The key risks to successfully delivering the objectives of this theme are:-

- a. *Ongoing government funding cuts which now extend to at least 2017/18 will continue to have an increasing major impact on all council services.* Management consider it highly probable that this risk could occur, and to mitigate the risk, sound financial forecasting is in place based on thorough examination of the government's 'red book' plans.
- b. *If there was to be slippage in delivery of the agreed MTFP savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses.* Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, the implementation of the delivery plan by the Assistant Chief Executive team is closely monitored by Corporate Management Team and

Cabinet as described above. It should be recognised that this will be a significant risk for at least the next 4 years.

- c. *Potential restitution of search fee income going back to 2005.*
Management consider it highly probable that the risk will occur as a firm of solicitors has taken action against all councils across England and Wales to recover the alleged land charge fees overpayment. The mitigation of this risk is dependent upon the outcome of the negotiations and litigation currently being defended by lawyers instructed in group litigation.
- d. *The council could suffer significant adverse service delivery and financial impact if there are delays in the procurement and implementation of the new banking contract.* Pre-procurement meetings will be held with alternative providers to establish what services can and cannot be provided. Awareness-raising will take place at Tier 4 manager level that banking arrangements are due to change. The new contract is expected to be in place by September 2015 to ensure a smooth transition.
- e. *If we were to fail to comply with central government's Public Services Network (PSN) Code of Connection criteria, this would put some of our core business processes, such as revenues and benefits, at risk.* An ongoing project is in place to maintain compliance.

Recommendations and Reasons

- 14. That the Corporate Issues Overview and Scrutiny Committee receive the report and consider any performance issues arising there from.

Contact: Jenny Haworth, Head of Planning and Performance
Tel: 03000 268071 **E-Mail** jenny.haworth@durham.gov.uk

Appendix 1: Implications

Finance - Latest performance information is being used to inform corporate, service and financial planning.

Staffing - Performance against a number of relevant corporate health PIs has been included to monitor staffing levels and absence rates.

Risk - Reporting of significant risks and their interaction with performance is integrated into the quarterly monitoring report.

Equality and Diversity / Public Sector Equality Duty - Corporate health PIs and key actions relating to equality and diversity issues are monitored as part of the performance monitoring process.

Accommodation - Not applicable

Crime and Disorder - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

Disability Issues - Corporate health PIs and key actions relating to accessibility issues and employees with a disability are monitored as part of the performance monitoring process.

Legal Implications - Not applicable

Appendix 2: Key to symbols used within the report

Where icons appear in this report, they have been applied to the most recently available information.

Performance Indicators:

Direction of travel

Latest reported data have improved from comparable period

GREEN

Latest reported data remain in line with comparable period

AMBER

Latest reported data have deteriorated from comparable period

RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

Actions:

WHITE

Complete (Action achieved by deadline/achieved ahead of deadline)

GREEN

Action on track to be achieved by the deadline

RED

Action not achieved by the deadline/unlikely to be achieved by the deadline

Benchmarking:

GREEN

Performance better than other authorities based on latest benchmarking information available

AMBER

Performance in line with other authorities based on latest benchmarking information available

RED

Performance worse than other authorities based on latest benchmarking information available

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

<i>Ref</i>	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Better Council										
75	Percentage of calls answered within 3 minutes	95	Jan - Mar 2014	80	GREEN	New indicator	NA			
76	Average waiting time at a customer access point (mins:secs)	03:45	Jan - Mar 2014	15:00	GREEN	04:34	GREEN			
77	Percentage all ICT Service Desk incidents resolved on time	90.25	Apr 2013 - Mar 2014	90	GREEN	95	RED			
78	Average time taken to process new housing benefit claims (days)	22.39	Apr 2013 - Mar 2014	25.0	GREEN	New indicator	NA	22	24**	Oct - Dec 2013
79	Average time taken to process new council tax reduction claims (days)	24.21	Apr 2013 - Mar 2014	25.0	GREEN	New indicator	NA			
80	Average time taken to process change of circumstances for housing benefit claims (days)	12.14	Apr 2013 - Mar 2014	12.0	AMBER	New indicator	NA	12	13**	Oct - Dec 2013
81	Average time taken to process change of circumstances for council tax reduction claims (days)	13.28	Apr 2013 - Mar 2014	12.0	RED	New indicator	NA			
82	Percentage of council tax recovered for all years excluding the current year	99.36	As at Mar 2014	98.5	GREEN	NA	NA			

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
83	Percentage of business rates recovered for all years excluding the current year	99.28	As at Mar 2014	98.5	GREEN	NA	NA			
84	Savings delivered against the MTFP (£m)	19.3	16 Apr 2014	20.9	RED	NA	NA			
85	Percentage of council tax collected in-year	95.44	Apr 2013 - Mar 2014	95.5	AMBER	95	GREEN	97.4	96.7*	2012/13
86	Percentage of business rates collected in-year	96.42	Apr 2013 - Mar 2014	96.2	GREEN	95.9	GREEN	97.7	96.7*	2012/13
87	Percentage of accounts paid to the council within 30 days (debtors)	75.2	Jan - Mar 2014	73.0	GREEN	72.8	GREEN			
88	Income generated from council owned business space (£)	2,513,000	Apr 2013 - Mar 2014	2,420,000	GREEN	2,845,000	RED			
89	Percentage of local authority tenant satisfaction with landlord services	86	As at Apr 2013	87	AMBER	New indicator	NA			
90	Current tenant arrears as a percentage of the annual rent debit - Dale & Valley Homes	1.21	As at Mar 2014	3.0	GREEN	1.63	GREEN			
91	Current tenant arrears as a percentage of the annual rent debit - Durham City Homes	2.07	As at Mar 2014	2.5	GREEN	2.5	GREEN			
92	Current tenant arrears as a percentage of the annual rent debit - East Durham Homes	2.72	As at Mar 2014	3	GREEN	3.02	GREEN			

<i>Ref</i>	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
93	Average asset rating of Display Energy Certificates (DECs) in county council buildings	97.7	As at Mar 2014	96.0	AMBER	99.7	GREEN			
94	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	70	Jan - Mar 2013	85	RED	70	AMBER			
95	Percentage of undisputed invoices paid within 30 days to our suppliers	89	Jan - Mar 2014	92	RED	90	RED			
96	Percentage of performance appraisals completed	68.9	Apr 2013 - Mar 2014	80.0	RED	NA	NA			
97	Days / shifts lost to sickness absence – all services including school staff	9	Apr 2013 - Mar 2014	9.05	GREEN	9.08	GREEN			

Table 2: Key Tracker Indicators

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Better Council										
169	Staff aged under 25 as percentage of post count	5.59	As at Mar 2014	5.45	NA	4.52	NA			
170	Staff aged over 50 as a percentage of post count	38.34	As at Mar 2014	37.79	NA	38.04	NA			
171	Women in the top 5 percent of earners	51.02	As at Mar 2014	52.11	NA	50.20	NA			
172	BME as a percentage of post count	1.42	As at Mar 2014	1.4	NA	1.55	NA			
173	Staff with disability (DDA definition) as a percentage of post count	2.85	As at Mar 2014	2.9	NA	3.14	NA			
174	Percentage of abandoned calls	4	Jan - Mar 2014	9	GREEN	17	GREEN			
175	Percentage of calls answered within 1 minute	85	Jan - Mar 2014	76	GREEN	56	GREEN			
176	Staff - total headcount (ONS return)	17,581	As at Mar 2014	17,577	NA	17,724	NA			
177	Staff - total full time equivalent (FTE) (ONS return)	14,225	As at Mar 2014	14,211	NA	14,316	NA			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
178	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	10	Jan - Mar 2014	20	Not comparable [1]	16	GREEN			
179	Percentage of posts with no absence (excluding SCHOOLS)	72.81	Jan - Mar 2014	73	RED	72.10	GREEN			

[\[1\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)

Appendix 4: Volume Measures

Chart 1 - Telephone calls

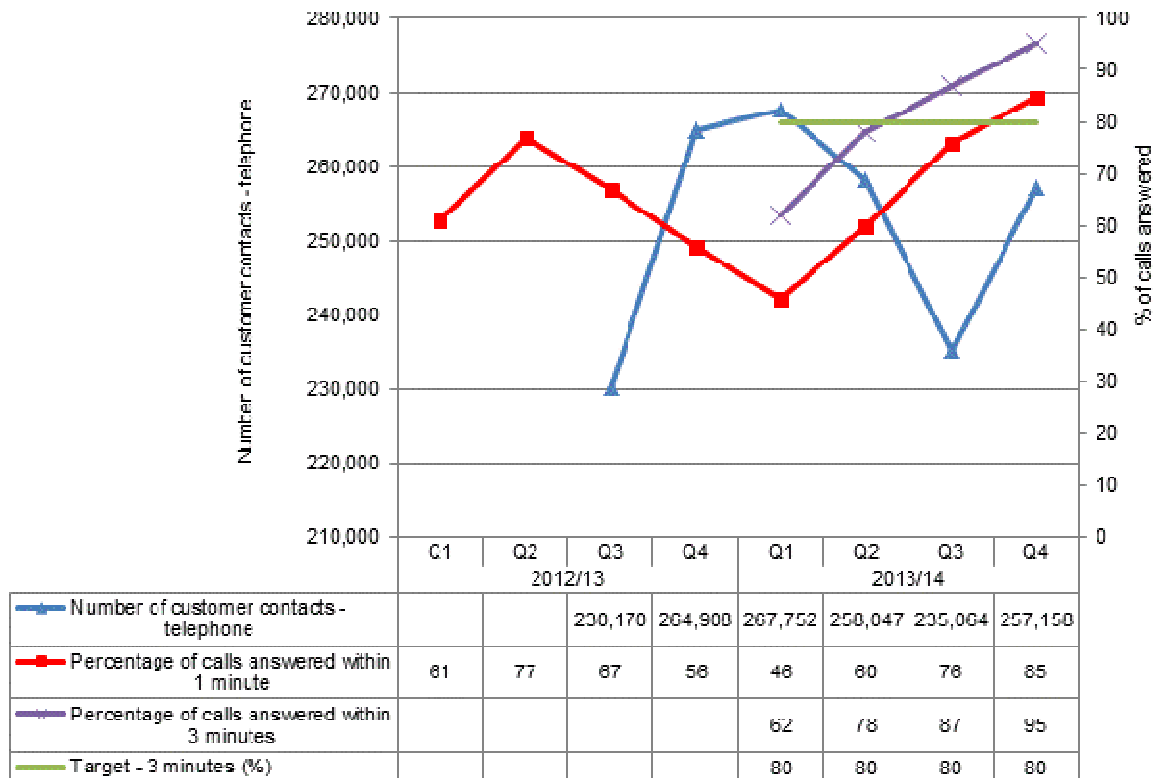


Chart 2 – Face to face contacts

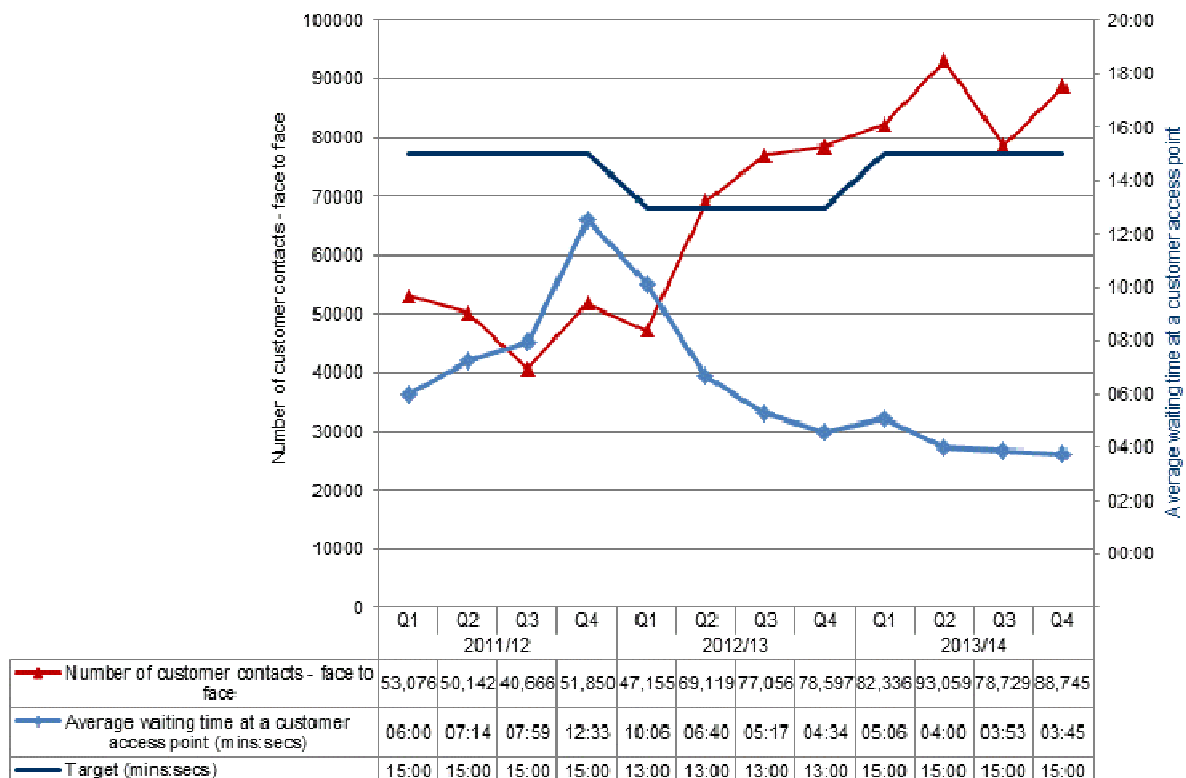


Chart 3 – Benefits – new claims

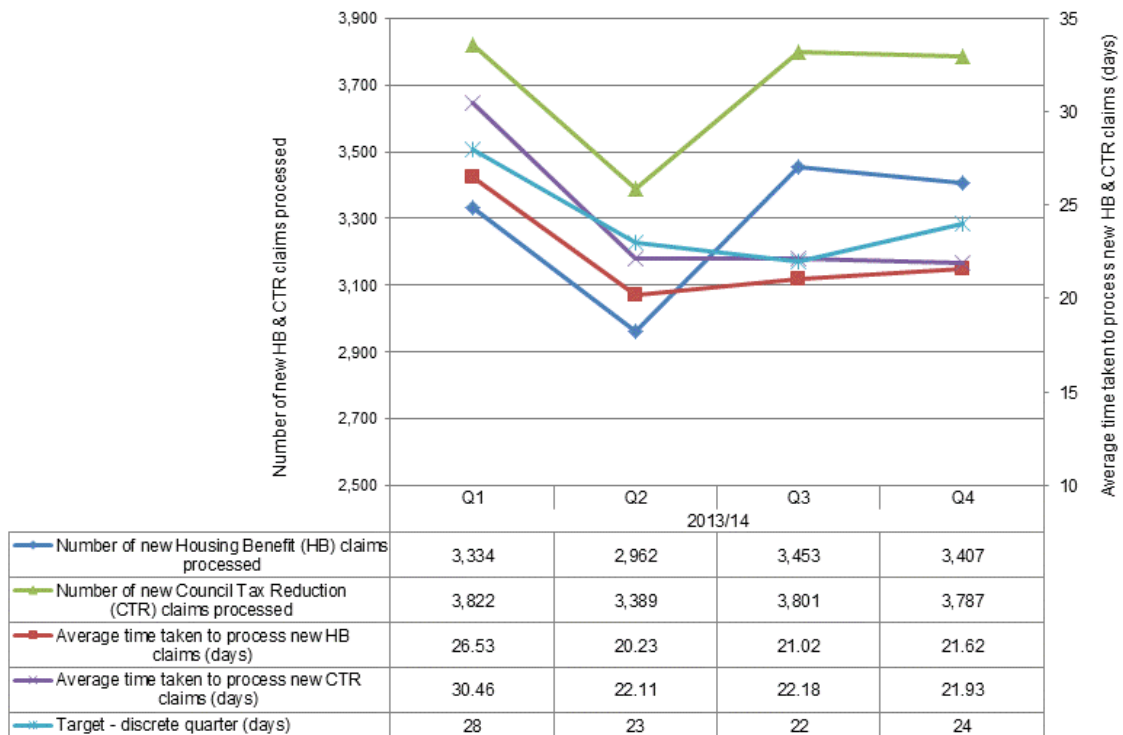
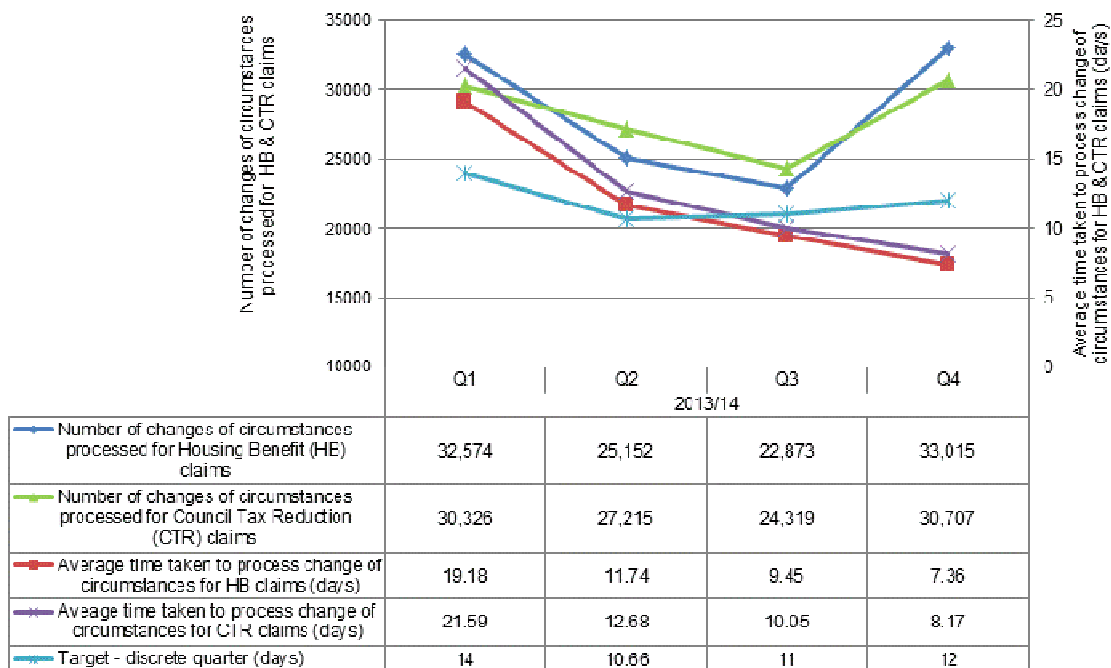


Chart 4 – Benefits – changes of circumstances



Appendix 5: Proposed 2014/15 Corporate Indicator set

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Altogether Better Council												
Tracker	NS43a	Number of customer contacts- face to face	NS	Quarterly		N/A	78,729					
Tracker	NS43b	Number of customer contacts-telephone	NS	Quarterly		N/A	235,064					
Tracker	NS43c	Number of customer contacts- web forms	NS	Quarterly		N/A	4,196					
Tracker	NS43d	Number of customer contacts- emails	NS	Quarterly		N/A	13,290					
Tracker	NS20	Percentage of abandoned calls	NS	Quarterly		17	9					
Target	NS22	Percentage of calls answered within 3 minutes	NS	Quarterly		N/A	87	80	80	80	80	
Target	NS24	Percentage of customers seen within 15 minutes at a CAP	NS	Quarterly		TBC	TBC	TBC	95	95	95	
Target	RES/038	Percentage of all ICT Service Desk incidents resolved on time	RES	Quarterly		95%	91%	90%	90%	90%	90%	
Tracker	NS100	Number of complaints recorded on the CRM	NS	Quarterly		3,634	2,610					
Tracker	RES/013	Staff aged under 25 as a headcount	RES	Quarterly		4.52%	5.45%					
Tracker	RES/014	Staff aged over 50 as a headcount	RES	Quarterly		38.04%	37.79%					
Tracker	RES/LPI/011a	Women in the top 5% of earners	RES	Quarterly		50.20%	52.11%					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	RES/LPI/011b(i)	BME as a percentage of headcount	RES	Quarterly		1.55%	1.40%					
Tracker	RES/LPI/011c(i)	Staff with disability (DDA definition) as a percentage of headcount	RES	Quarterly		3.14%	2.90%					
Tracker	REDPI79	Number of tenants of the seven main housing providers seen through the triage process	RED	Quarterly	Y	New indicator	485					
Tracker	REDPI79 a	Percentage of triaged tenants of the seven main housing providers who were given employability advice	RED	Quarterly	Y	New indicator	44% [214]					
Tracker	REDPI79 b	Percentage of triaged tenants of the seven main housing providers who were given debt advice	RED	Quarterly	Y	New indicator	55% [269]					
Tracker	REDPI79 c	Percentage of triaged tenants of the seven main housing providers who were given income advice	RED	Quarterly	Y	New indicator	65% [317]					
Tracker	REDPI79 d	Percentage of triaged tenants of the seven main housing providers that have been rehoused	RED	Quarterly	Y	New indicator	6% [27]					
Tracker	RES/028	Discretionary Housing Payments - number/value for customers affected by social sector size criteria	RES	Quarterly	Y	New indicator	951 £353,417					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	RES/029	Discretionary Housing Payments - number/value for customers affected by Local Housing Allowance Reforms	RES	Quarterly	Y	New indicator	115 £369,433					
Target	RES/NI/181a1	Time taken to process new Housing Benefit claims year to date and (discreet quarter)	RES	Quarterly		27.44 Days	21.02 Days	25 Days	23 Days	21 Days	21 Days	
Target	RES/NI/181a2	Time taken to process new Council Tax Reduction claims year to date and (discreet quarter)	RES	Quarterly		N/A	22.18 Days	25 Days	23 Days	21 Days	21 Days	
Target	RES/NI/181b1	Time taken to process change of circumstances for housing benefit claims	RES	Quarterly		9.63 Days	9.45 Days	12 Days	11 Days	10 Days	10 Days	
Target	RES/NI/181b2	Time taken to process change of circumstances for Council Tax Reduction claims year to date and (discreet quarter)	RES	Quarterly		9.63 Days	10.05 Days	12 Days	11 Days	10 Days	10 Days	
Target	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP)	RES	Quarterly		100% £26.6m	£18.7m (96%)	£20.9m	£23.0 25m	£39.0 42m	£47.7 12m	
Target	RES/002	Percentage of Council Tax Collected In-Year	RES	Quarterly/ Cumulative		94.9%	82.9%	95.5%	96.0%	96.4%	96.8%	
Target	RES/003	Percentage of business rates collected in-year	RES	Quarterly/ Cumulative		95.2%	85.4%	96.2%	96.5%	97.0%	97.3%	
Tracker	RES/034	Staff - total headcount (ONS Return)	RES	Quarterly		17,724	17,577					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	RES/035	Staff - total full time equivalents (ONS Return)	RES	Quarterly		14,316	14,211					
Target	RES/129	Percentage of council tax recovered for all years excluding the current year	RES	Yearly		New indicator	99.1%	98.5%	98.5%	98.5%	98.5%	
Target	RES/130	Percentage of business rates recovered for all years excluding the current year	RES	Yearly		New indicator	99.2%	98.5%	98.5%	98.5%	98.5%	
Target	REDPI33	Percentage of Council owned business floor space that is occupied	RED	Quarterly		73%	76.5%	75%	77%	79%	81%	
Target	REDPI39	Current tenant arrears as a percentage of the annual rent debit	RED	Quarterly	Y	DVH 1.62% DCH 2.50% EDH 3.02%	DVH 1.58% DCH 2.05% EDH 2.85%	DVH 3% DCH 2.5% EDH 3%	2.45%	Not set	Not set	
Target	REDPI49b	£ saved from solar installations on council owned buildings	RED	Quarterly		New indicator	£214,000	£242,000	£242,000	Not set	Not set	
Target	REDPI68	Average asset rating of Display Energy Certificates in County Council buildings	RED	Quarterly		99.7	Not due	96	98	97	96	
Target	REDPI76	Income generated from Council owned business space (£)	RED	Quarterly		2,845,000	715,991	2.57m	3.03m	Not set	Not set	
Target	REDPI78	Percentage of capital receipts received	RED	Quarterly		New indicator	21.5%	100%	100% (£8.5m)	100% (£9m)	100% (£9m)	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines (20 working days)	ACE	Quarterly		70%	80%	85%	85%	85%	85%	
Target	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	RES	Quarterly		90%	91%	92%	92%	93%	94%	
Tracker	RES/020	Percentage of time lost to sickness in rolling year	RES	Quarterly (Rolling Year Figure)		New indicator						
Target	RES/011	Percentage of performance appraisals completed	RES	Quarterly (Rolling Year Figure)		47.82%	73.27%	80%	85%	95%	95%	
Tracker	RES/036	Number of RIDDOR Incidents reported to the Health and Safety Executive	RES	Quarterly/Cumulative		20	17					
Tracker	RES/052	Percentage posts with no absence (excluding schools) rolling year	RES	Quarterly		72.10%	73%					
Target	RES/LPI/012	Days/shifts lost to sickness absence - all services including school staff	RES	Quarterly (Rolling Year Figure)		9.08 Days	8.92 Days	9.05 Days	8.7 Days	8.5 Days	8.2 Days	
Target	RES/LPI/012(a)	Days/Shifts lost to sickness absence - all services excluding school staff	RES	Quarterly (Rolling Year Figure)		12.55 Days	12.03 Days	Tracker	11.8 Days	11.5 Days	11.2 Days	