**Corporate Issues
Overview and Scrutiny Committee**

11 July 2016

**Quarter Four 2015/16
Performance Management Report**

Durham
County Council

**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), Council Plan and service plan actions and report other performance issues for the 2015/16 financial year.

Background

2. The council has delivered £153.2 million of financial savings since the beginning of austerity and these savings are forecast to exceed £258 million by 2019/20. Despite this, demand for some of our key services has increased over the year such as looked after children cases, freedom of information requests received and processing of benefit change of circumstances. However, it is encouraging to note that there have been some reductions in demand placed on some of our services. The number of incidents of fly-tipping being reported has continued to reduce although more incidents were reported at quarter four. Fewer new benefit claims required processing and face-to-face customer contacts and telephone calls received are reducing as people are contacting us in other ways such as email and through the web. Other reductions have been observed with fewer people rehoused and overall planning applications have reduced.

3. Against this backdrop of reducing resources and changing demand it is critical that the council continues to actively manage performance and ensure that the impact on the public of the difficult decisions we have had to make is minimised.

4. The report sets out an overview of performance and progress for the Altogether Better Council 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 (see Appendix 3, table 1); 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 (see Appendix 3, table 2).

5. The corporate performance indicator guide provides full details of indicator definitions and data sources for the 2015/16 corporate indicator set. This is available to view either internally from the intranet (at Councillors Useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

6. For next year's reports work has been carried out by officers and members on developing the proposed indicator set and targets (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas.

7. Members have recently raised specific issues of traffic lighting of performance indicators. We have therefore amended our traffic lighting system and introduced a 2% tolerance on direction of travel similar to that applied to variance from target. Detail of the change is outlined in Appendix 2.

Altogether Better Council: Overview
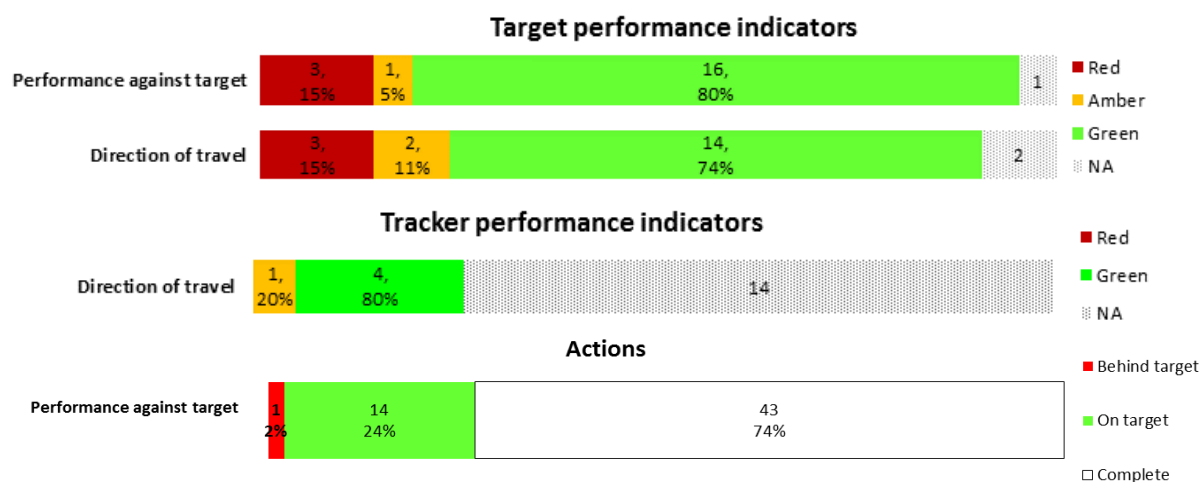
Council Performance

8. Key achievements this quarter include:

   a. In 2015/16, 93% of telephone calls were answered within three minutes, exceeding the target of 80%. Performance is in line with last year (93%) (Appendix 4, Chart 1). 995,871 telephone calls were received during the 12 month period ending March 2016. 6% of these were abandoned, better than the target of 12% but more than last year (5%).

   b. Footfall in our customer access points has fallen from 219,756 during 2014/15 to 192,782 during 2015/16 (Appendix 4, Chart 2). 99% of customers were seen within 15 minutes in 2015/16, exceeding the 95% target and better than last year (98%). Maintained performance is again attributed to the service's approach to booking appointments in advance.

   c. Processing performance for housing benefit (HB) and council tax reduction (CTR) has achieved the 2015/16 year end targets.

      i. Over 2015/16, the average days for processing new claims for HB was 21.16 days and 21.41 days for CTR, achieving the annual target of 22 days. During 2015/16, the volume of new claims processed decreased from 13,054 in 2014/15 to 12,017 for HB claims and from 14,313 in 2014/15 to 13,584 for CTR claims (Appendix 4, Charts 3 and 4).

ii.   Over 2015/16, change of circumstances were processed on average in 7.57 days for HB and 9.12 days for CTR. The annual target of 10 days has been achieved. During 2015/16, 159,086 change of circumstances for HB claims and 138,421 change of circumstances for CTR were processed (Appendix 4, Charts 5 and 6). The number of changes processed spiked at quarter four, especially in relation to HB as seen in previous years due to rents and income changes.

d.   Performance for paying undisputed invoices within 30 days to our suppliers has exceeded target for the fourth consecutive quarter. In-year performance was 94.2%, better than the target of 92% and an improvement of 3.1% on last year (91.4%).

The team continues to work with software suppliers in order to maximise processing efficiencies. Purchase-to-pay (P2P) work streams initiated in quarter three are now well established and are reviewing purchasing/ requisitioning processes including the introduction of dedicated catalogues for ordering aggregates. Streamlining the P2P process will continue to support prompt invoice payment and support overall invoice payment performance.

e.   The 2015/16 in-year collection rates for council tax and business rates continue to improve year-on-year, with the best in-year performance since 2010/11.

- The in-year collection rate for council tax was 96.3%, exceeding the target (96.2%). This is an improvement on the 2014/15 collection rate of 95.8%.

- The in-year collection for business rates was 97.4%, exceeding the target (96.7%). This is a 0.21% improvement on 2014/15 collection of 97.2%.

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

a.   The percentage of performance appraisals completed stands at 88.05% as at quarter four 2015/16. This is an improvement of 5.13% compared to the previous quarter (83.75%) and 4.96% compared to quarter four last year (83.89%), however performance remains below the 2015/16 step target of 90%.

Automated prompts and Head of Service monthly summaries are provided to managers to assist in actively managing appraisal performance. Human Resources (HR) Service link managers are also working closely with Service Management Teams to increase the number of appraisals undertaken. The development of HR analytics via business intelligence reporting tool provides senior managers with access to real time information in relation to appraisal activity for their area(s) of responsibility. Performance appraisal training continues to be delivered as part of the Corporate Learning and Development Programme and skills based training is included in the Durham Manager Programme to support managers in providing feedback to employees through the appraisal process. An internal audit was undertaken during January/February 2016 and a report is being prepared to identify required improvements to the performance appraisal process.

A number of changes were made in 2015/16 to our appraisal process to improve manager confidence in the system. Some managers complained that appraisal performance was being skewed by employees on maternity leave

and long-term sickness. This can be particularly acute in smaller teams. The definition for how appraisal performance is calculated was therefore amended at the start of 2015/16 to exclude employees on long-term sickness or maternity leave whose appraisal interview has fallen due. When quarter three performance was reported to this committee, Members queried what effect this definition change had on reported performance. Testing carried out when the changes was introduced showed that it improved reported performance by less than one percentage point (0.98%). The way this change has been applied is that employees who are on long-term sick (20+ working days) or maternity leave at the end of the reporting period are identified automatically through our IT systems. If they had an appraisal event falling due during their absence then the system is set up to discount them from the calculation. The same methodology is applied to appraisal rate analytics which are made available to managers through our business intelligence dashboard.

Members were also concerned that discounting employees on maternity leave from the calculation may lead to those employees not being provided with adequate support from their manager. The council's performance appraisal guidance requires managers to carry out an appraisal of employees where it is anticipated that they will be absent for any length of time and individual appraisal reminders continue to be sent to managers. This will include employees leaving in a planned way on maternity leave, external secondments or for medical reasons. In terms of support, the council's policy requires managers to communicate regularly with employees on maternity leave during their period of absence. They are required to keep them up to date with any workplace developments, vacancies and training opportunities that may arise during the course of their leave. Employees on maternity leave can also participate in up to 10 keeping in touch (KIT) days where they can work without bringing their leave to an end. KIT days are not limited to an employee's normal job and can include attending training events, meetings and briefings. Any KIT days must be mutually agreed. Towards the end of their leave, the manager will discuss return to work arrangements. The employee may wish to discuss the possibility of flexible working.

b. In the year to 31 March 2016 the average days' sickness per full time equivalent (FTE) excluding school based employees is 11.63 days, and 9.44 days including school based employees. Whilst performance is an improvement from that reported at quarter three (12.13 and 9.71 days respectively) and quarter four last year (12.14 and 9.58 days respectively) this is higher than the improvement targets that were set for 2015/16 of 11.5 days and 8.5 days respectively. However, the absence rate for council staff (excluding school based employees) has reduced quarter on quarter over 2015/16 and only narrowly missed target by 1.1%. Also over the same period, 50.32% of posts recorded no sickness absence (excluding schools) which is an improvement when compared to quarter three 2015/16 (47.89%) and quarter four 2014/15 (45%).

Sickness Absence reports are taken to the appropriate Attendance Management Group (AMG) for each service grouping. HR Officers are working with managers to ensure compliance with the Sickness Absence Management Policy and are actively managing sickness absence. The AMGs have analysed performance data and have been able to identify hotspot areas where the level of sickness absence may necessitate more detailed work to bring about the required improvement to performance. An update on

the completed scrutiny review in relation to attendance management is due to Corporate Issues overview and scrutiny committee in July.

When quarter three performance was reported to this committee, Members queried whether return to work interviews are being completed by managers following periods of sickness absence by employees within their team. Managers are required to record periods of employee sickness absence on the ResourceLink system and subsequently log any return to work interviews that have been completed and upload interview paperwork that has been completed. Figures for 2015/16 show that 96.03% of RTW interviews were logged in the year. A HR business lead is assigned to each of our service groupings. These officers work with senior management teams and highlight any non-compliance with the council's attendance management policy.

c. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 79% this quarter, an improvement of two percentage points on the previous quarter (77%) and six percentage points on quarter four 2014/15 (73%). However, performance remains below the national target of 85%. The number of FOI/EIR requests received has increased considerably from 883 in 2012/13 to 1,253 this year (see Appendix 4, Chart 7).

10. There is one key Council Plan action which has not achieved target in this theme. Developing a strategic approach towards workforce development planning that ensures adequate support for managers in relation to progressing planned Medium Term Financial Plan (MTFP) savings and meeting future business needs. This action has been revisited as part of the new Organisational Development Strategy Action Plan and the target date has been revised from March 2016 to April 2017.

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

a. If there was to be slippage in the 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, a programme management approach for key projects has been established and embedded across the council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. It should be recognised that this will be a significant risk for at least the next four years.

b. Ongoing Government funding cuts which now extend to at least 2019/20 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. This will also be a significant risk for at least the next four years.

c. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria for our computer applications, this would put some of our core business processes at risk, such as revenues and benefits, which rely on secure transfer of personal data. The Government set criteria for the Public Services Network Code of Connection compliance has

changed again, one of the requirements being the need to submit a risk register, which is being compiled for submission in June 2016.

Recommendations and Reasons

12. That the Corporate Issues Overview and Scrutiny Committee receive the report and consider any performance issues arising there with.

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

Staffing - Performance against a number of relevant corporate health Performance Indicators (PIs) has been included to monitor staffing issues.

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 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 - 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

Our traffic lighting system has been amended this quarter, introducing a 2% tolerance to variance from previous performance and comparator groups, similar to that applied to variance from target. Detail of the change is outlined in the table below:

Performance Indicators:

Previous traffic light system		Current (amended) traffic light system			
Variation from previous performance and comparator benchmarking groups		*Variation from previous performance and comparator benchmarking groups*		*Variation from target*	
Better than comparable period / comparator group	**Green**	Same or better than comparable period / comparator group	**Green**	Meeting/Exceeding target	**Green**
Same as comparable period / comparator group	**Amber**	Worse than comparable period / comparator group (within 2% tolerance)	**Amber**	Worse than target (within 2% tolerance)	**Amber**
Worse than comparable period / comparator group	**Red**	Worse than comparable period / comparator group (greater than 2%)	**Red**	Worse than target (outside of 2% tolerance)	**Red**

Where the traffic light system appears in this report, they have been applied to the most recently available information.

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

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

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	PI 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
Altogether Better Council											
56	NS20	Percentage of abandoned calls	6	2015/16	12	GREEN	5	RED			
57	NS22	Percentage of telephone calls answered within three minutes	93	2015/16	80	GREEN	93	GREEN			
58	NS24	Percentage of customers seen within 15 minutes at a customer access point	99	2015/16	95	GREEN	98	GREEN			
59	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	Available Q2 2016/17	NA	95	NA	New indicator	NA			
60	RES/038	Percentage all ICT service desk incidents resolved on time	94	Jan - Mar 2016	90	GREEN	93	GREEN			
61	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	21.16	2015/16	22.00	GREEN	20.61	RED	22.00 Not comparable	23** Not comparable	Oct - Dec 2015
62	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	21.41	2015/16	22.00	GREEN	21.29	AMBER			
63	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	7.57	2015/16	10.00	GREEN	7.33	RED	10.00 Not comparable	11** Not comparable	Oct - Dec 2015

Ref	PI 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
64	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	9.12	2015/16	10.00	GREEN	9.46	GREEN			
65	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£ million)	16.3	As at Apr 2016	16.3	GREEN	23.0	NA			
66	RES/002	Percentage of council tax collected in-year	96.32	2015/16	96.20	GREEN	95.80	GREEN	97.00 Not comparable	95.89* Not comparable	2014/15
67	RES/003	Percentage of business rates collected in-year	97.40	2015/16	96.70	GREEN	97.20	GREEN	98.11 Not comparable	98* Not comparable	2014/15
68	RES/129	Percentage of council tax recovered for all years excluding the current year	99.56	Jan - Mar 2016	98.50	GREEN	99.18	GREEN			
69	RES/130	Percentage of business rates recovered for all years excluding the current year	99.21	Jan - Mar 2016	98.50	GREEN	99.50	AMBER			
70	REDPI49b	Total of income and savings from solar installations on council owned buildings (£)	261,210	2014/15	242,000	GREEN	214,000	GREEN			
71	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	95.0	Jan - Mar 2016	97.0	GREEN	97.1	GREEN			
72	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	94.2	2015/16	92.0	GREEN	91.4	GREEN			

Ref	PI 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
73	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	79	Jan - Mar 2016	85	RED	73	GREEN			
74	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.44	2015/16	8.50	RED	9.58	GREEN			
75	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	11.63	2015/16	11.50	AMBER	12.14	GREEN			
76	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	88.05	2015/16	90.00	RED	83.89	GREEN			

Table 2: Key Tracker Indicators

Ref	PI 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**											
172	NS43a	Number of customer contacts - face to face	192,782	2015/16	187,956	Not comparable [1]	219,756	Not comparable [1]			
173	NS43b	Number of customer contacts -telephone	995,871	2015/16	1,015,211	NA	989,422	NA			
174	NS43c	Number of customer contacts - web forms	86,034	2015/16	53,997	NA	16,886	NA			
175	NS43d	Number of customer contacts - emails	65,055	2015/16	48,661	NA [1]	NA	NA [1]			
176	RES/013	Staff aged under 25 as a percentage of post count	5.77	As at Mar 2016	5.69	NA	5.52	NA			
177	RES/014	Staff aged over 50 as a percentage of post count	40.15	As at Mar 2016	39.89	NA	38.80	NA			
178	RES/LPI/ 011a	Women in the top five percent of earners	54.03	As at Mar 2016	52.54	NA	52.03	NA			
179	RES/LPI/ 011bi	Black and minority ethnic (BME) as a percentage of post count	1.6	As at Mar 2016	1.57	NA	1.53	NA			
180	RES/LPI/ 011ci	Staff with a recorded disability as a percentage of post count	2.75	As at Mar 2016	2.75	NA	2.73	NA			
181	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	685,921. 53	2015/16	464,294. 50	NA	994,067.33	NA			

Ref	PI 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
182	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	291,647.15	2015/16	108,986.47	NA	131,569.00	NA			
183	ACE016	Percentage of children in poverty (quarterly proxy measure) **(Also in Altogether Better for Children and Young People)**	22.3	As at Aug 2015	22.5	GREEN	23.0	GREEN	16.1 RED	22.9* GREEN	As at Aug 2015
184	ACE017	Percentage of children in poverty (national annual measure) **(Also in Altogether Better for Children and Young People)**	22.5	2013	22.6	GREEN	22.6	GREEN	18.6 RED	23.3* GREEN	2013
185	ACE019a	Proportion of households in fuel poverty (low income/high cost rule)	11.5	2013	11.4	AMBER	11.4	AMBER	10.4 RED	11.8* GREEN	2013
186	RES/034b	Staff - total headcount (excluding schools)	8,538	As at Mar 2016	8,564	NA	8,954	NA			
187	RES/035b	Staff - total full time equivalent (excluding schools)	7,049	As at Mar 2016	7,057	NA	7,450	NA			
188	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.61	2015/16	4.8	GREEN	4.80	GREEN			
189	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	50.32	2015/16	47.89	GREEN	45.02	GREEN			

Ref	PI 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
190	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE) [2] [3]	17	Jan - Mar 2016	13	NA	15	NA			

[1] Due to changes to the definition data are not comparable/available
[2] Data 12 months earlier amended (final published data)/refreshed
[3] Previous period data amended (final published data)/refreshed

Appendix 4: Volume Measures

Chart 1 – Telephone calls

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		2013/14				2014/15				2015/16		
Number of customer contacts - telephone	1,027,171	1,020,877	1,025,771	1,018,021	986,641	976,609	956,196	989,422	1,000,168	1,004,224	1,015,211	995,871
Percentage of calls answered within 3 minutes					88	92	94	93	92	93	93	93
Target - 3 minutes (%)					80	80	80	80	80	80	80	80
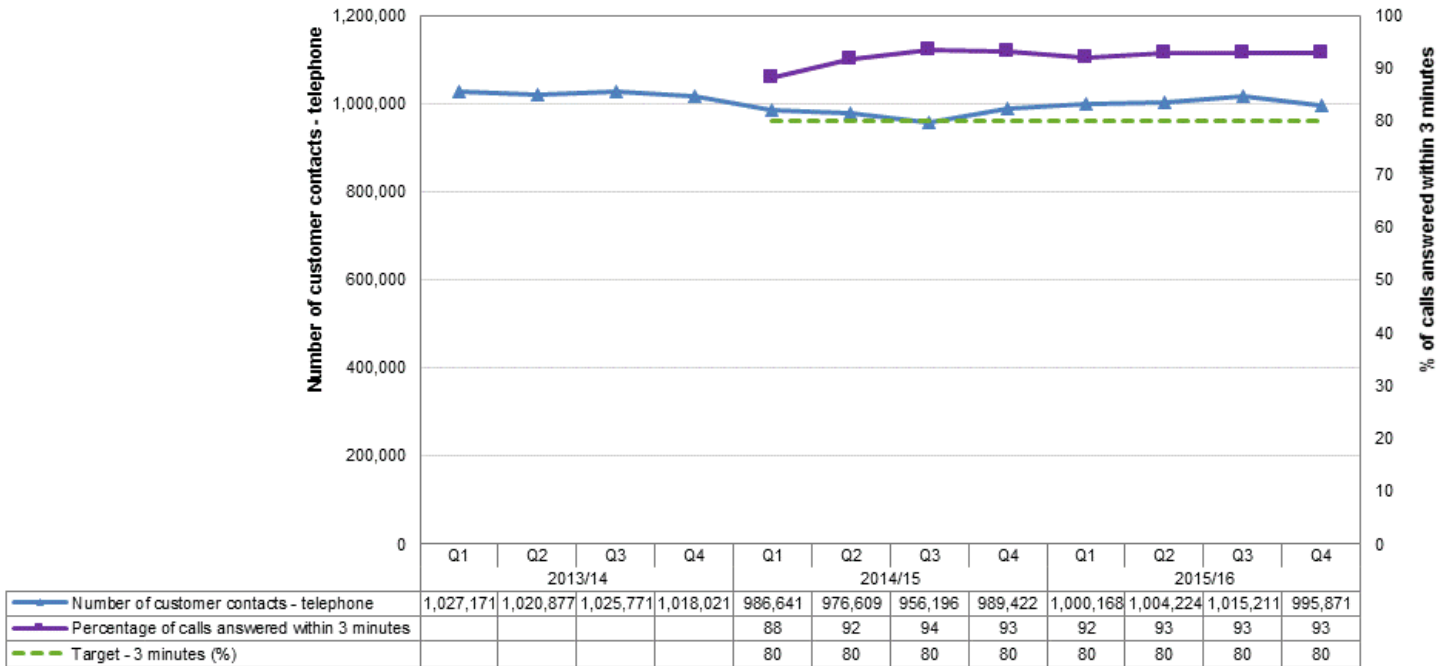
Chart 2 – Face to face contacts

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		2014/15				2015/16		
Number of customer contacts	263,689	250,583	237,373	219,756	202,511	185,581	187,956	192,782

15
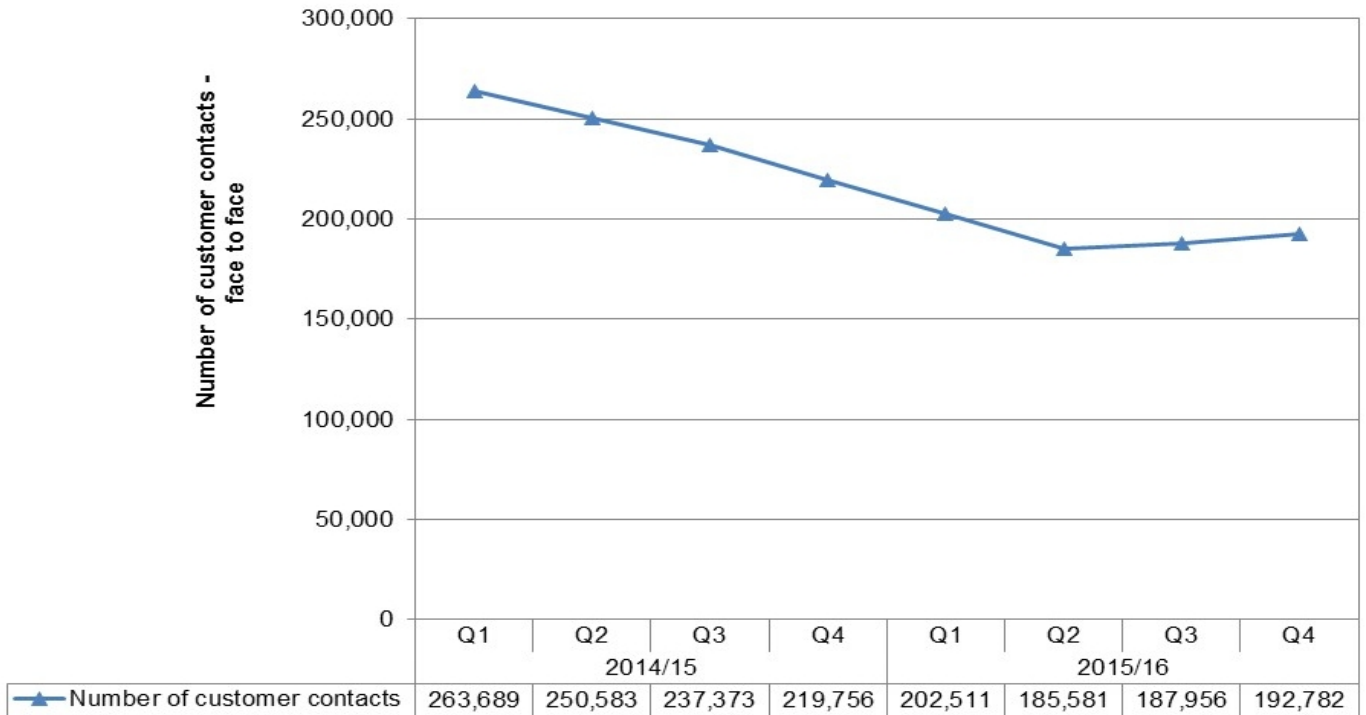
Chart 3 – Housing Benefits – new claims

	2013/14				2014/15				2015/16			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Average days taken to process claims	26.53	20.23	21.02	21.62	21.93	20.28	19.64	20.60	22.52	22.68	19.16	20.06
Number of claims processed	3,334	2,962	3,453	3,407	3,160	3,429	3,174	3,291	3,149	3,056	2,856	2,956
Target (days)	28.00	23.00	22.00	24.00	25.00	23.00	21.33	22.66	23.00	20.33	21.00	22.66
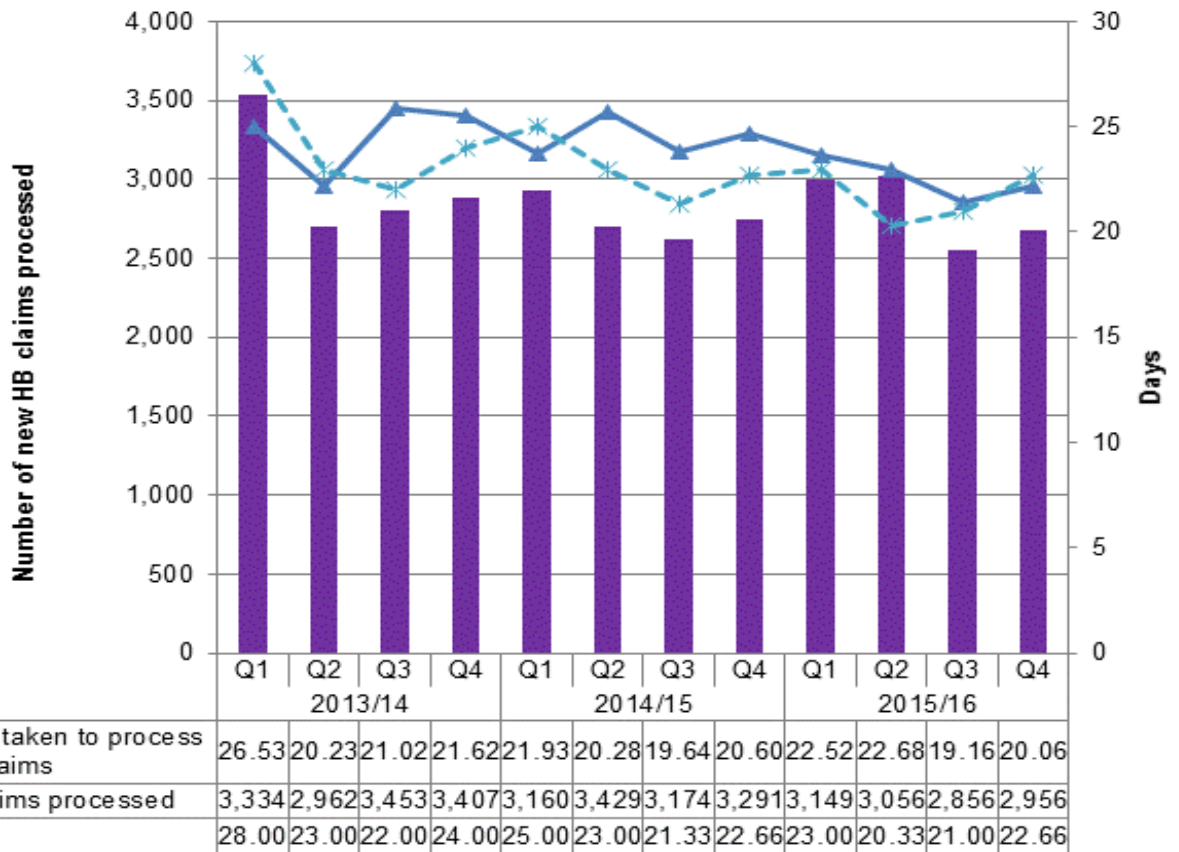
Chart 4 – Council Tax Reduction – new claims

	2013/14				2014/15				2015/16			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Average days taken to process claims	30.46	22.11	22.18	21.93	23.1	20.31	20.9	20.93	23.16	23.47	19.33	19.68
Number of claims processed	3,822	3,389	3,801	3,787	3,531	3,798	3,453	3,531	3,401	3,385	3,244	3,554
Target (days)	28.00	23.00	22.00	24.00	25.00	23.00	21.33	22.66	23.00	20.33	21.00	22.66

16
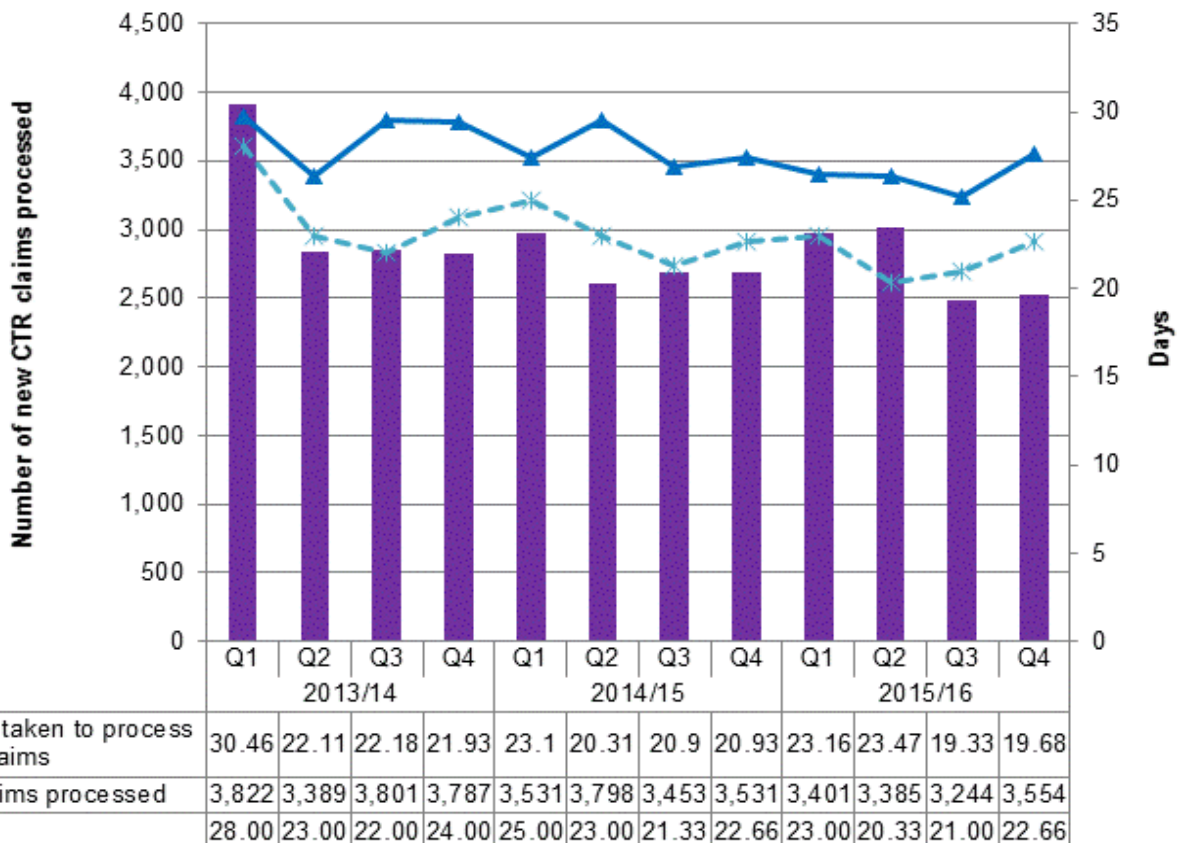
Chart 5 – Housing Benefits – changes of circumstances
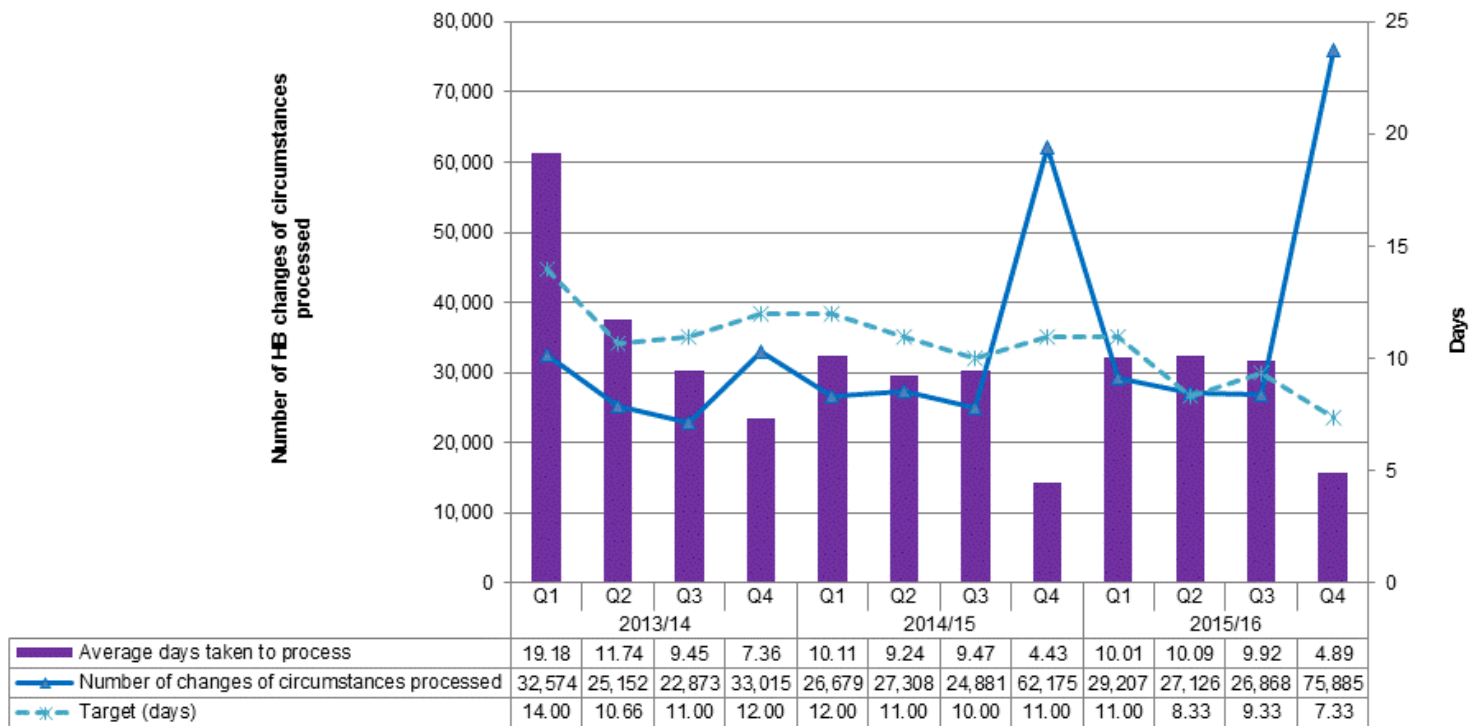
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		2013/14				2014/15				2015/16		
Average days taken to process	19.18	11.74	9.45	7.36	10.11	9.24	9.47	4.43	10.01	10.09	9.92	4.89
Number of changes of circumstances processed	32,574	25,152	22,873	33,015	26,679	27,308	24,881	62,175	29,207	27,126	26,868	75,885
Target (days)	14.00	10.66	11.00	12.00	12.00	11.00	10.00	11.00	11.00	8.33	9.33	7.33

The way in which the change of circumstance is processed changed in quarter one 2015/16, which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Volume data for 2015/16 is therefore not comparable with previous data.

Chart 6 – Council Tax Reduction – changes of circumstances
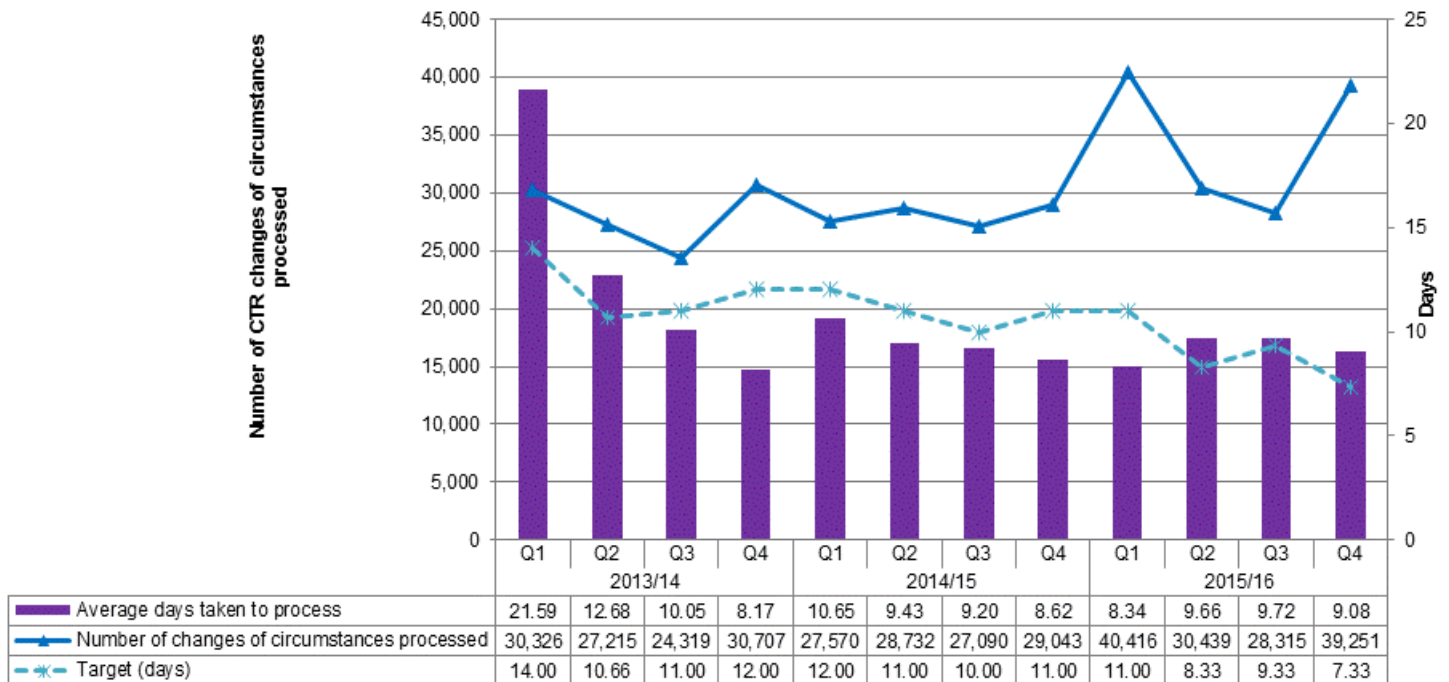
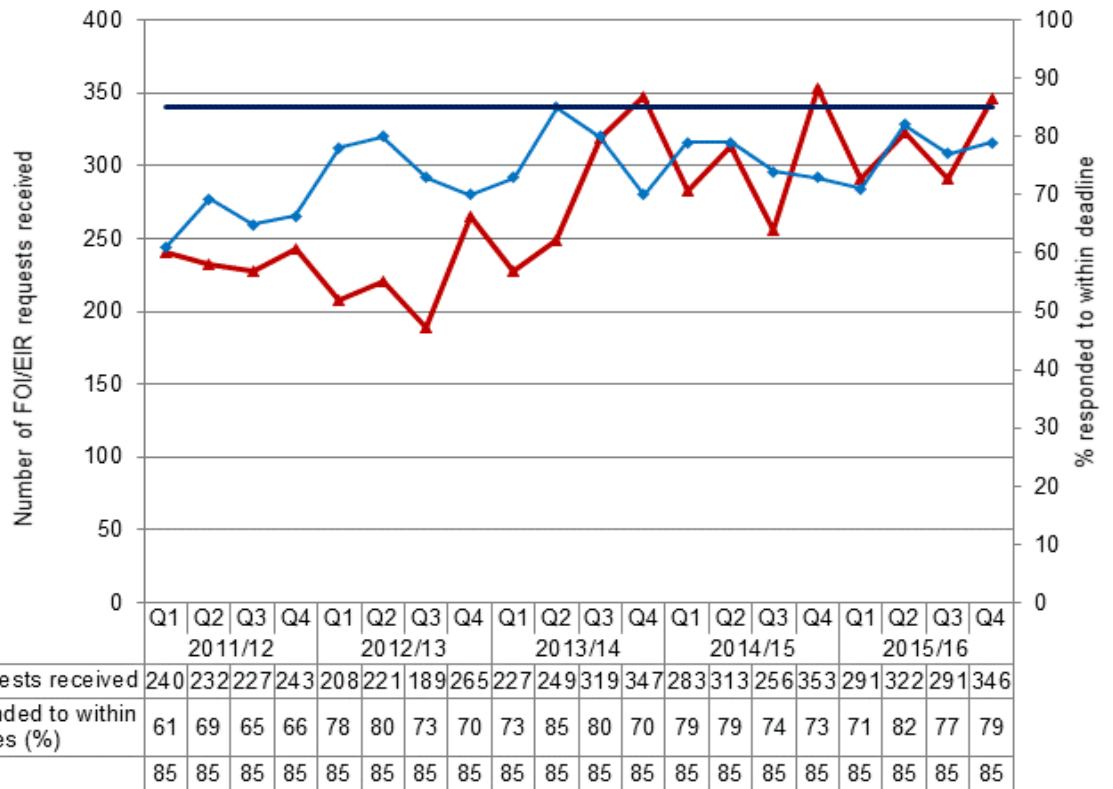|	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		2013/14				2014/15				2015/16		
Average days taken to process	21.59	12.68	10.05	8.17	10.65	9.43	9.20	8.62	8.34	9.66	9.72	9.08
Number of changes of circumstances processed	30,326	27,215	24,319	30,707	27,570	28,732	27,090	29,043	40,416	30,439	28,315	39,251
Target (days)	14.00	10.66	11.00	12.00	12.00	11.00	10.00	11.00	11.00	8.33	9.33	7.33

The way in which the change of circumstance is processed changed in quarter one 2015/16, which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Volume data for 2015/16 is therefore not comparable with previous data.

Chart 7 – Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		2011/12				2012/13				2013/14				2014/15				2015/16		
Number of FOI/EIR requests received	240	232	227	243	208	221	189	265	227	249	319	347	283	313	256	353	291	322	291	346
FOI/EIR requests responded to within statutory deadlines (%)	61	69	65	66	78	80	73	70	73	85	80	70	79	79	74	73	71	82	77	79
Target (%)	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85

| Indicator Type | PI ref | PI Description | Service | Frequency | Performance | | 2015/16 Target | Proposed targets | | | National Comparison |
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Altogether Better Council											
Tracker	NS43a	Number of customer contacts- face to face	NS	Quarterly	219,756	187,956					
Tracker	NS43b	Number of customer contacts-telephone	NS	Quarterly	989,422	1,015,211					
Tracker	NS43c	Number of customer contacts- web forms	NS	Quarterly	16,886	53,997 (Apr – Dec)					
Tracker	NS43d	Number of customer contacts- emails	NS	Quarterly	New indicator	48661 (Apr - Dec)					
Tracker	NS7e	Number of customer contacts- social media	NS	Quarterly	New indicator	2,234					
Tracker	NS20	Percentage of abandoned calls	NS	Quarterly	5	6	12				
Tracker	NS9	Average time taken to answer a telephone call	NS	Quarterly	New indicator	New indicator					
Target	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	NS	Quarterly	No data reported	No data reported	95	95	95	95	
Target	RES/038	Percentage of all ICT Service Desk incidents resolved on time	RES	Quarterly	93	94	90	90	90	90	
Tracker	RES/013	Staff aged under 25 as a percentage of post count	RES	Quarterly	5.52	5.69					
Tracker	RES/014	Staff aged over 50 as a percentage of post count	RES	Quarterly	38.8	39.89					
Tracker	RES/LPI/011a	Women in the top 5% of earners	RES	Quarterly	52.03	52.54					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	RES/LPI/011b(i)	Black and minority ethnic (BME) as a percentage of post count	RES	Quarterly	1.53	1.57					
Tracker	RES/LPI/011c(i)	Staff with disability as a percentage of post count	RES	Quarterly	2.73	2.75					
Tracker	RES/028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	RES	Quarterly	994,067.33	464,294.50					
Tracker	RES/029	Discretionary Housing Payments - value (£) for customers affected by Local Housing Allowance Reforms	RES	Quarterly	131,569.00	108,986.47					
Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure) **(Also in Altogether Better for Children and Young People)**	ACE	Quarterly	22.7	22.5 (Q1)					16.1 (as at Aug 2015)
Tracker	ACE017	Percentage of children in poverty (national annual measure) **(Also in Altogether Better for Children and Young People)**	ACE	Annual Q2	22.6 (2012)	22.5 (2013)					18.6 (2013)
Tracker	ACE019a	Proportion of Households in Fuel Poverty (low Income / High Cost rule)	ACE	Annual Q2	11.4 (2012)	11.5 (2013)					13.9 (2012)
Target	RES/NI/181a1	Time taken to process new Housing Benefit	RES	Quarterly	20.61	19.16	22	22	22	22	23 (Jul - Sep

| Indicator Type | PI ref | PI Description | Service | Frequency | Performance | | 2015/16 Target | Proposed targets | | | National Comparison |
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
		claims (days)									2015)
Target	RES/NI/181a2	Time taken to process new Council Tax Reduction claims (days)	RES	Quarterly	21.29	19.33	22	22	22	22	
Target	RES/NI/181b1	Time taken to process change of circumstances for housing benefit claims (days)	RES	Quarterly	7.33	9.92	10	10	10	10	10 (Jul - Sep 2015)
Target	RES/NI/181b2	Time taken to process change of circumstances for Council Tax Reduction claims (days)	RES	Quarterly	9.46	9.72	10	10	10	10	
Target	RES/002	Percentage of Council Tax Collected In-Year	RES	Quarterly	95.8	84.47	96.2	96.8	96.8	96.8	97 (2014/15)
Target	RES/003	Percentage of business rates collected in-year	RES	Quarterly	97.2	82.95	96.7	97.5	97.6	97.7	98.11 (2014/15)
Tracker	RES/034b	Staff - total head count (excluding schools)	RES	Quarterly	8,954	8,564					
Tracker	RES/035b	Staff - total full time equivalents (excluding schools)	RES	Quarterly	7,450	7,057					
Target	RES/129	Percentage of council tax recovered for all years excluding the current year	RES	Quarterly	98.18	99.06	98.5	98.5	98.5	98.5	
Target	RES/130	Percentage of business rates recovered for all years excluding the current	RES	Quarterly	99.5	99.5	98.5	98.5	98.5	98.5	

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
		year									
Target	REDPI 49b	Total of income and savings from solar installations on council owned buildings	RED	Annual Q4	214,000 (2013/14)	261,210 (2014/15)	242,000	242,000	242,000	Not set	
Target	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	RED	Quarterly	97.1	96	97	94	93	Not set	
Target	RES/LPI/ 010	Percentage of undisputed invoices paid within 30 days to our suppliers	RES	Quarterly	91.4	95.2	92	93	94	94	
Target	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines (20 working days)	ACE	Quarterly	73	77	85	85	85	85	
Tracker	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	RES	Quarterly	4.8	4.8					
Tracker	RES/052	Percentage posts with no absence in rolling year (excluding schools)	RES	Quarterly	45.02	47.89					
Target	RES/LPI/ 012	Days/shifts lost to sickness absence - all	RES	Quarterly	9.58	9.71	8.5	8.5	8.2	8	

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
		services including school staff									
Target	RES/LPI/ 012(a)	Days/Shifts lost to sickness absence - all services excluding school staff	RES	Quarterly	12.14	12.13	11.5	11.5	11.2	11	
Tracker	RES/ TBC	Percentage of employees having 5 days or less sickness per 12 month rolling period	RES	Quarterly							
Tracker	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) Incidents reported to the Health and Safety Executive	RES	Quarterly	15	10					
Target	RES/011	Percentage of performance appraisals completed in current post in rolling year (excludes schools)	RES	Quarterly	83.89	83.75	90	92	94	95	