

NORTH LINCOLNSHIRE COUNCIL

**CABINET MEMBER
POLICY AND RESOURCES**

**POLICY & RESOURCES DIRECTORATE PLAN AND
PERFORMANCE TARGETS 2013-14**

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To approve the 2013-14 directorate plan and performance targets for Policy and Resources
- 1.2 The key points in this report are:
- The Council Strategy 2012-16 first approved in July 2012 has been updated and covers the period 2013-17. It will be considered by Cabinet on 25 June. Annual Directorate plans are produced to help ensure that the actions in the strategy are delivered.
 - The Cabinet member approved the first directorate plan for Policy and Resources in October 2012. This original plan has been updated to reflect the changes in the council strategy.
 - The council strategy and the directorate plan are both measured by a number of key performance indicators. These indicators are designed to ensure that we improve outcomes for the people of North Lincolnshire. The proposed set of indicators for the directorate and their target attainment for 2013-14 are detailed in Appendix 1.

2. BACKGROUND INFORMATION

- 2.1 The council strategy was first approved in July 2012 and it sets out the council vision, priorities and aims to change outcomes for all people living and working in the area. It has recently been updated to reflect the changing local government landscape and progress made over the last year.
- 2.2 In order to deliver the council strategy each directorate produces its own directorate plan. The plan provides a profile of the directorate and sets out how it contributes to the overall vision and how it will help to deliver the councils' priorities. Sections within the plan include:-
- Management & directorate structures
 - Services & functions
 - Workforce profile 2012/13
 - Financial profile 2013/14
 - Performance profile for customers

- Service activity volumes 2012/13
 - Standards
 - Key partnerships and joint working arrangements
 - Key achievements in 2012/13
 - Key directorate strategies and policies
 - Key strategic performance indicators
 - Directorate priorities, key actions, delivery and transformation plan
- 2.3 The directorate plan is a key part of the council's strategy and performance framework. It ensures that directorate developments are in line with the strategic outcomes and aligns resources to them. It is a 'rolling' one year plan that helps to make the council strategy operational, allowing teams and individuals to focus on their work improving outcomes for all people living and working in North Lincolnshire.
- 2.4 The plan includes 31 key performance indicators (Appendix 1) that measure delivery of the council strategy. Alongside this are a number of operational performance measures that are monitored regularly to provide assurance of effective delivery of services. The plan also identifies 19 key actions that the directorate will complete in order to deliver the strategy.
- 2.5 The employee appraisal process supports this further by ensuring that employees understand their own role in terms of achieving the council's vision, priorities and the directorate's improvement priorities, as well identifying any associated training and development needs.
- 2.6 The plan is a 'live' document that will continue to be developed and improved to reflect progress that is being made.
- 2.7 Following the cessation of the majority of national performance frameworks, it has been expected that as a council we will be self-aware and self-improving. We have therefore attempted, where possible to set targets for the 31 performance indicators that will seek to drive improvements in our services. However, we understand that in the current economic climate improvement in all areas of the council is difficult and that as a directorate we performed well in 2012-13.
- 2.8 Of the 31 proposed indicators, 7 are new and therefore targets will need to be set for the first time in 2013-14. Of the 23 indicators where we can compare targets to last year, 78% have targets that are set at the same level or better than last year and 71% have targets that are set at the same or better level than last year's outturn.

3. OPTIONS FOR CONSIDERATION

The following options are suggested for consideration

- 3.1. Option 1 – That cabinet member approve the Policy and Resources Directorate Plan and performance targets for 2013-14
- 3.2. Option 2 – That cabinet member does not approve the Policy and Resources Directorate Plan and performance targets for 2013-14 and requests changes.

4. ANALYSIS OF OPTIONS

- 4.1 Option 1 - Approving the directorate plan and performance targets is the preferred option and will enable it to form a key part of the councils overall strategy and performance framework and be widely publicised within the directorate and on the council website.
- 4.2 Option 2 - Deferring approval of the directorate plan and performance targets could lead to a loss of operational focus.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

- 5.1 In February 2013 Full Council approved the council's budget and spending priorities for the next four years. The directorate plan and performance targets will help the directorate focus on the approved priorities and is a critical step in ensuring the council achieves value for money

6. OUTCOME OF INTEGRATED IMPACT ASSESSMENT (IF APPLICABLE)

- 6.1 An integrated impact assessment has been undertaken and indicated no adverse impacts arising from this report.
- 6.2 Decisions and actions taken in the delivery of the priorities outlined in this directorate plan will be subject to further integrated impact assessments as appropriate.

7. OUTCOMES OF CONSULTATION & CONFLICTS OF INTEREST

- 7.1 Extensive directorate wide consultation has taken place and there is full support for the plan and performance targets.

8. RECOMMENDATIONS

- 8.1 The Policy and Resources Directorate Plan is approved following ratification of the new council strategy.
- 8.2 The performance indicators and associated targets that measure the directorate plan (appendix 1) are approved.

DIRECTOR OF POLICY AND RESOURCES

Civic Centre
Ashby Road
SCUNTHORPE
North Lincolnshire
DN16 1AB
Author: Rachel Johnson
Date: 15 May 2013

Background Papers used in the preparation of this report:

Council Strategy 2013-17

“ A dynamic, high performing, customer-focused council, giving the best possible value for money and changing outcomes for all people living and working in the area. ”

DIRECTORATE PLANS 2013-2014



People

Places

Policy and Resources

INTRODUCTION

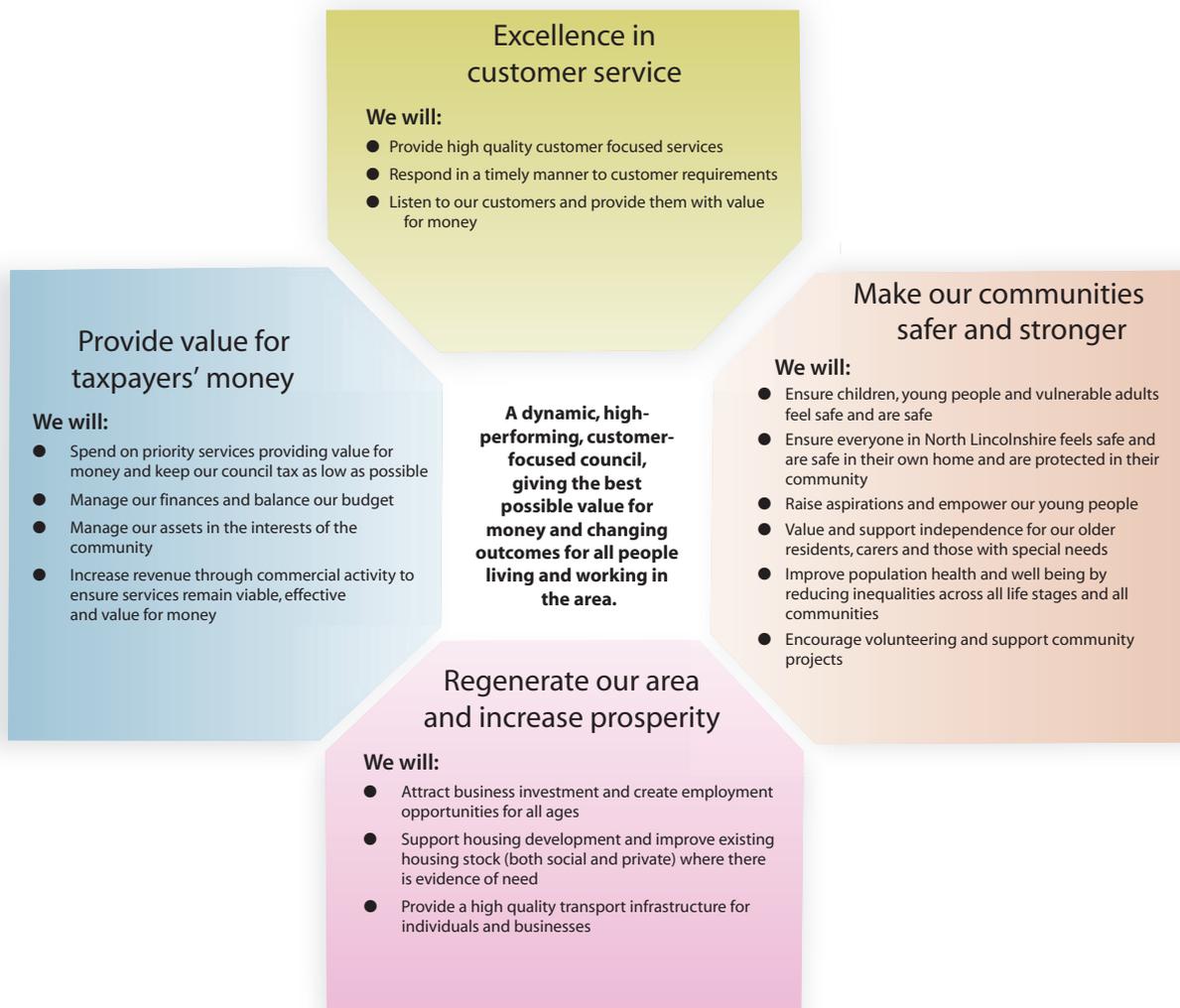
This is the 2013-2014 directorate plan for Policy and Resources. It forms a key part of the council's overall commitment to *'One Council: Putting our Customers First'* by contributing towards the vision that the council has for the North Lincolnshire area. It explains what the directorate is responsible for, how it supports the council's strategic priorities and where and how improvements to the directorate need to be made. It ensures that directorate developments are in line with

the strategic outcomes and aligns resources to them. It is an essential part of the council's performance management framework and is reported against three times a year. The employee appraisal process supports this further by ensuring that employees understand their own role in terms of achieving the council's vision, priorities and the directorate's improvement priorities, as well as identifying any associated training and development needs.

THE COUNCIL'S VISION

The vision of the council is to be *'A dynamic, high performing, customer-focused council giving the best possible value for money and changing outcomes for all people living and working in the area'*.

The council has identified four priorities. The diagram below gives more information on our priorities and the pledges we have made towards delivering them.



Our council will:

- Make best use of our spending in a constructive manner, responding to our customers' priorities
- Function in a team environment and the senior management will be designed to provide high-quality, efficient and effective value-for-money services
- Work to improve the health and well-being of the residents of all of North Lincolnshire

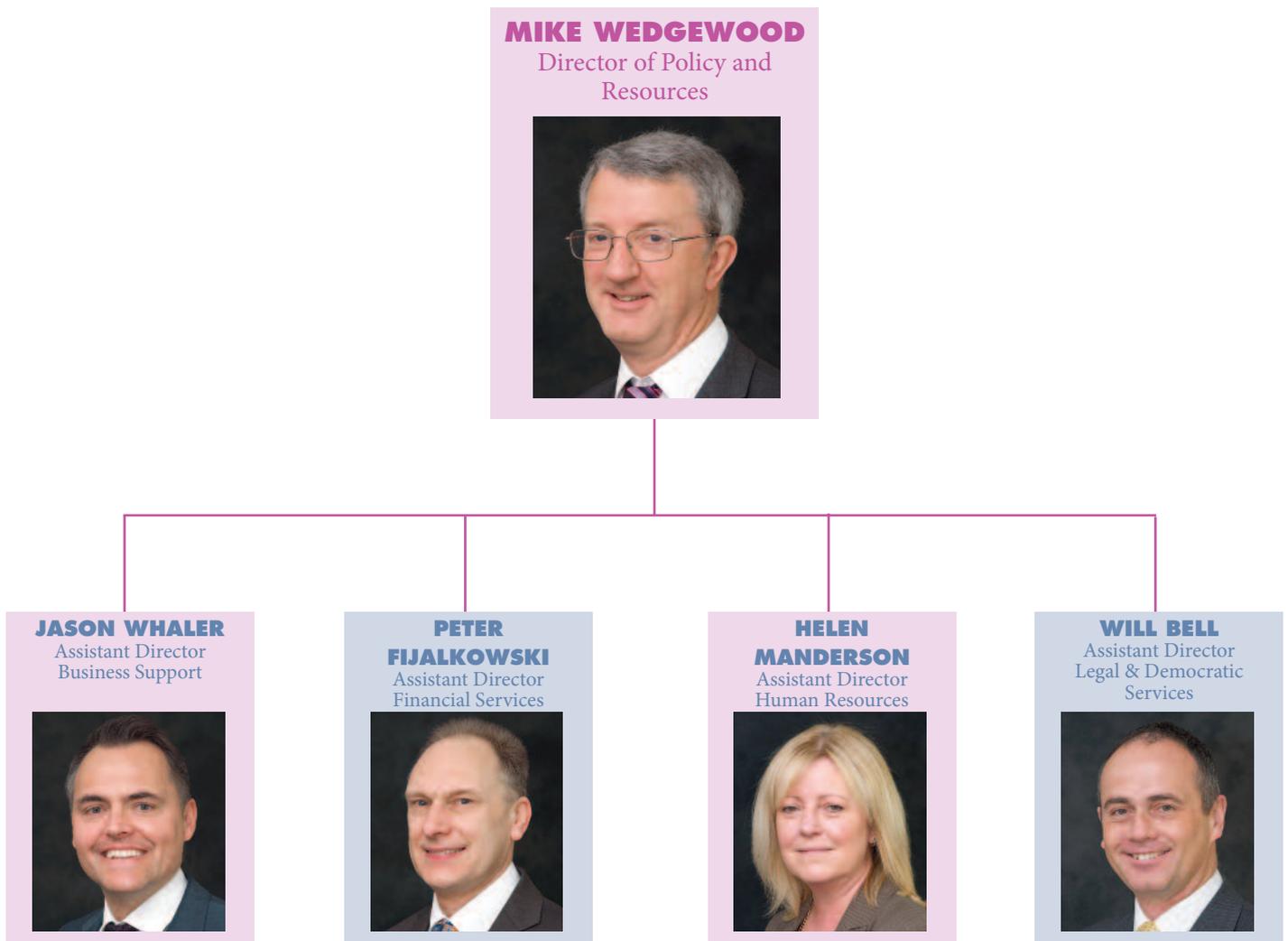
MANAGEMENT

Senior Leadership Team

The Policy and Resources directorate brings together all the council's corporate functions into four divisions: Legal and Democratic; Finance; Human Resources, and Business Support. Collectively we all work to support the rest of the council in delivering essential services to local people. Put simply the directorate's primary role is to 'keep the council honest, solvent, legal and in touch with its communities'. The services within the directorate play an essential enabling role by:

1. Ensuring civic participation in the democratic process;
2. Leading corporate change and transformation agendas e.g. effective structures, shared services, commercial and commissioning initiatives, digital and IT innovation, monitoring improvements and value for money;
3. Interacting with every household and every business in the area;
4. Complying with an extensive range of statutory regulatory frameworks;
5. Ensuring the council has robust budget and performance management, financial planning, IT, human resources, procurement and legal arrangements;
6. Managing risks and opportunities effectively which in turn reduces legal challenges in relation to employment and wider council matters;
7. Maintaining effective governance and stewardship of public funds in a way which promotes transparency.

The senior leadership team and the functions they are responsible for are described below:



DIRECTORATE Services & functions

Business Support

Value for Money
Procurement of supplies, services and works
Business performance and improvement
Commercial intelligence and customer insight
Information governance
Unified networks/communications system management
IT customer quality
IT business enhancement
IT strategy and innovation/digital services
Strategic planning and councilwide projects
CMT support
Strategy and policy development
New legislation and policy research
Partnership governance
Commercial development



Financial Services

Corporate Accounting and Budgeting procedures and advice

Advice on tax, VAT and grant claim co-ordination
Long-term borrowing, investment

Payment of creditors, staff salaries and expenses

Full council tax and NNDR assessment, billing and recovery
Assessment and payment of housing and council tax benefits
Awareness, detection and prevention of fraud

Internal audit

Risk management arrangements

Insurance services

SLA-based service to schools



Human Resources

Operational HR Services
Employee resourcing
Employee relations
Employee reward
Workforce planning
Workforce Information/database
Learning & development
Policy review and development
New legislation/employment law
Corporate and manager induction
Corporate training
Employee appraisals
Employee surveys
Competency systems
Pensions
Investors in People
Corporate health & safety
Counselling & welfare
Occupational health
Diversity



Legal & Democratic Services

Democratic services
Elections
Mayoralty
T & P council liaison
NAT administration
Monitoring officer
Legal services
Local land charges



Commercial practice
Standards regime
Inter-authority campaigns & promotions
National campaigns & promotions
Media relationship management
Council communications
Council website content
Council publications
Stronger communities
Voluntary sector relationships
Area-based working
Community recovery

WORKFORCE Profile

There are a total of 380 staff within the Policy and Resources directorate, as at 31 March 2013. The table below provides more information on the diversity characteristics and working patterns of the staff in the directorate and compares with the council as a whole and North Lincolnshire.

Directorate	Total	Gender		BME	Disabled	Age						Hours		Appraisals
		F %	M %			<25 %	25-34 %	35-44 %	45-54 %	55-64 %	65+ %	FT %	PT %	
People	1,281	86	14	3.20	5.85	4	17	23	32	24	1	51	49	72
Places	1,859	62	38	1.94	3.55	5	12	19	35	25	5	44	56	85
Policy & Resources	379	71	29	2.37	6.84	5	18	28	33	16	1	70	30	73
Business Support	78	44	56	0	8.97	6	27	36	17	14	0	90	10	
Financial Services	168	82	18	2.38	2.98	4	13	27	42	14	1	60	40	
Human Resources	60	82	18	3.33	13.33	7	20	25	30	18	0	70	30	
Legal & Democratic Services	73	66	34	4.11	8.22	4	18	25	32	22	0	73	27	
North Lincolnshire Council	3519	72	28	2.44	4.74	4	14	21	34	24	3	49	51	79
Local population		51	49	2.5	15.05	15.6	18.2	21.6	20.8	16.8	7	-	-	-

FINANCIAL Profile 2013-14

The charts below show the revenue and capital budgets for the policy and resources directorate alongside the total for the council and other directorates.

Directorate	Revenue £000	Capital £000
People	65,877	30,643
Places	40,051	35,831
Policy & Resources		
Human Resources	1,929	584
Legal & Democratic Services	3,244	0
Financial Services	3,304	0
Business Support	3,773	996
Total Policy & Resources	12,250	1,580



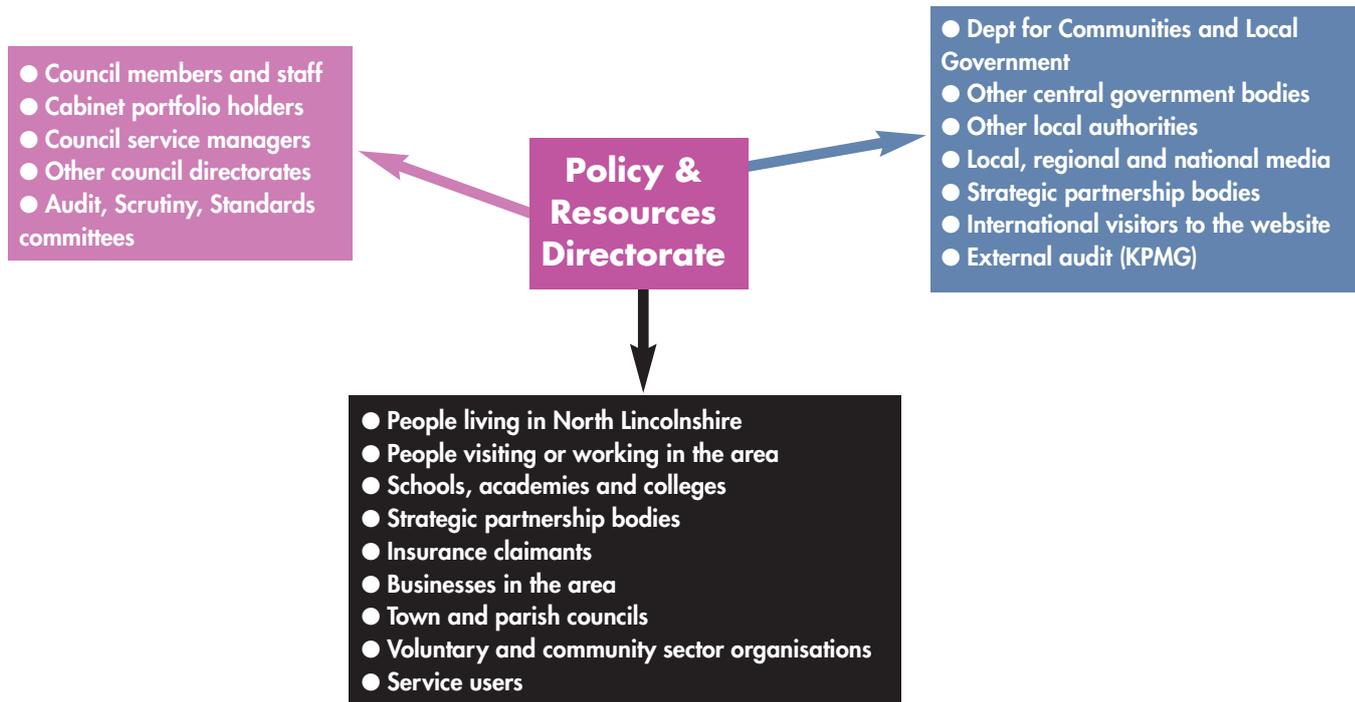
KEY PARTNERSHIPS & JOINT WORKING ARRANGEMENTS

Below are the partnerships and joint working arrangements led by the Policy and Resources directorate.



PERFORMANCE PROFILE FOR CUSTOMERS

Below is a summary of the range of customers that the directorate serves.



SERVICE ACTIVITY 2012-13

The table below provides an overview of the key service activities that take place within the directorate

774 council-wide FOI requests received

441 publications designed and produced

724 sickness and accident schools insurance claims

917 media enquiries

43,845 online e-form submissions

126,404 payments made by BACS

1,445,846 website visits

720 advertised vacancies handled

116 procurements over £10k

4,785 job applications processed

662 health and safety inspections completed

62,913 HB and CTB cases

3424 CRB checks completed

37 employees accessing basic training

36,632 council tax telephone enquiries answered

5,412 employees accessing e-learning

173 informal member meetings

410 insurance claims

129 cabinet chairmans agenda meetings

1631 local authority land searches

91,852 payslips issued

294 formal council business meetings held

105 prosecutions commenced

885 e-financials and e-procurement users supported

36 planning and licensing committees attended

137 NAT meetings

24,022 IT service desk calls were completed

119 successfully completed prosecutions

£1.31 million procurement savings

2173 counselling sessions provided by welfare

62 disciplinary investigations handled

6329 local link council tax queries

12 e-auctions carried out

365 news releases

313 Job evaluations completed

35,730 HB and CTB telephone enquiries answered

299 fraud hotline calls

STANDARDS

Policy and Resources have established a number of service standards that are shared across the directorate and summarise what standards of services customers can expect

Customer	Professional & Internal	Statutory
<ul style="list-style-type: none"> ● Customer Requests for Information - Subject Access requests (DPA): Response time for replying 40 days ● Customer Requests for Information - Freedom of Information Requests: Response time for replying 20 days ● Customer Requests for Information - Environmental Information Requests: Response time for replying 20 days ● Fix times for IT major outages (multiple users are affected) - up to 8 hours ● IT Fix times for individuals with no alternative means to work - up to 16 hours ● Fix times for standard faults (can still work/other alternatives available) - up to 32 hours ● Process 100% of all Land Charges in less than 8 days ● All minutes to be received by the NAT Chair(s) within 7 days ● Respond to all customer enquiries in line with the council's Customer Care Charter ● Processing time for new benefit claims and change in circumstances - 15 days 	<ul style="list-style-type: none"> ● Chartered Institute of Purchasing and Supply (CIPS) Code of Conduct ● Government Procurement Policy ● Contract Procedure Rules ● Finance Procedure Rules ● Information Management Policy ● Sprint Methodology (Business Redesign) ● Protos Business Process Mapping Tool ● Experian Micromarketer Generation 3 ● Corporate standards for Information Management ● PANNEL Charter ● SOCITM Benchmarking and membership ● ITIL – IT service management principles ● IT servicedesk institute standards ● PRINCE2 Project Management Methodology ● National Charter for Member Development Standard ● Electoral Commissions National Standards ● The Law Society Code of Professional Conduct ● Data Quality Policy ● Strategy and Performance Framework ● Institute of Occupational Safety and Health (IOSH) Code of Conduct ● British Association for Counselling and Psychotherapy (BACP) Ethical Framework ● Chartered Institute of Personnel and Development (CIPD) Professional Standards ● Chartered Institute of Public Finance and Accountancy (CIPFA) ● The Institute of Rating, Revenues and Valuations (IRRV) ● The Association of Local Authority Risk Managers (ALARM) ● Investors in People ● Finance Management Charter ● The council's Constitution ● The council's Code of Conduct ● Institute of Equality and Diversity Practitioners (IEDP) ● Public Sector Internal Audit Standards (PSIAS) 	<ul style="list-style-type: none"> ● Public Contracts Regulations 2006 as amended ● Data Protection Act 1998 ● Freedom of Information Act 2005 ● ICO Good practice for records management and data breaches ● GCSx Code of Connection (CoCo) ● Green IT/energy consumption/ Carbon Reduction Commitment ● Employment, Health and Safety and Equality legislation ● Access to Information/ Executive Meetings Regulations (as amended) ● Local Government Act 1972 (S151 officer) ● Local Government Finance Act 1992 as modified 2012 ● Accounts and audit Regulations 2011 ● Code of Recommended Practice on Local Authority Publicity ● Environmental information regulations

KEY ACHIEVEMENTS IN 2012/13

During 2012/13 the directorate has achieved the following:

Excellence in Customer Service

Undertook the legal completion of 10 academy transfers

Launched the council's communications plan

Managed TUPE transfer of public health and SITA staff to the council

National Fraud Initiative exercise identified £208k savings

Successful implementation of upgraded computerised HR system to support smarter working initiatives

Unqualified opinion of accounts from external auditors

SOCITM benchmarking data evidences IT services are value for money

Finalist 2013 National GO Awards - Procurement Innovation

Continued accreditation to deliver Institute of Leadership and Management Qualifications

Positive VfM assurance from external auditors

Make Our Communities Safer and Stronger

Decrease of 50% of RIDDOR accidents

DCLG highlighted as a national case study council preparedness for Community Right to Challenge

Recognised in the National Centre for Public Scrutiny publication 'Spanning the system: broader horizons for council scrutiny' for work on health and well being and clinical commissioning

Completed the revised funding regime for the voluntary and community sector

Regenerate Our Area and Increase Prosperity

Co-ordinated a number of priority projects e.g. Broughton Library, Brigg Heritage Centre

Introduction of apprenticeship development programme to support young people to move into long-term employment

Successfully defended a High Court challenge to a major retail development

Achieved 13th consecutive RoSPA gold award

Launched customer self service portal

Launched innovative performance transparency website

Launched new council publication to all households in North Lincs

Implemented revised standards arrangements in line with the Localism Act 2011

Managed TUPE transfer of 10 schools to Academy status

Electoral Commission validation of election arrangements

Won 'Macro Employer of the Year' category of the National Apprenticeship Awards 2012

Provide Value for Taxpayers' Money

Generated £85k income through contract arrangements with John Leggott College

Generated £650k savings through revised car allowance terms and conditions

Co-ordinated retention of circa £6 millions schools contracts

Restructured IT service and appointed an IT partner

Launched Buy4Northernlincs website

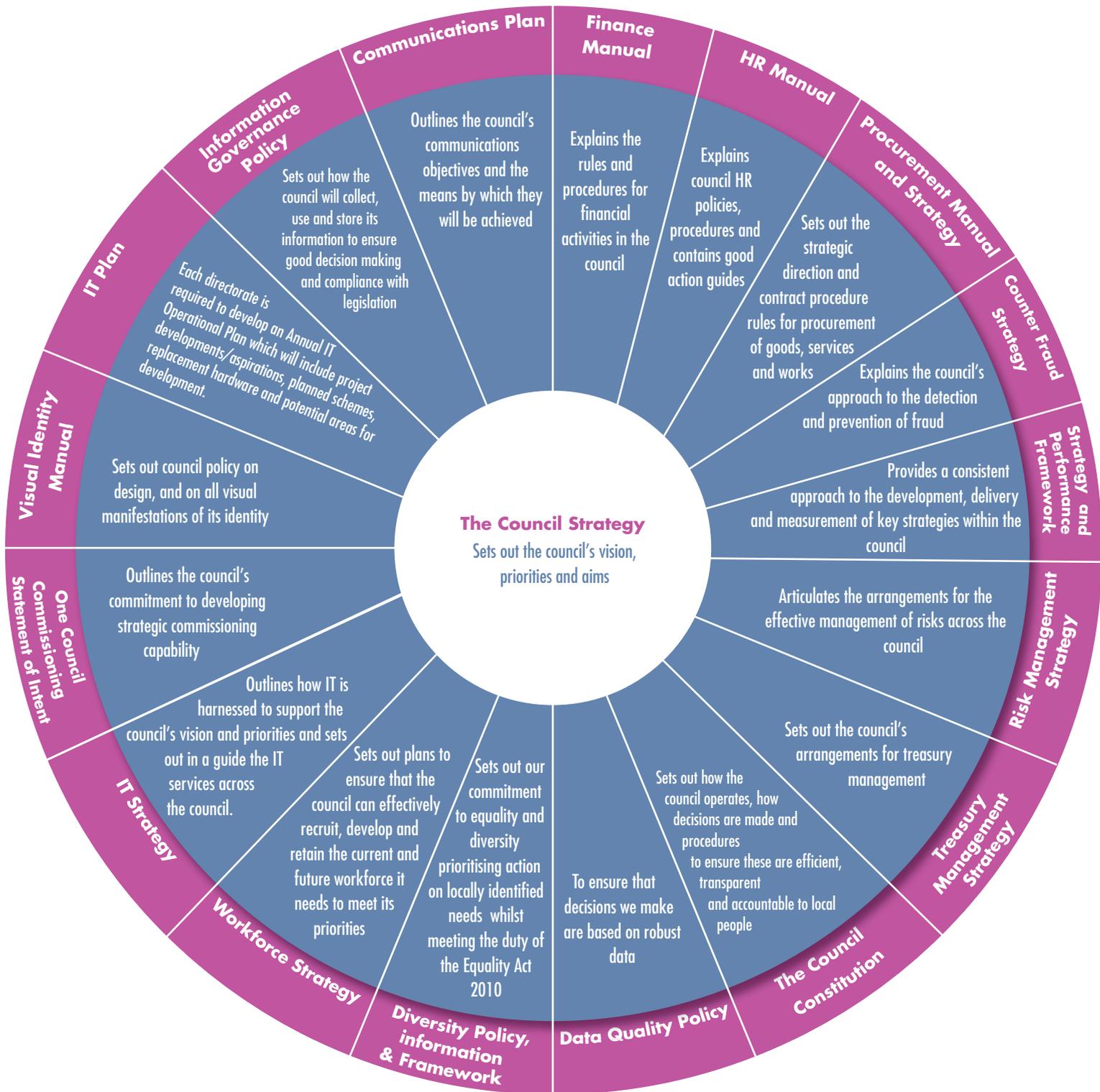
Transferred banking from Natwest to Barclays

Councilwide procurement savings totalled £1.31m



KEY DIRECTORATE STRATEGIES AND POLICIES

Below are the key strategies and policies that the Policy and Resources Directorate is responsible for. The table also details the purpose of these core documents.



KEY STRATEGIC PERFORMANCE INDICATORS

The performance indicators detailed below are measured regularly and support the delivery of the Council Strategy 2013-17

Provide value for taxpayers' money

- Service Areas assessed as having Good Value for Money
- Overall VfM assessment of the council
- Procurement Savings
- Capital Financing Costs
- Percentage of identified savings achieved
- External Auditor Opinion Unqualified accounts
- Percentage of Internal Audit Plan Completed
- Working days lost due to sickness absence
- Level of Council Tax set
- Deliver cash limited Council Revenue Budget
- Percentage of Council Tax Collected
- National & Non Domestic Rates Collection rate
- Invoices paid within 30 days
- Percentage of key performance indicators on track
- Percentage of Information Governance Audit Opinion
- Percentage of Strategic Plan actions completed/on track
- Value of external business retained
- Claim reports to insurers on time

Excellence in customer service

- Rate of Improvement in Service Critical KPIs
- Availability of council website and customer self service tools
- Increase in website traffic as a result of improved customer self service / digital access to the information and services that they need most
- Benefit claims average processing time (days)
- Increase the audience for the council's social media presence

Regenerate our area and increase prosperity

- % Local spend through contracts let (over £10k)
- Value of new income streams generated through commercial activity which directly contribute to the council's budget

Make our communities safer and stronger

- Performance against the Equality Objectives
- Local District Election – percentage turnout to elections and referenda
- Number of standards complaints received and processed via the council's standards arrangements
- Increase the number of voluntary opportunities identified and filled
- Organisations achieving the supporting volunteers award
- Take-up of e-training on safeguarding across the council

KEY COUNCIL STRATEGY & DIRECTORATE DEVELOPMENT PLAN

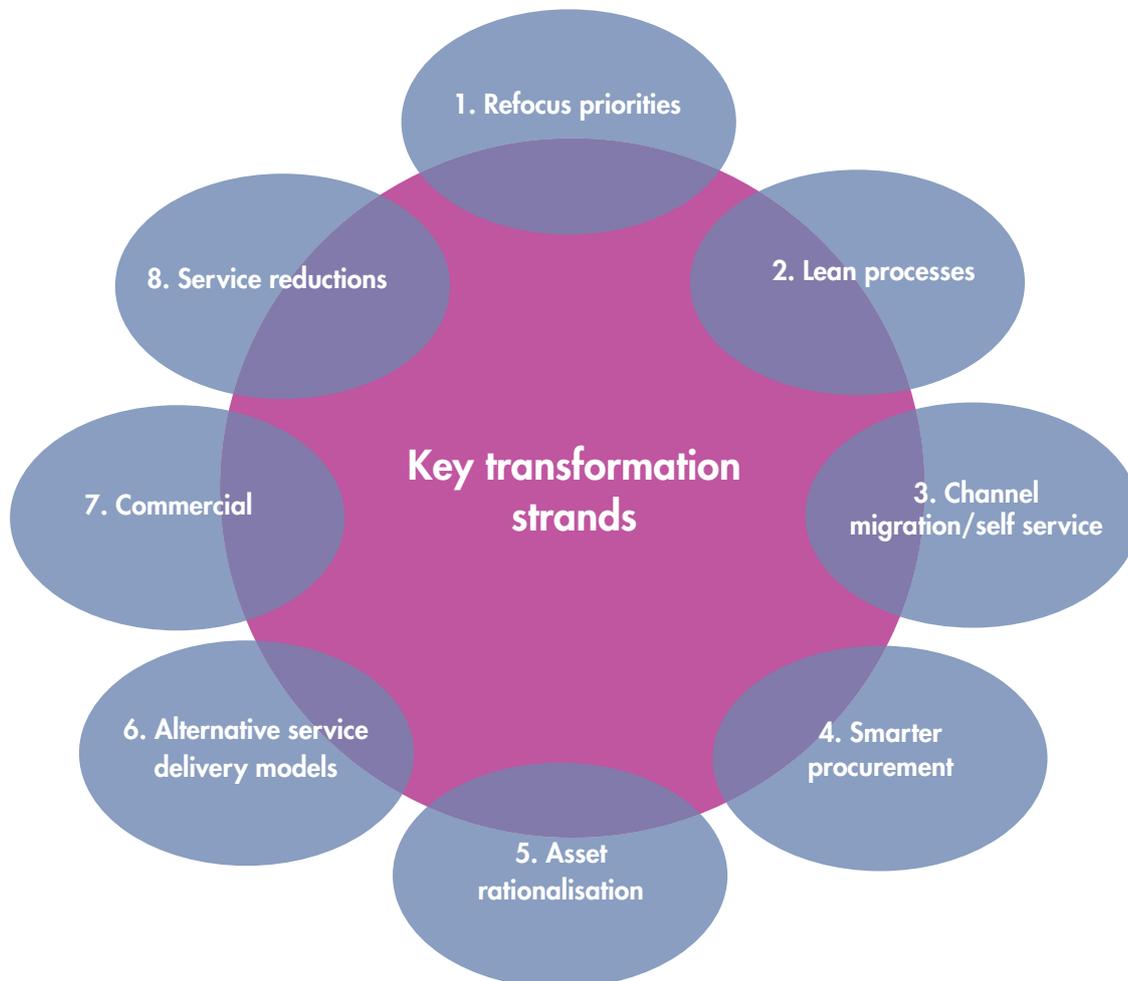
The table below contains priorities and actions within the policy and resources directorate that support the delivery of the Council Strategy 2013-17.

BUSINESS SUPPORT - JASON WHALER
Deliver the IT Strategy 2013-16
Embed the council's information management and governance framework
Adopt a robust commissioning and options appraisal approach to ensure that the right balance of service provision is achieved
Deliver both the procurement strategy and one council commissioning plan to support local priorities
Implement a robust commercial strategy through determination of commercial priorities and achievement of key commercial indicators
Develop methods to understand customer need in order to improve service delivery and VfM
Introduce a category management model for procurement to drive further cost reductions
Ensure key strategies and policies support the priorities of the council
Ensure all services deliver on their customer standards and key performance targets
Mainstream agile working principles
Use cost, performance and customer satisfaction intelligence to help improve services
Continue to actively explore shared service arrangements and other alternative service delivery options
HUMAN RESOURCES - HELEN MANDERSON
The workforce is the right shape and size to deliver the council's priorities
The council has the right skills, attitudes and behaviours to deliver high quality, customer focused services both now and in the future
The workforce is engaged, healthy and productive, particularly through periods of change
HR policies, procedures and frameworks support and enable employees, managers and leaders to deliver the council's priorities
Increased levels of income by maximising commercial opportunities to deliver professional HR services externally
Deliver the council's diversity commitments and projects, making a real difference to the delivery of local priorities and needs, thereby reducing inequalities.
Develop strategies for strengthening the health and wellbeing of our workforce
All staff will receive e-training on safeguarding and uptake will be monitored
Lead the council's and directorates' response to the 2013 staff survey

FINANCIAL SERVICES - PETER FIJALKOWSKI
To deliver effective financial planning for the council through a period of radical change to funding streams and substantial reductions in resources
To provide financial advice and support to major council initiatives
To consolidate the new local taxation and benefit shared service and secure £1.2m efficiencies over three years
Implement the next phase of the government's Welfare Reform agenda
Implement a shared insurance service in the Humber sub-region by 2013 to strengthen resilience
Demonstrate value for money by being open and transparent
Maximise business selling enhanced financial services to schools and Academies and explore other market opportunities
Achievement of identified savings
Provide effective stewardship of public funds
Improved cost management through understanding of our cost drivers
Deliver the 2013-17 budget
Implement new payroll and income management systems
Spend only on core services and locally agreed priorities
Invest in preventative activity to save costs in the future
Maximise collection of council tax and business rates owed to the council
Deliver savings whilst maximising positive impacts on service performance
LEGAL AND DEMOCRATIC - WILL BELL
Review the council's Consultation and Engagement Strategy
Review the council's Constitution to ensure legislative compliance
Complete the digitisation of the local land charges register
Following the signing of the Armed Forces Community Covenant, drawing together various organizations to support the principles of the covenant and to ensure it is embedded within the work of the council
Develop the potential for web casting council and other meetings
Continued development of community involvement in local groups and forums such as neighbourhood action teams
Encourage the development of a vibrant voluntary centre to recruit and deploy new volunteers into essential roles
Provide legal support to the waste procurement project
Oversee governance of the Health and Well-being Board
Oversee the development of a voluntary and community sector working group

TRANSFORMATION

Our vision for the next three years is to continue to develop a lean, creatively dynamic and fit for purpose directorate. To guide us on this journey we have developed a transformation programme entitled 'Blueprint for Success' that builds on the improvement priorities outlined in the council strategy 2013-17. The delivery plan for transformation is grouped by the following themes:



Key transformation strand definitions:

- 1. Refocus priorities** - includes a number of staffing reviews to reshape and refocus our services to ensure they are best placed to meet the council priorities in providing value for money services
- 2. Lean processes** - includes the introduction of efficient, streamlined processes that reduce the need for manual intervention, eg helpdesks
- 3. Channel migration/self service** - includes the enhancement of self service options and move to electronic models of delivery
- 4. Smarter procurement** - includes the implementation of a category management model for procurement and the pursuit of invest to save opportunities to reduce ongoing revenue costs
- 5. Asset rationalisation** - includes the rationalisation of IT systems and other directorate assets
- 6. Alternative service delivery models** - includes the appointment and utilisation of external partners and shared services to transform our models of service delivery
- 7. Commercial** - includes the identification and maximisation of existing and new commercial opportunities to generate additional income
- 8. Service reductions** - includes proposals to reduce the extent and range of support to optimise our cost base.

North Lincolnshire Council – Key Performance Indicators 2013-14

Directorate:

Policy & Resources

No.	Current Reference: (Existing KPI)	Indicator Definition:	New	Target 2013-14	Equal or Better than 2012-13 Target	Tolerance	Result 2012-13	Equal or Better than 2012-13 Actual	Target 2012-13
1	FICF19	Capital Financing Costs	No	7.11%	Yes	7.15%	7.8%	Yes	10%
2	FI 1	Level of Council Tax set	No	0%	Yes	N/A	0%	Yes	<RPI
3	PRFS 1	Percentage of identified savings achieved	No	85%	Yes	80%	98.1%	No	85%
4	FICF28	External Auditor Opinion Unqualified accounts	No	Yes	Yes	N/A	Yes	Yes	Yes
5	FIAR13	Percentage of Internal Audit Plan Completed	No	85%	Yes	80%	84%	Yes	85%
6	PRFS 2	Deliver cash limited Council Revenue Budget	No	100%	Yes	99%	98.5%	Yes	100%
7	BV09	Percentage of Council Tax Collected	No	96.5%	Yes	96.2%	98.1%	No	96.5%
8	BV10	National & Non Domestic Rates	No	98.8%	Yes	98.6%	98.7%	Yes	98.8%
9	BV08	Invoices paid within 30 days	No	82%	No	80%	81.3%	Yes	85%
10	NI181	Benefit claims , average processing time for new claims and change in circumstances	No	15	No	17	13.1	No	8
11	New	Claims Reports to Insurers on time	Yes	100%	New	95%	New	New	New
12	HR09	Working days lost due to sickness absence	No	8.25	Yes	9.25	10.01	Yes	8.25
13	PRHR 2	Take-up of e-training on safeguarding across the council	No	90%	Yes	75%	N/A	N/A	65%
14	DIV 1	Performance against Equality Objectives	No	85%	Yes	75%	82%	Yes	50%
15	LDDS 02	Local District Election – percentage turnout to elections and referenda	No	40%	Yes	33%	N/A	N/A	40%
16	LDDS 08	Number of standards complaints referred for investigation or subject to other action	No	5	Yes	7	1	No	5
17	New	Increase the number of voluntary opportunities identified and filled	Yes	10%	New	8%	New	New	New
18	New	Organisations achieving the supporting volunteers award	Yes	5	New	2	New	New	New
19	FIIV 2	Rate of Improvement in Service Critical KPI's	No	70%	Yes	67%	65%	Yes	70%
20	FIIV 6	Service Areas assessed as having Good Value for Money	No	70%	Yes	60%	58%	Yes	70%

No.	Current Reference: (Existing KPI)	Indicator Definition:	New	Target 2013-14 (Note 1)	Equal or Better than 2012-13 Target	Tolerance (Note 2)	Result 2012-13	Equal or Better than 2012-13 Actual	Target 2012-13
21	New	Percentage of key performance indicators on-track or within tolerance	Yes	85%	New	75%	85%	Yes	New
22	New	Positive information governance audit opinion	Yes	Positive	New	N/A	Positive	Yes	New
23	New	Percentage of Strategic Plan actions completed or on-track	Yes	80%	New	70%	100%	New	New
24	FICP 32	Procurement Savings	No	£0.6m	No	£0.5m	£1.31m	No	£0.75m
25	PRBS 2	% Local Spend through contracts let (over £10k)	No	45%	Yes	40%	44%	Yes	40%
26	PRBS 3	Value of New Income Streams that directly contribute to the council's revenue budget	No	£50k	N/A	£45k	£86.4k	N/A	£50k
27	New	Value of External Business Retained	Yes	100% retention	New	80% retention	New	New	New
28	PRBS 4	Availability of Council Website and Customer Self Service Tools	No	99.5%	Yes	99.00%	99.25%	Yes	99.5%
29	PRBS 5	Increase in website traffic as a result of improved customer self service / digital access to the information and services that they need most	No	5%	No	3.45%	3.45%	Yes	15%
30	PRBS 7	Increase the audience for the council's social media presence	No	25%	No	15%	103.4%	No	50%
31	CH 8	Overall VFM Assessment of the Council	No	Good	Yes	N/A	Good	Yes	Good