

05/07/2018	09:21:11	01/04/2018	Efficiency and Resources		Scrut...	Direc...	Which...	Key /...	Reno...	10										Total			
			Performance Data		Adults...	Neighb...	Finance	Key	Monthlv	= Better than same period last year (↑) =										10	10	10	Total
			2017	2018	Efficie...	Childre... Econo...	Housing	Corpo... Delete	Quarte	= The same as same period last year (↔) =										0	3	4	Better than target
			2018		Health... Place		Law & G	Key - O1		= Not as good as same period last year (↓) =										0	1	0	Achieving target
							Adult So... Chief Exe... Commis...	Key - O2		= Not as good as same period last year (↓) =										1	3	3	Missing target
Indicator Num	Indicator Description	Reported	What is best	Measure of unit	Latest England Av	Latest North East Av	Latest other benchmark Av	2014/15	2015/16	2016/17	Data at same period last year	Latest data performance from same period last year	June	Sept	Dec	Mar	Mar - Num	Mar - Den	Trend from when last reported	Performance against target	March compare to target	Year End Target	Comments
FHR 001	DBC number of FTE working days lost due to sickness (excluding schools)	Monthly	Smaller	Num/Rate	-	-	-	9.3	8.8	9.7	9.7	↑	1.8	3.8	6.7	9.2	12,742	1,382		↓	↓	8.9	Qtr 4 Figures have improved on the same period last year - 961 days, 0.48 per FTE. Of the 12761 Days lost 52% (52% 16/17) is long term (LT) 16% of this was deemed compassionate in nature. There have been 188 Cases of LT (178 Individuals), 135 have now returned to work with 26 leaving the Council (a further 6 left after returning to work), the remaining 18 are still off but being managed, details can be found within AD comments. Stress related absence is the highest cause, 29% (26% of which 35% (47%) is work related. In total 978 employees have taken time off due to sickness absence - 60% of workforce. Year end outturn 9.23 days per FTE (9.7) Updated 16/05/18 due to adjustment
FHR 003	Number of reportable employee accidents / ill health	Quarterly	Smaller	Num	-	-	-	11	13	13	13	↑	0.0	1.0	7.0	8.0	8					-	Qtr 4 1 reportable accident in Q4, total for the year 8 reports. 3 x manual handling, 1 carpal tunnel syndrome, 2 x slip/fall from height, 2 x moving and handling.
FHR 008	Number of complaints upheld by the Local Government Ombudsman/Housing Ombudsman	Quarterly	Smaller	Num	-	-	-	3.0	11	7.0	7.0	↑	5.0	5.0	5.0	6.0	6					-	Qtr 4 Q1 - Adult Social Care received 1 Upheld decision, compared to 4 for the same period in the previous year. Children's Services received two upheld decisions compared to 0 for the same period in the previous year. Education received 1 Upheld decision, compared to 0 for the same period the previous year. Q 2 and 3 - The Local Government and Social Care Ombudsman (new name) and the Housing Ombudsman did not uphold any complaints during the second and third quarters of 2017/18. Q4 - Adult Social Care received 1 Upheld decision, the same number for the same period in the previous year.
FHR 009	Number of complaints upheld by the Information Commissioner's Office	Quarterly	Smaller	Num	-	-	-	3.0	9.0	1.0	1.0	↓	0.0	1.0	3.0	3.0	3					-	Qtr 4 Q1 - The ICO did not uphold any complaints. Q2 - The ICO partly upheld 1 complaint. It related to an Environmental Information Regulations request for Development Management Information. The ICO concluded that while the Council had applied the regulations correctly we delayed in doing so. Q3. The ICO upheld two complaints. The first related to an Environmental Information Regulations request for Development Management. The ICO concluded the Council had failed to demonstrate disclosure would adversely affect a legitimate economic interest and ordered the Council to disclose the information relating to Durham Tees Valley Airport. The Council has appealed the ICO's decision to the first-tier tribunal. The second related to an FOI request for Development Management. The ICO concluded the Council failed to respond to respond to the request regarding the roll out of superfast broadband within timescale.
FHR 019	Staff turnover - Voluntary Leavers	Quarterly	Smaller	%	-	-	-	7.8	7.0	6.8	6.8	↓	1.3	3.8	5.5	7.3	145	1,996		↑	↑	10.0	Qtr 4 Higher than in 16/17 (6.76). Further details can be seen in AD comments. (27 people have retired, excluding those the Turnover rate would be 5.91).
HBS 002	Amount in £'s of Council Tax arrears collected	Monthly	Bigger	Num	-	-	-	1,271,644	1,549,537	1,567,911	1,567,911	↓	476,546	886,983	1,260,642	1,477,347	1,477,347			↓	↓	1,500,000	Qtr 4 Performance has been met for 2017/18
HBS 003	Amount in £'s of Housing Benefit overpayments recovered	Quarterly	Bigger	Num	-	-	-	991,571	1,063,561	1,202,060	1,202,060	↓	261,389	524,680	815,691	1,106,519	1,106,519			↑	↑	950,000	Qtr 4 Performance has been exceeded for 2017/18
HBS 009	% of Council Tax collected in year	Monthly	Bigger	%	97	82	-	95	95	96	96	↔	27	53	79	96	51,120,938	53,472,843		↔	↑	96	Qtr 4 Performance has been met for 2017/18.
HBS 010	% of Business Rates collected in-year	Monthly	Bigger	%	98	83	-	98	98	98	98	↑	31	56	80	99	34,316,200	34,703,330		↑	↑	98	Qtr 4 Performance has been met for 2017/18.
LGP 008	Contracted spend as a % of total non-salary spend	Quarterly	Bigger	%	-	-	-	-	-	72	72	↑	75	76	79	74	18,081,431	24,562,563	↓	↓	↓	80	Qtr 4 The data has now been corrected and rerun for the whole year. The contract register has a few things that still need updating which should bring the figure higher.