


PLEASE NOTE: The date has to be set correctly in the PMF Master (Summary Table tab) for the Qtr being reported in order that the data for "Data at the same period last year" to be shown correctly, e.g. Qtr 1 01/08, Qtr 2 01/10, Qtr 3 01/01 and Qtr 4 01/04. If the date in the PMF has to change you must SAVE the doc after changing it and then refresh the PIVOT.

Date PMF Master set at: **01/07/18**



Efficiency & Resources

Performance Data

2018

2019

06/09/18
08:45:44
01/07/18

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10	Total	10
2	= Better than same period last year (↑) = Better from when last reported (↑) =	0
3	= The same as same period last year (↔) = The same from when last reported (↔) =	0
5	= Not as good as same period last year (↓) = Not as good from when last reported (↓) =	1
0	Not comparable (blank)	9

10	Total
4	Better than target
0	Achieving target
1	Missing target
5	No 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	2017/18	Data at same period last year	Latest data performance from same period last year	June	June - Num	June - Den	Trend from when last reported	June Target	Qtr 1 - June 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	9.2	2	↔	2	2,442	1,378				9	(blank)
FHR 003	Number of reportable employee accidents / ill health	Quarterly	Smaller	Num	-	-	-	11	13	13	9.0	0	↓	1	1			-	-	-	Qtr 1 One Reportable Accident. Dolphin Centre Catering, cut to face from broken glass.
FHR 008	Number of complaints upheld by the Local Government Ombudsman/Housing Ombudsman	Quarterly	Smaller	Num	-	-	-	3.0	11	7.0	6.0	5	↑	3	3			-	-	-	Qtr 1 - 3 upheld decisions received, 50% lower than the previous year. The 3 were in adult services, one in social care and two in financial assessments.
FHR 009	Number of complaints upheld by the Information Commissioner's Office	Quarterly	Smaller	Num	-	-	-	3.0	9.0	1.0	3.0	0	↔	0	0			-	-	-	Qtr 1 The ICO did not uphold any complaints against the Council during Q1.
FHR 019	Staff turnover - Voluntary Leavers	Quarterly	Smaller	%	-	-	-	7.8	7.0	6.8	7.3	1	↓	2	30	1,999			-	-	(blank)
HBS 002	Amount in £'s of Council Tax arrears collected	Monthly	Bigger	Num	-	-	-	1,271,644	1,549,537	1,567,911	1,477,347	476,546	↓	459,950	459,950			375,000.0	↑	1,500,000	Qtr 1 Collection of Council Tax arrears is currently on course to exceed target and last year's collection figure of £1.5 million
HBS 003	Amount in £'s of Housing Benefit overpayments recovered	Quarterly	Bigger	Num	-	-	-	991,571	1,063,561	1,202,060	1,106,519	261,389	↑	290,828	290,828			237,500.0	↑	950,000	Qtr 1 Collection of Housing Benefit overpayments is currently on course to meet the target
HBS 009	% of Council Tax collected in year	Monthly	Bigger	%	97	82	-	95	95	96	96	27	↔	27	15,458,735	56,979,628		26.9	↑	96	Qtr 1 Performance is currently on course to meet the target.
HBS 010	% of Business Rates collected in year	Monthly	Bigger	%	98	83	-	98	98	98	99	31	↓	30	10,748,401	35,559,304		29.9	↑	98	Qtr 1 Performance is currently on course to meet the target.
LGP 008	Contracted spend as a % of total non-salary spend	Quarterly	Bigger	%	-	-	-	-	-	72	74	75	↓	67	16,182,995	24,217,964	↓	80.0	↓	80	(blank)