

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:

01/10/18



Efficiency & Resources

Performance Data

2018

2019

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

10	Total
4	Better than target
0	Achieving target
0	Missing target
6	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	Sept	Sept - Num	Sept - Den	Trend from when last reported	Sept Target	Qtr 2 - Sept compare to target	Year End Target	Comments
FHR 001	Number of FTE working days lost due to sickness (excluding schools)	Monthly	Smaller	Num/Rate	-	-	-	-	-	-	9.2	4	↑	2	4	5,233	1,389		-	9	-	Qtr 2 Improvement on Q2 2017/18 - 147 days, 0.14 per FTE. Of the 5233 Days lost 52% (51% in Q2 17/18) is long term absence, there have been 100 Cases 80 have now returned to work, 8 have left the Council and 1 sadly passed away, the remaining 11 are still off but being managed. St/De/MH related absence is the highest cause, 28% (32%) of which 34% (23%) was deemed work related. 66% of employees have had zero absence. Projected year end outturn is 8.90 days per FTE - the same as the Council target and 0.32 improvement on 17/18 outturn.
FHR 003	Number of reportable employee accidents / ill health	Quarterly	Smaller	Num	-	-	-	11	13	13	9.0	1	↓	1	3	3			-	-	-	Qtr 2 2 reportable accidents in Q2, bringing the total to 3. A leisure attendant/swim instructor slipped in the Dolphin Centre changing village and waste operative injured shoulder whilst moving a 360 bin.
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	7	7			-	-	-	Qtr 2 Adult Social Care received 4 upheld decisions, compared to 1 in Q2 2017/18. Finance and Human Resources received 3 upheld decisions an increase from 2 in Q2 2017/18.
FHR 009	Number of complaints upheld by the Information Commissioner's Office	Quarterly	Smaller	Num	-	-	-	3.0	9.0	1.0	3.0	1	↑	0	0	0			-	-	-	Qtr 2 The ICO did not uphold any complaints against the Council during Q2.
FHR 019	Staff turnover - Voluntary Leavers	Quarterly	Smaller	%	-	-	-	7.8	7.0	6.8	7.3	4	↑	2	4	74	2,004			-	-	Qtr 2 Reduction on Q2 in 2017/18 (3.8%). Of the 74 leavers 30 were from C&A, 34 from EG & NS and 11 from Resources Further details can be seen in AD comments. Looking at the information taken from Exit Surveys in the period, 83% of respondents said they would work for their Service Group again, 90% said they would work for the Council again. The survey includes all leavers, not just those leaving voluntarily.
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	886,983	↓	459,950	866,751	866,751			750,000.00	↑	1,500,000	Qtr 2 Collection of Council Tax arrears is currently on course to exceed the target
HBS 003	Amount in £'s of Housing Benefit overpayments recovered	Quarterly	Bigger	Num	-	-	-	991,571	1,063,561	1,202,060	1,106,519	524,680	↑	337,624	606,247	606,247			475,000.00	↑	950,000	Qtr 2 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	53	↔	27	53	30,283,447	57,410,325		52.70	↑	96	Qtr 2 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	56	↑	30	57	19,999,880	35,318,162		54.20	↑	98	Qtr 2 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						80	80	Qtr 2 .