



Efficiency & Resources

Performance Data

06/03/2019

14:52:24

01/02/2019

2018

2019

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

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	Latest data same period previous year	Latest data performance from same period last year	June	Sept	Dec	Dec - Num	Dec - Den	Trend from when last reported	Performance against target	Dec Target	Qtr 3 - Dec 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	6.7	↑	1.8	3.8	5.9	8,296	1,397			-	-	9	Qtr 3 Improvement on Q3 2017/18 - 948 days, 0.75 per FTE. Of the 8296 days lost 50% (52% in Q3 17/18) is long term absence, 147 Cases (140 employees).118 have now returned to work, 13 left the Council and 1 sadly passed away. The remaining 15 were still off but being managed. SV/De/MH related absence is the highest cause, 31% (30%), of which 37% (36%) was deemed work related. Projected year end outturn is 8.19 days per FTE - 0.71 below the target and 1.03 improvement on 17/18 outturn.
FHR 003	Number of reportable employee accidents / ill health	Quarterly	Smaller	Num	-	-	-	11	13	13	9.0	7.0	↑	1.0	3.0	6.0	6				-	-	-	Qtr 3 3 reportable accidents in Q3, 2 Reablement staff suffered moving and handling injuries, Arboricultural operative suffered ankle sprain whilst removing a loose tree branch. Previous 3 reportable accidents included 2 in the Dolphin Centre and 1 refuse operative. Bringing the total to 6 reportable accidents.
FHR 008	Number of complaints upheld by the Local Government Ombudsman/Housing Ombudsman	Quarterly	Smaller	Num	-	-	-	3.0	11	7.0	6.0	5.0	↓	3.0	7.0	8.0	8				-	-	-	Qtr 3 Adult Social Care received 5 upheld decisions, compared to 1 in Q1 - 3 2017/18. Finance and Human Resources received 3 upheld decisions an increase from 0 in Q1 - 3 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	3.0	↑	0.0	0.0	0.0	0				-	-	-	Qtr 3 The ICO did not uphold any complaints against the Council during Q3.
FHR 019	Staff turnover - Voluntary Leavers	Quarterly	Smaller	%	-	-	-	7.8	7.0	6.8	7.3	5.5	↑	1.5	3.7	5.2	104	2,013				-	-	Qtr 3 Reduction on Q3 in 2017/18 (5.5%). Of the 105 leavers 42 were from C&A, 48 from EG & NS and 14 from Resources. Further details can be seen in AD comments. Looking at the information taken from Exit Surveys in the period, 77% of respondents said they would work for their Service Group again, 86% 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	1,260,642	↓	459,950	866,751	1,202,382	1,202,382			↑	375,000.00	↑	1,500,000	Qtr 3 Collection of Council Tax arrears is currently on course to meet 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	815,691	↑	337,624	606,247	882,188	882,188			↑	712,500.00	↑	950,000	Qtr 3 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	79	↔	27	53	79	45,452,700	57,404,400		↑	26.90	↑	96	Qtr 3 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	80	↑	30	57	81	28,674,200	35,342,533		↑	29.90	↑	98	Qtr 3 Performance is currently on course to meet the target.
LGP 008	Contracted spend as a % of total non-salary spend	Quarterly	Bigger	%	-	-	-	-	-	73	79	79	↓	76	75	76	59,863,102	79,181,928	↑	↓	80.00	↓	80	Qtr 3 The contracts register may not be capturing all contracted spend, some of the spend below £10k may not be entered on the contracts register. Corporate Procurement are working to raise awareness with officers of the need to update the contract register with details of sub £10k spend. Some contracted spend may not be being identified because of differences with the suppliers listed on the contracts register and the details appearing on Agresso. Further work is being carried out by Corporate Procurement to manually check that ensure suppliers are correctly identified.