



Efficiency & Resources

Performance Data

12/06/2019

14:22:22

01/04/2019

2018

2019

Scruti...	Direc...	Which ...	Key / ...	Repor...
Adults Children Efficien Health Place	Econo Resour Childre... Childre... Economi... Neighb...	Housing Law and Resources Adult So... Asset Ma... Chief Exe... Children ... Commiss... Commun...	Corpor... Delete Key - Q? Key - O1 Key - O2 Key - O3 Key - O4 Key / B...	Monthly Quarterly Annual -... Biennial

10	Total	10	10	Total
4	= Better than same period last year (↑)	0	3	Better than target
	Better from when last reported (↑) =			
2	= The same as same period last year (↔)	1	1	Achieving target
	The same from when last reported (↔) =			
4	= Not as good as same period last year (↓)	0	2	Missing target
	Not as good from when last reported (↓) =			
0	Not comparable (blank)	9	4	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	Mar	Mar - Num	Mar - Den	Trend from when last reported	Qtr 4 - March 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	9.2	↑	1.8	3.8	5.9	8.3	11,695	1,402		↑	9	Qtr 4 Improvement on 2017/18 - 1048 days, 0.88 per FTE, 0.56 below target. Of the 11,695 days lost, 49% (52% in 17/18) is long term absence, 194 Cases (179 employees). 154 returned to work, 17 left the Council and 1 sadly passed away. The remaining 22 were still off but being managed. Sv/De/MH related absence is the highest cause, 30% (29%), of which 44% (35%) was deemed work related. 0.56 below the target. 45% of staff had zero absence.
FHR 003	Number of reportable employee accidents / ill health	Quarterly	Smaller	Num	-	-	-	11	13	13	9.0	9.0	↑	1.0	3.0	6.0	8.0	8				-	Qtr 4 2 reportable accident in Q4, Civic Enforcement, employee slipped on ice causing ligament damage to knee, Refuse collector moving a trade bin suffered torn muscle in his back. This brings the total number of reportable accidents to employees for the year to 8.
FHR 008	Number of complaints upheld by the Local Government Ombudsman/Housing Ombudsman	Quarterly	Smaller	Num	-	-	-	3.0	11	7.0	6.0	6.0	↓	3.0	7.0	8.0	12	12				-	Qtr 4 Adult Social Care received 5 upheld decisions, compared to 1 in Q1 - 4 2017/18. Finance and Human Resources received 3 upheld decisions an increase from 0 in Q1 - 4 2017/18. Commissioning, Performance & Transformation received 1 upheld decision an increase from 0 in Q1 - 4 2017/18. Children's Services received 1 upheld decision the same number as Q1 - 4 2017/18. Housing & Revenue Services received 2 upheld decisions an increase from 0 in Q1 - 4 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	1.0	1				-	Qtr 4 The ICO upheld 1 complaint against the Council, the same number as for Q 1 - 4 in 2017/18.
FHR 019	Staff turnover - Voluntary Leavers	Quarterly	Smaller	%	-	-	-	7.8	7.0	6.8	7.3	7.3	↔	1.5	3.7	5.2	7.3	146	2,015			-	Qtr 4 Reduction on 2017/18 (7.3%). Of the 146 voluntary leavers, 58 were from C&A, 69 from EG & NS, 18 from Resources and 1 from Chief Exec. 32 Retired, 72 left for Alternative Employment (36 LA and 36 Other), 28 for Personal Reasons, 6 for Further Education, 4 Relocated, 2 for Health and for 2 Other reasons. Looking at the information taken from Exit Surveys for the year, 77% of respondents said they would work for their Service Group again, 85% 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	1,477,347	↓	459,950	866,751	1,202,382	1,463,946	1,463,946			↓	1,500,000	Qtr 4 Performance target for 2018/19 has been met
HBS 003	Amount in £'s of Housing Benefit overpayments recovered	Quarterly	Bigger	Num	-	-	-	991,571	1,063,561	1,202,060	1,106,519	1,106,519	↑	337,624	606,247	882,188	1,129,882	1,129,882			↑	950,000	Qtr 4 Performance target for 2018/19 has been exceeded
HBS 009	% of Council Tax collected in year	Monthly	Bigger	%	97	82	-	95	95	96	96	96	↔	27	53	79	96	55,135,346	57,418,860		↑	96	Qtr 4 Performance target for 2018/19 has been met
HBS 010	% of Business Rates collected in year	Monthly	Bigger	%	98	83	-	98	98	98	99	99	↓	30	57	81	98	34,394,640	35,215,756		↔	98	Qtr 4 Performance target for 2018/19 has been met
LGP 008	Contracted spend as a % of total non-salary spend	Quarterly	Bigger	%	-	-	-	-	-	73	79	79	↓	76	75	76	76	78,376,707	103,492,893	↔	↓	80	Qtr 4 .