





















Corporate Health Key Performance Indicator:

Performance as at 31 December 2017

KEY:			
	Performance is improving	DoT	Direction of Travel
	Small change in performance	A	Annual
	Performance is deteriorating	N/A	Not Applicable

Leader of the Council												
	Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT	Q1 17/18	Q2 17/18	Q3 17/18	DoT	Target	DoT	Notes
					2014/15 v 2016/17				Previous Performance		Performance Against Target	
Corporate Health	Average number of working days lost due to sickness absence per FTE	10.67 days per FTE	10.55 days per FTE	9.47 days per FTE		10.31 days	9.57 days	10.79 days		10 days		10.79 days compared to 10.48 days in Q3 2016/17.
	Average number of working days lost due to sickness absence per FTE (Council - Current staff only)	9.71 days per FTE	8.84 days per FTE	8.2 days per FTE		8.82 days	8.06 days	9.05 days		No Target Set	N/A	9.05 days compared to 8.2 days in Q3 2016/17.
	% staff turnover (Council - Permanent excluding, death, Tupe, redundancy)	7.76%	7.57%	8.64%		8.88%	8.16%	8.4%		No Target Set	N/A	8.4% compared to 8.64% in Q3 2016/17.
	% of IPAs in the HR system (Council)	Data unavailable	69%	70%		46%	56%	70%		85%	N/A	70% compared to 68% in Q3 2016/17.
	Average completion rate of mandatory training (Council)	44%	81%	78.9%		75%	76%	77%		85%	N/A	77% compared to 78% in Q3 2016/17.
	Value of efficiency savings achieved (Council)	£15,799,000	£25,236,100	£25,124,000		£4,132.5m	£8,603.5m	£12,110.4m	N/A	£18.7m	N/A	
	% of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received (Council)	92.74%	93.85%	95.45%		95.02%	94.14%	94.16%		93%		94.16% compared to 95.45% in Q3 2016/17.
	Value of outstanding debts (Council)	£5,442,226	£8,622,720	£5,798,761		£8,954,932	£9,361,400	£7,125,189	N/A	No Target Set	N/A	No target set re: value of outstanding debts, however the Council aims to achieve the target of 89% of sundry debt collected in 2017/18.
	No. of exceptions from Contract Procedure Rules approved (Council)	60	87	75		24	11	20		<60		20 compared to 19 in Q3 2016/17. Cumulative total to date is 55.
	Number of term renewable contracts expired before new provider in place (Council)	New PI			New PI	A	A	A	A	N/A	N/A	