

How to Understand and what they show

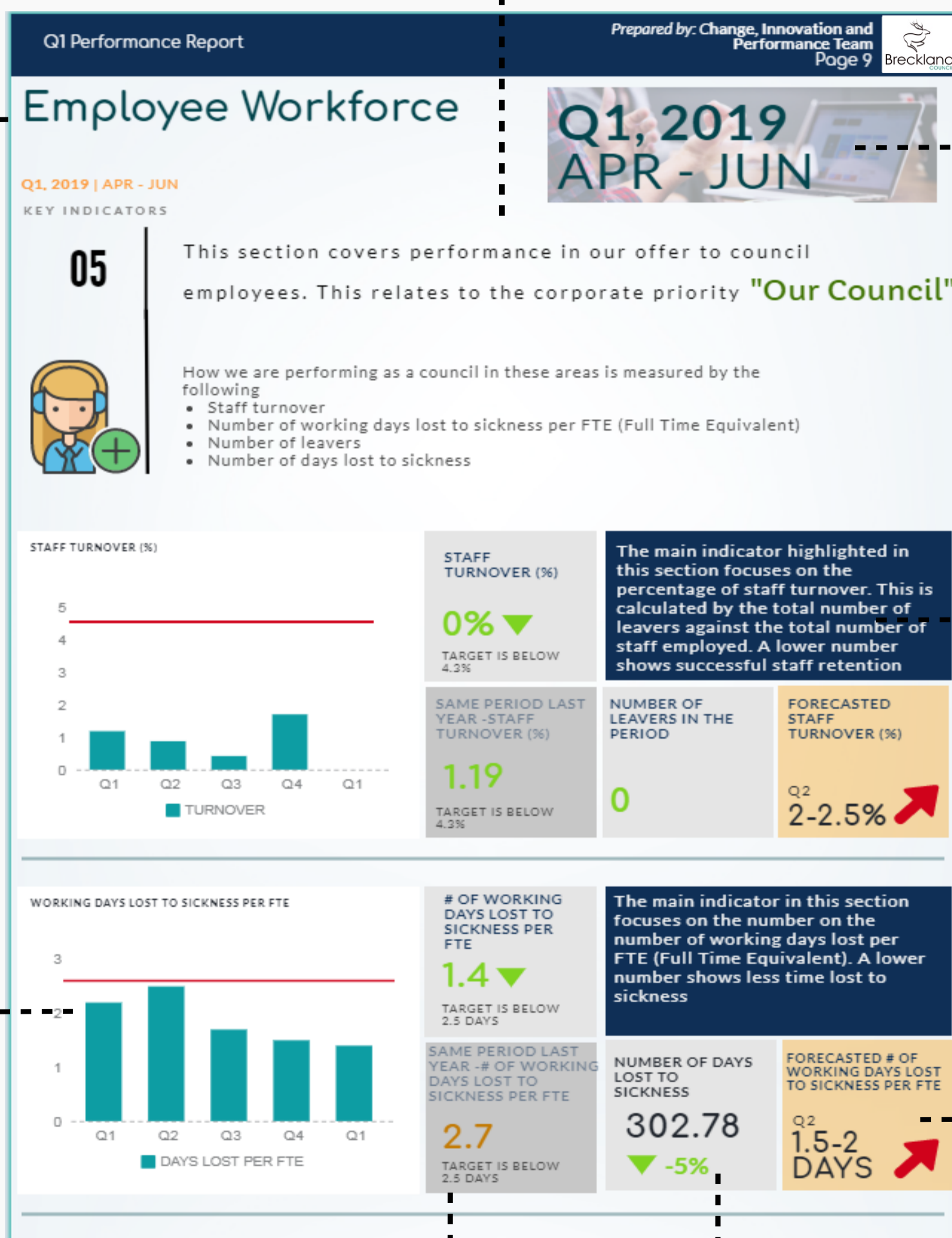
PAGE 1

Within the new reports there are 8 areas of performance which are covered, each areas focuses on certain elements of the services we provide. Each Area of Performance within the new reports is broken down into two pages, the first page shows the key measures, these traditional agreed measures are targeted and agreed by all levels of the organisation to be key indicators of performance for the relevant areas.

Breakdown of the page
 - What Data/PIs are being shown
 - Which part of the corporate plan they link into

Page and Report title

Service area of the council



Reporting Period

Description of the Performance measure, what good looks like etc.

Performance for the last year

Forecast based on existing data and trends as well as any business intelligence gathered which can forecast this figure.

Performance for this time last year last year

Supporting figure which goes into this performance measure or works as part of its calculation

PAGE 2

Page 2 of each area within the report features different elements of data and visual analytics which support and highlight performance/delivery within the areas they represent, this is traditionally where the data only measures will be featured along with other business intelligence and data provided by different services and sources of data, this page is designed to add context and provide more background and related info/analysis where it is useful.

Data only measures are Performance indicators that whilst informative and useful do not have an agreed target and are therefore still monitored but not highlighted as "Key Indicators"

Where possible, benchmark analysis and comparison data to other local authorities will be provided to provide the audience with an idea of how our performance compares

Q1 Performance Report
Prepared by: Change, Innovation and Performance Team

Page 10

Employee Workforce

Q1, 2019 | APR - JUN

SUPPORTING DATA AND ANALYSIS

NUMBER OF DAYS LOST TO SICKNESS	NUMBER OF DAYS LOST TO SICKNESS - LONG TERM	NUMBER OF DAYS LOST TO SICKNESS - SHORT TERM
302.78	199	103.7
▼ -5%	▼ -4%	▼ -5%

POINTS TO NOTE

- 📍 It is pleasing to report that South Holland district council is reporting as the best performing council for sickness in all of the East Midlands areas for days lost to sickness per FTE, the next lowest being South Northamptonshire at 1.5 days lost. The chart on this page also demonstrates how long term and short term absence compares to the UK national average
- 📍 In terms of turnover, performance is also strong in this area with no leavers in Q1, leaving us well below the national average for turnover, the turnover rate is forecasted to rise in Q2 as there have already been several leavers within the Month of July but this does not put the turnover rate at any concerning levels.

NUMBER OF LEAVERS

Quarter	Leavers
Q1	8
Q2	6
Q3	3
Q4	4

NUMBER OF DAYS LOST TO SICKNESS PER FTE

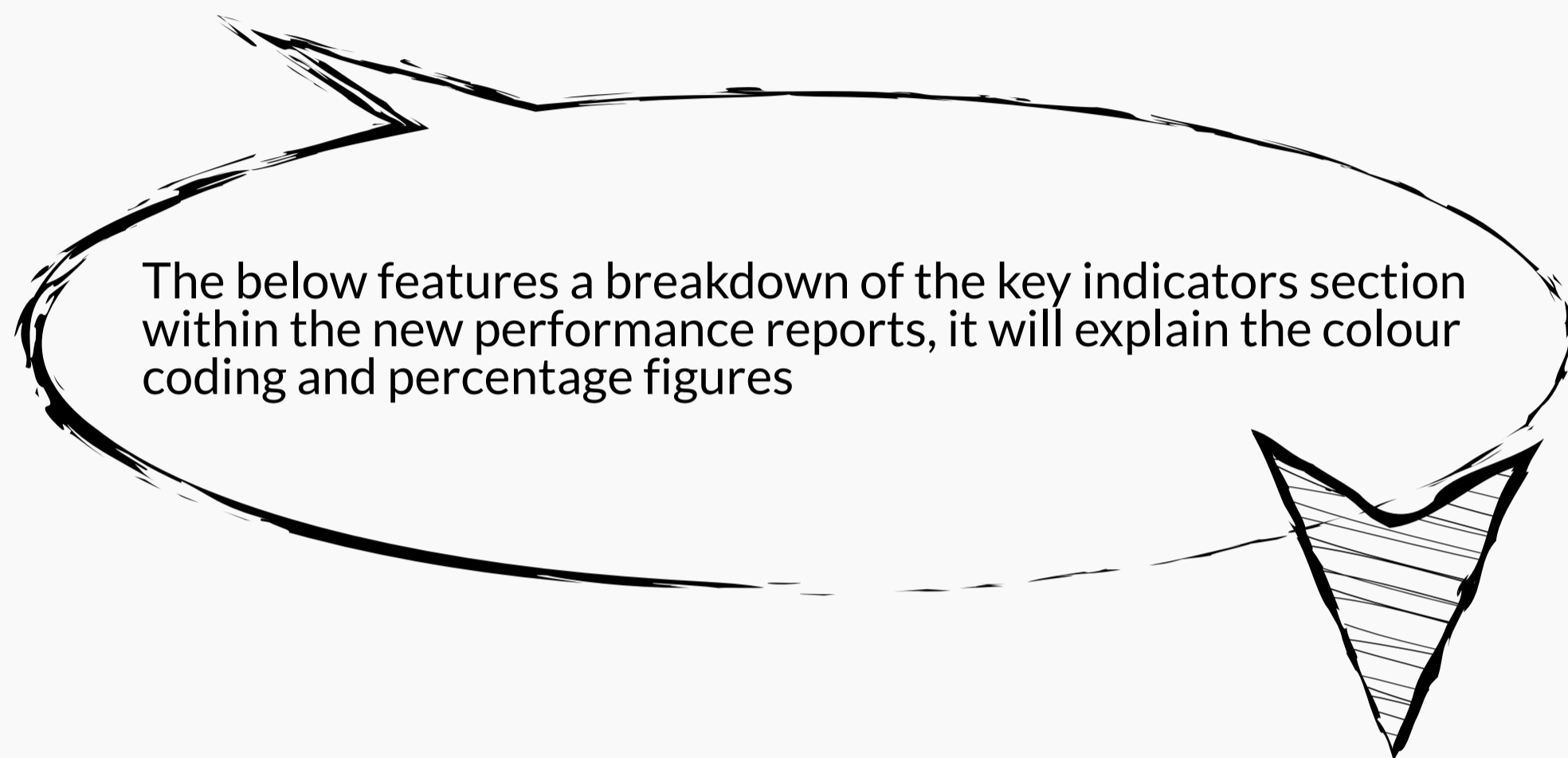
Quarter	Long Term (Days)	Short Term (Days)
Q1	2.3	0.5
Q2	2.2	0.4
Q3	1.3	0.5
Q4	1.0	0.6

LONG TERM SICKNESS UK LA AVERAGE (4.4 DAYS)
SHORT TERM SICKNESS UK LA AVERAGE (3.8 DAYS)

According to the most recent Local Government workforce survey the average quarterly staff turnover rate for local authorities is **3.6%**

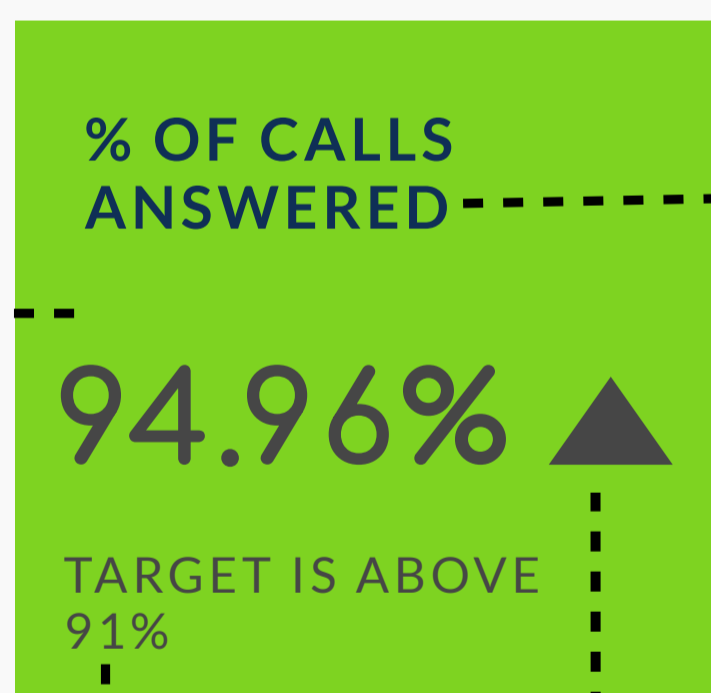
Where relevant, further context and information will be provided by the report authors in relation to key performance and any other areas to highlight, this will often be the case where an area is under performing and further explanation of this is needed, or where an area is performing well and should also be highlighted along with any additional points to note on work that has been undertaken or any other key risks/issues that need raising.

How to Understand and what they show



The colour of the square represents the status of the indicator, Green represents on or above target, orange represents slightly under target, red represents significantly below target and white indicates this is a data only measure and does not have a target.

KEY INDICATORS



Title of performance measure highlighted

The figure is the current target of this measure

This figure represents the change since last quarter, the arrow represents in which direction the figure has moved since last quarter and if this change has moved in a higher or lower direction.