



Northumberland
County Council

Corporate Performance 21 / 22 Corporate Summary Dashboard

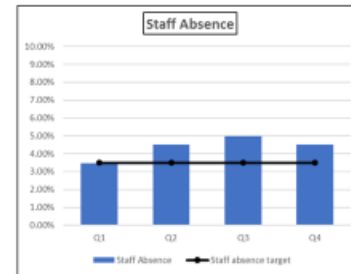
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Operational KPIs – Top 15 Corporate Indicators



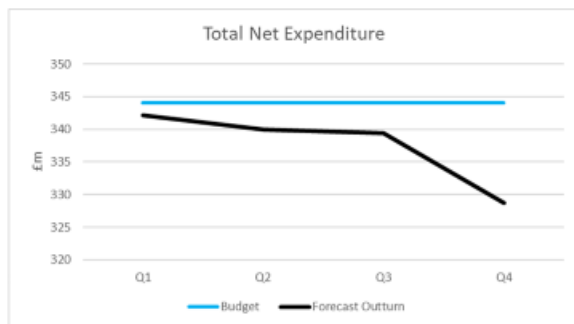
#	KPI name	Service	Target	EOY	Status
1	65+ Admissions	Adult Services	806.5 per 100k	601 per 100k	Green
2	Children Looked After	Children's Social Care	70 per 10k	72 per 10k	Amber
3	Child Protection Plans	Children's Social Care	65 per 10k	68 per 10k	Red
4	School exclusions	Education & Skills	37	66	Red
5	Complaints answered on time	Complaints & IG	100%	72.9%	Red
6	Freedom of Information	Complaints & IG	100%	81%	Red
7	Urgent Carriageway Defects	Technical Services	96%	96.6%	Amber
8	Property Statutory Tests	Property Services	94%	97.2%	Green
9	Housing Benefit new claims	Revenues & Benefits	20 days	17 days	Green
10	Birth/death registrations	Culture, Leisure & Tourism	5,479	4,988	Red
11	Days lost to sickness	Human Resources	3.5%	4.4%	Red
12	Homelessness cases prevented	Housing	55%	62.5%	Green
13	Planning appeals allowed	Planning	10%	1.54%	Green
14	Successful alcohol treatments	Public Health	32.05%	30.8%	Amber
15	Street cleanliness below standard	Neighbourhood Services	14%	10.1%	Green

Workforce Indicators



Workforce Indicator	Q1	Q2	Q3	Q4	Target
Headcount	4288	4317	4935	4929	-
Staff Absence	3.47%	4.50%	4.99%	4.50%	3.5%
L&D complete	90%	91%	88%	92%	85.0%
Appraisals complete	15%	34%	61%	87%	85.0%
Leave taken	37.4%	NA	86.54%	90.00%	75.0%

Finance Information



Information as of 31 March 22 (£m) - Total Net Expenditure

2021-22 Budget	2021-22 Forecast	Variance
344.076	328.662	-15.414

Members' Priorities



[Link to Corporate Plan](#)

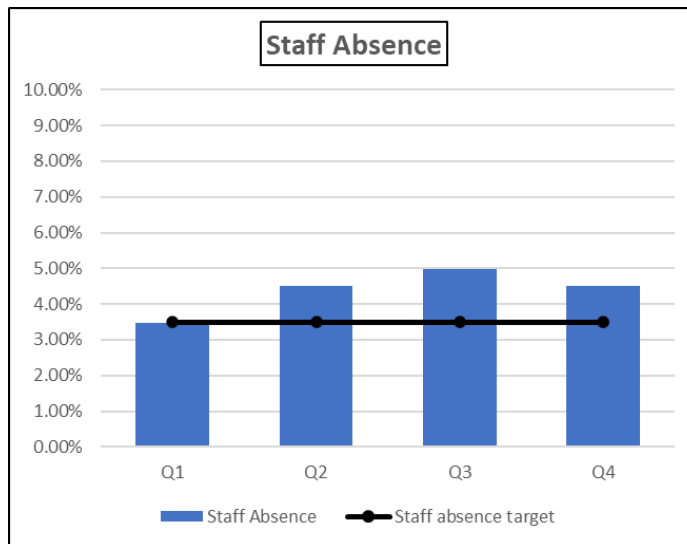
Member/Portfolio	Responsible Executive Officer(s)	Total	On Track	At Risk	Complete
Leader	Dajit Lalji	8	6	-	-
Deputy Leader & Corporate Resources	Dajit Lalji, Maureen Taylor, Jan Wilks	7	7	-	-
Adult Wellbeing	Neil Bradley, Maureen Taylor, Liz Morgan	7	7	-	-
Children and Young People	Audrey Kingham and Graham Reiter	8	8	-	-
Business	Rick O'Farrell	6	6	-	-
Healthy Lives	Maureen Taylor, Rob Murfin, Liz Morgan	8	8	-	-
Local Services	Rob Murfin	6	6	-	-
Community Services	Dajit Lalji, Maureen Taylor, Rick O'Farrell, Rob Murfin, Liz Morgan	6	6	-	-
Business Chair	Dajit Lalji, Maureen Taylor	4	4	-	-
Total		58	58	0	0

Operational KPIs – Top 15 Corporate Indicators



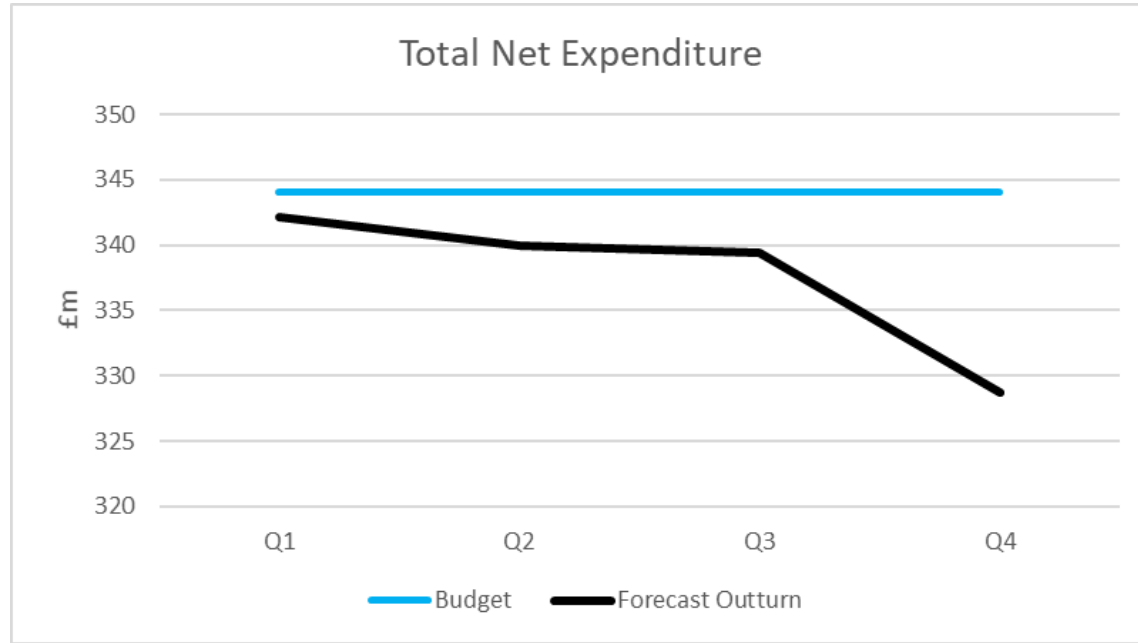
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9	Housing Benefit new claims	Revenues & Benefits	20 days	17 days	Green
10	Birth/death registrations	Culture, Leisure & Tourism	5,479	4,988	Red
11	Days lost to sickness	Human Resources	3.5%	4.4%	Red
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15	Street cleanliness below standard	Neighbourhood Services	14%	10.1%	Green

Workforce Indicators



Workforce Indicator	Q1	Q2	Q3	Q4	Target
Headcount	4288	4317	4935	4929	-
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Appraisals complete	15%	34%	61%	87%	85.0%
Leave taken	37.4%	NA	86.54%	90.00%	75.0%

Finance Information



Information as of 31 March 22 (£m) - Total Net Expenditure		
2021-22 Budget	2021-22 Forecast	Variance
344.076	328.662	-15.414

Members' Priorities

[Link to Corporate Plan](#)



Member/Portfolio	Responsible Executive Officer(s)	Total	On Track	At Risk	Complete
Leader	Daljit Lally	6	6	-	-
Deputy Leader & Corporate Resources	Daljit Lally, Maureen Taylor, Jan Willis	7	7	-	-
Adult Wellbeing	Neil Bradley, Maureen Taylor, Liz Morgan	7	7	-	-
Children and Young People	Audrey Kingham and Graham Reiter	8	8	-	-
Business	Rick O'Farrell	6	6	-	-
Healthy Lives	Maureen Taylor, Rob Murfin, Liz Morgan	8	8	-	-
Local Services	Rob Murfin	6	6	-	-
Community Services	Daljit Lally, Maureen Taylor, Rick O'Farrell, Rob Murfin, Liz Morgan	6	6	-	-
Business Chair	Daljit Lally, Maureen Taylor	4	4	-	-
	Total	58	58	0	0



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Supporting Information

www.northumberland.gov.uk

Service Delivery KPIs

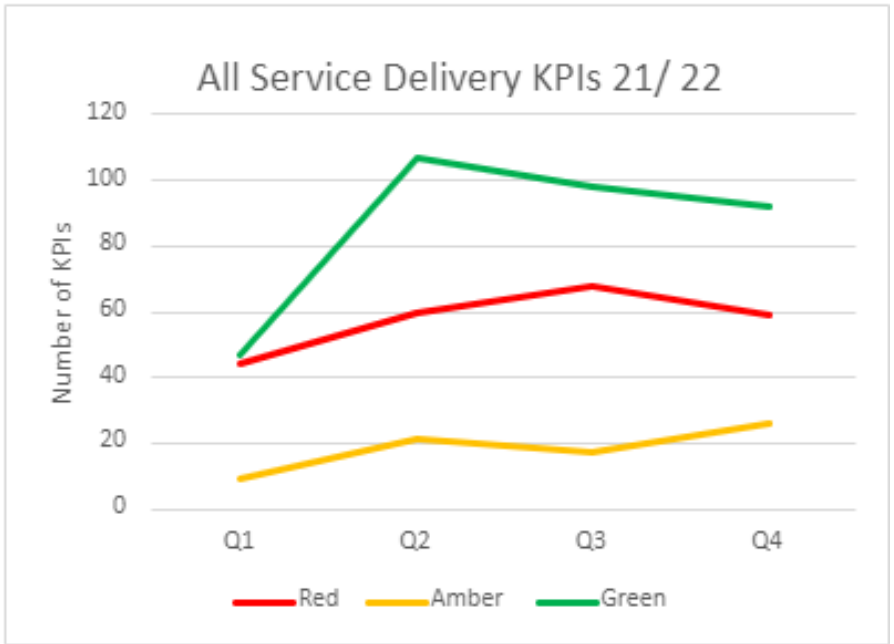


Operational KPIs – Top 15 Corporate Indicators

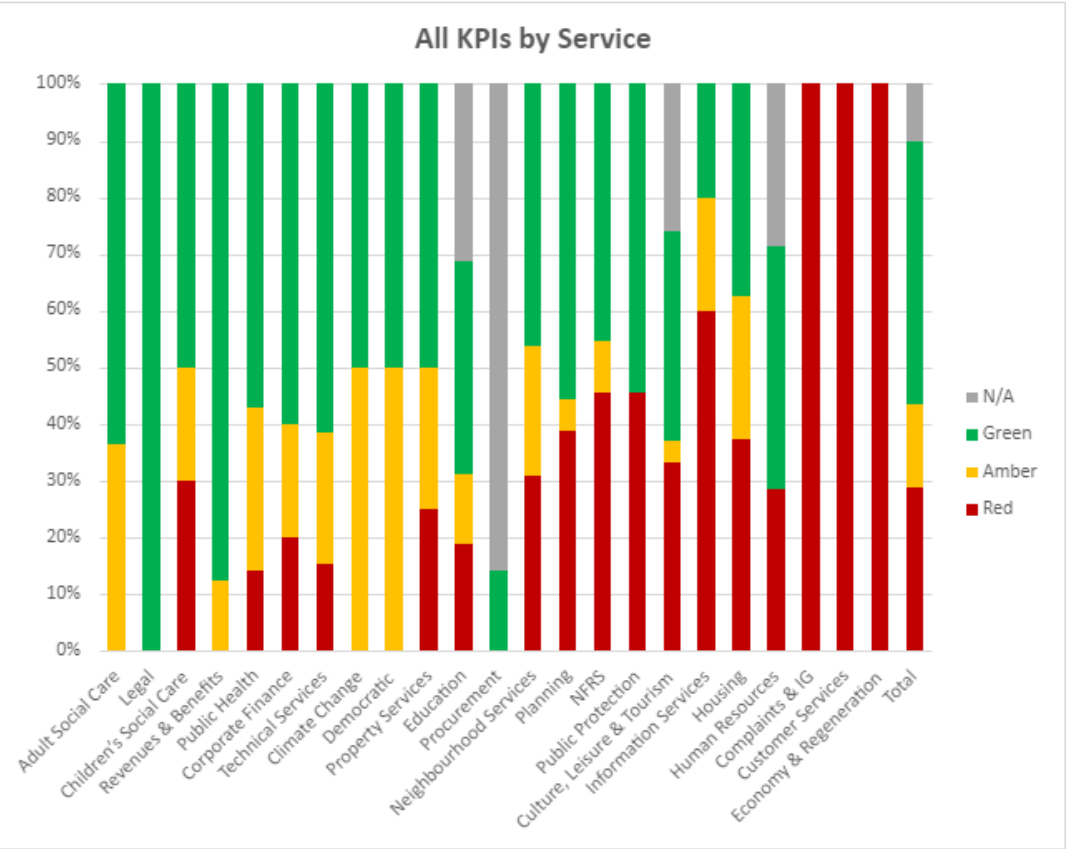


#	KPI name	Service	Q1	Q2	Q3	Q4
1	65+ Admissions	Adult Services	665.6 per 100k	654.3 per 100k	533 per 100k	601 per 100k
2	Children Looked After	Children's Social Care	74 per 10k	69 per 10k	65 per 10k	70 per 10k
3	Child Protection Plans	Children's Social Care	59 per 10k	62 per 10k	62 per 10k	68 per 10k
4	School exclusions	Education & Skills	38	3	29	55
5	Complaints answered on time	Complaints & IG	77.09%	78.82%	69.5%	63%
6	Freedom of Information	Complaints & IG	87%	76%	85%	82%
7	Urgent Carriageway Defects	Technical Services	93%	100%	96%	96.6%
8	Property Statutory Tests	Property Services	95%	94%	93%	97.2%
9	Housing Benefit new claims	Revenues & Benefits	17 days	17 days	17 days	17 days
10	Birth/death registrations	Culture, Leisure & Tourism	1277	1193	1393	1123
11	Days lost to sickness	Human Resources	3.47%	4.5%	4.99%	4.5%
12	Homelessness cases prevented	Housing	44%	50.9%	48.8%	73.5%
13	Planning appeals allowed	Planning	2.87%	2%	1.9%	1.5%
14	Successful alcohol treatments	Public Health	25.7%	29.7%	30.7%	30.7% (Q3 latest data)
15	Street cleanliness below standard	Neighbourhood Services	6.8%	8.3%	12.6%	8.9%

Operational KPIs



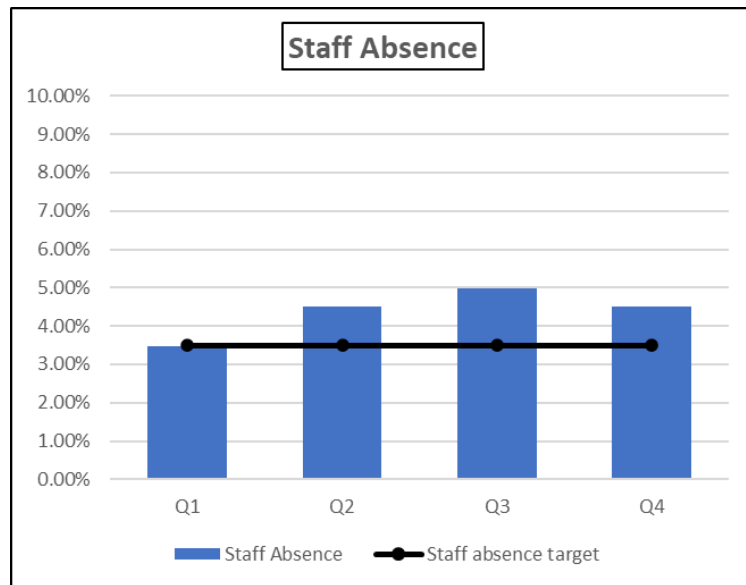
Operational KPIs



Workforce

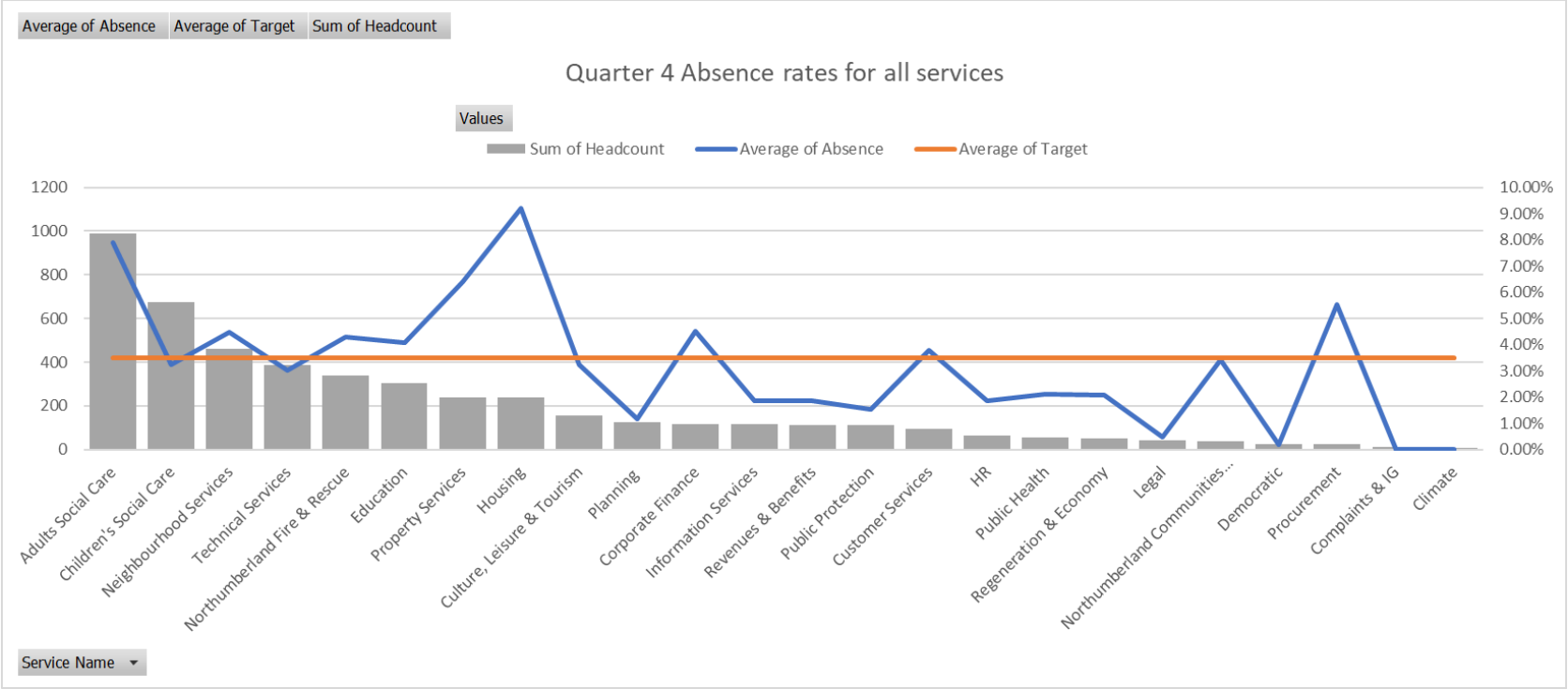


Workforce Indicators

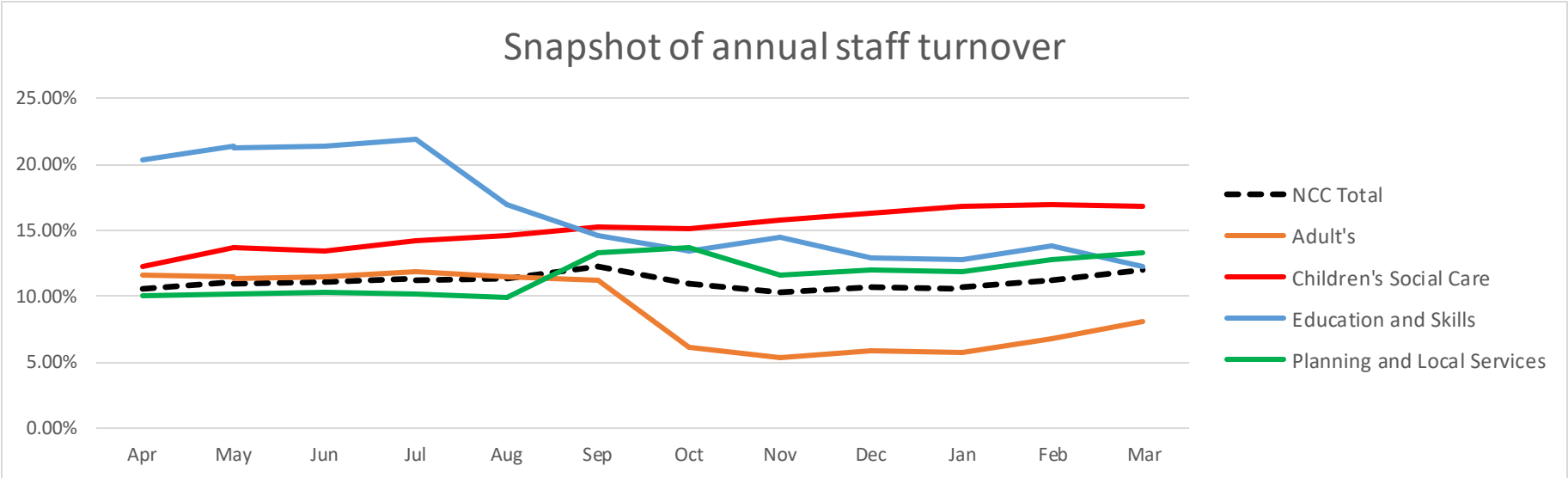


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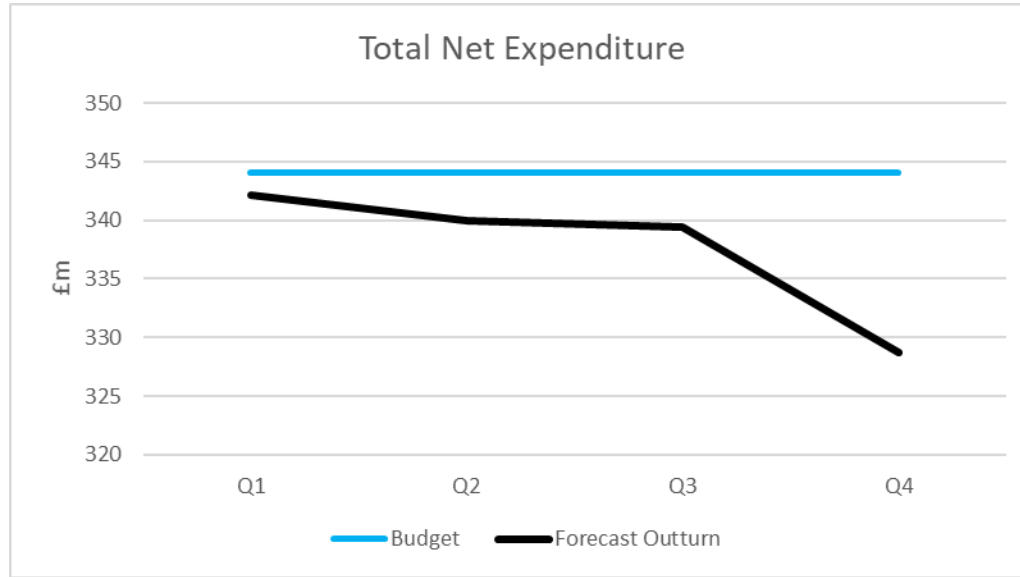
Workforce Indicators



Finance



Finance Information

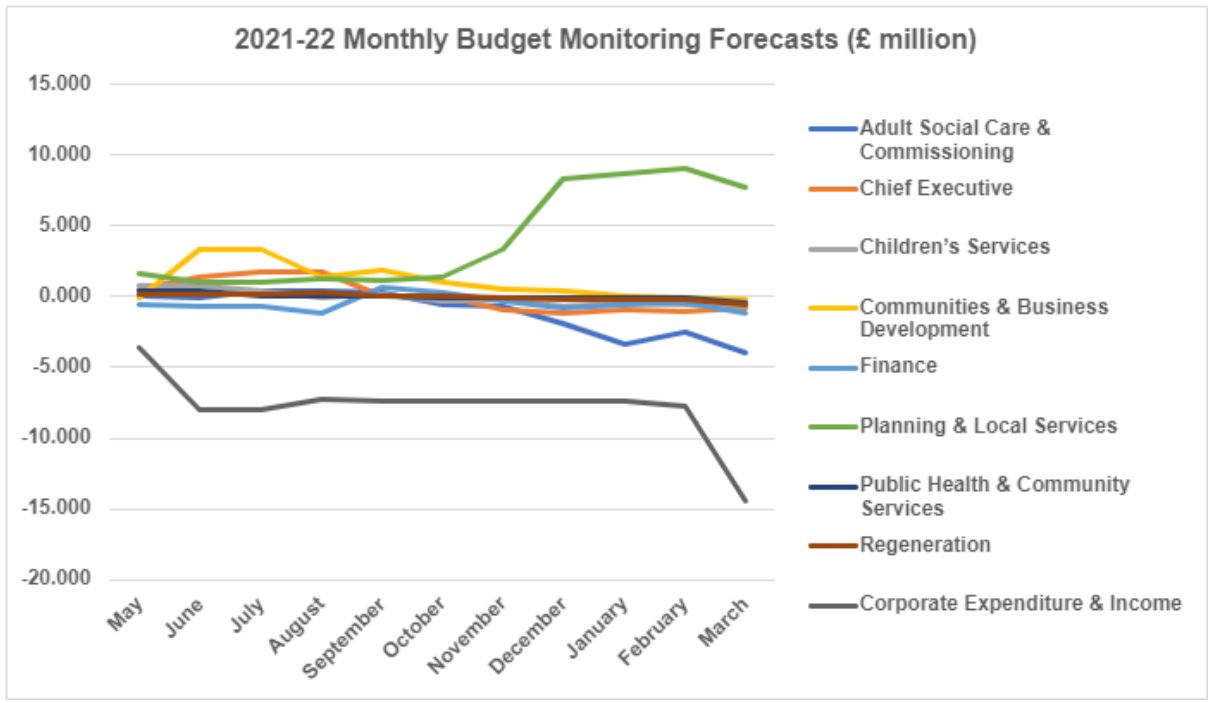


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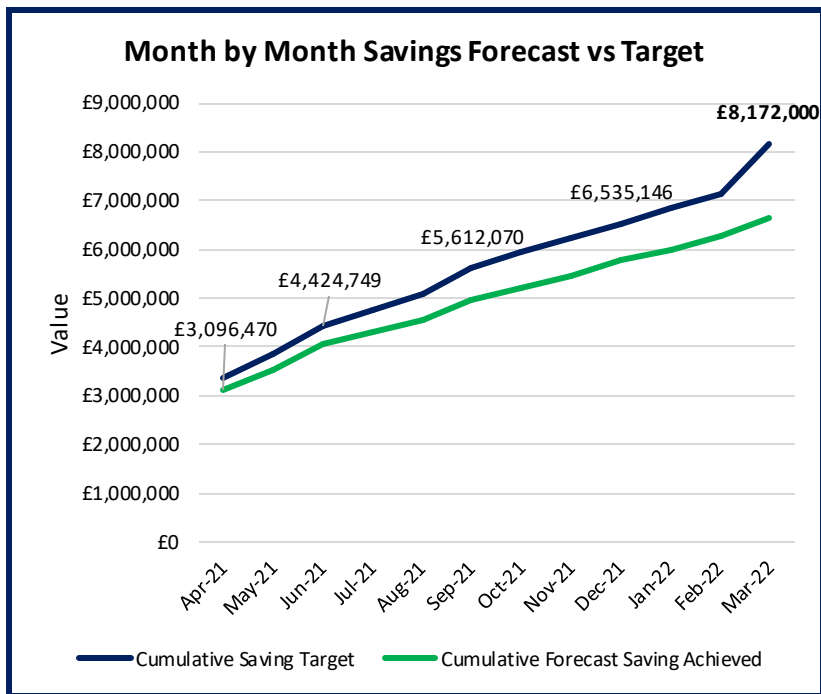
Finance Information



<https://northumberland.moderngov.co.uk/documents/s11010/06%20Financial%20Performance%202021-22%20Provisional%20Outturn%202021-22.pdf>



Savings Targets



Overview	
Date of Report	31 March 2022
Budget Year	2021-22
Planned Savings	55
Year End Target Value of Savings	£8,172,000
Savings Achieved	£6,598,261
% of Savings Achieved	81%
Value of Savings Not Achieved	£1,573,739
Total Milestones Set	129
Total Milestones Completed to Date	98
% of Milestones Completed	76%

Savings Targets

Exec Director	Number of Savings	Savings Target	Savings Achieved	Total Planned Milestones	Completed Milestones	% Completed Milestones
Cath McEvoy-Carr	24	£4,636,000	£4,374,237	61	53	87%
Daljit Lally	4	£197,000	£61,026	5	2	40%
Rob Murfin	10	£1,628,000	£1,011,998	29	24	83%
Rick O'Farrell	3	£305,000	£58,000	3	1	33%
Jan Willis	9	£854,000	£743,000	19	14	74%
Maureen Taylor	4	£510,000	£350,000	11	4	36%
Liz Morgan	1	£42,000	£0	1	0	0%