


Directorate	Portfolio	Area	Metric Number	Metric	Details	Previous Value	Current Value	Period	Direction of Travel	Performance Threshold	Tracking	Commentary	
Governance	Finance, Resources, and Transformation	Workforce	C1	FTE (Full Time Equivalent) Positions	The number of job positions that are full time or equivalent at the end of each quarter	2,574	2,576	Q3 2023/2024	↑			This metric is being re-developed to more accurately report absence days across quarters.	
	Finance, Resources, and Transformation		C2	Headcount on Payroll	The total number of individuals on TMBC payroll at the end of each quarter, including those in part-time roles	2,812	2,814	Q3 2023/2024	↑				
	Finance, Resources, and Transformation		C3	FTE Days Lost to Sickness		3,119	6,489	Q2 2023/2024	↑				
	Finance, Resources, and Transformation		C4	HR Caseload		293	357	Q3 2023/2024	↑				
	Finance, Resources, and Transformation		C5	Training Episodes per FTE							Not Available		
	Finance, Resources, and Transformation		F4	Agency Staffing Spend	Quarterly spend on agency staff across the organisation	£2,265,245	£2,383,562	Q3 2023/2024	↑				
	Finance, Resources, and Transformation	Data Requests	C9	FOI (Freedom of Information) Requests Received		111	62	Dec 2023	↓				
	Finance, Resources, and Transformation		C10	FOI Requests Completed in Time Limit		78%	86%	Nov 2023	↑				
	Finance, Resources, and Transformation		C11	SARs (Subject Access Requests) Received		32	15	Dec 2023	↓				
	Finance, Resources, and Transformation		C12	SARs Completed in Time Limit	SARs must be completed within one calendar month, so the exact number of days can vary. If requests are complex this can be extended by a further 2 calendar months	100%	91%	Nov 2023	↓				
	Finance, Resources, and Transformation	Consultation	C13	Consultations Open	The number of TMBC consultations open within the month. This only includes consultations produced centrally.	17	17	Dec 2023	↔				
	Finance, Resources, and Transformation		C14	Responses to Consultations Closed	The number of responses to any consultations which closed within the month This only includes consultations produced centrally.	346	0	Dec 2023	↓				
	Finance, Resources, and Transformation	Contact	C18	Page Views on Website		309,990	264,140	Dec 2023	↓				
	Finance, Resources, and Transformation		C20	Social Media Engagements (Facebook, Twitter, and Instagram)		82,074	55,789	Dec 2023	↓				
	Finance, Resources, and Transformation	Complaints	C21	Stage 1 Complaints Received		59	49	Dec 2023	↓				
	Finance, Resources, and Transformation		C22	Stage 1 Complaints Responded to in Timescale		84%	63%	Nov 2023	↓				
	Finance, Resources, and Transformation		C23	Local Government Ombudsman Investigations	Complainants have up to 12 months from the date their issue started to ask for LGO intervention	0	0	Dec 2023	↔				
	Finance, Resources, and Transformation	Audit	C24	Audit Reports Produced		0	3	Dec 2023	↑			This data is not available for months where no audit reports were produced.	
	Finance, Resources, and Transformation		C25	Audit Reports Including Action Plans Containing High Level Recommendations		-	33%	Dec 2023	-				
	Resources: Ashley Hughes	Finance, Resources, and Transformation	Revenue	F1	Income from Council Tax		£11,927,109.78	£11,614,495.77	Dec 2023	↓			Council Tax income is lower in February and March each year as the majority of residents pay over 10 months annually.
		Finance, Resources, and Transformation		F2	Income from Business Rates		£3,903,958.06	£3,649,751.86	Dec 2023	↓			
		Finance, Resources, and Transformation	Exchequer Contact	C17	Calls to Exchequer		8,690	7,333	Dec 2023	↓			
		Finance, Resources, and Transformation	Finance	F3	Net Budget Overspend Forecast	Forecast unmitigated overspend on budget for the year	£13,007,000	£11,997,000	Nov 2023	↓			The forecast overspend without mitigation measures. This data is not comparable with previous financial years due to changes in the reporting process.
		Finance, Resources, and Transformation		F5	Savings Delivered	Cumulative savings delivered to date	£2,457,000	£2,783,000	Nov 2023	↑			Cumulative savings delivered over the 2023/2024 financial year.

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Finance, Resources, and Transformation	Finance, Resources, and Transformation		F6	Savings Forecast	Forecast savings delivered for the year	£7,121,000	£7,121,000	Nov 2023	↔			Forecast total savings to be delivered over the 2023/2024 financial year.	
	Finance, Resources, and Transformation	Procurement	C6	Invoices Paid within 30 Days	Retrospective Orders are those for which the payment order is raised after the invoice date has already passed.	98.0%	96.7%	Dec 2023	↓				
	Finance, Resources, and Transformation		C7	Retrospective Orders		20.8%	13.5%	2022/2023	↓				
	Finance, Resources, and Transformation		C8	Orders Placed with Local Companies		27.53%	18.40%	Dec 2023	↓				
	Finance, Resources, and Transformation	IT	C26	IT Support Tickets	Support tickets resolved without IT staff adding any notes or replies	3,839	3,565	Apr 2023	↓				Indicator not updated due to data quality issues.
	Finance, Resources, and Transformation		C27	Tickets Resolved at First Contact		44.13%	40.81%	Apr 2023	↓			Indicator not updated due to data quality issues.	
	Finance, Resources, and Transformation		C28	Tickets Resolved after 48+ Hours		2.27%	6.26%	Apr 2023	↑			Indicator not updated due to data quality issues.	
	Finance, Resources, and Transformation		C29	Average Ticket Resolution Time		4h 16m 24s	10h 59m 1s	Apr 2023	↑			Indicator not updated due to data quality issues.	
	Place: Julian Jackson	Adult Social Care, Homelessness, and Inclusivity	Homelessness	O1 (LGI)	Households in Temporary Accommodation		516	476	2022/2023	↓			The total number of placements throughout the year.
Planning, Transport, and Connectivity		Engineering	O2	24 Month Bridge and Retaining Wall Inspections Completed		100%	91%	2022/2023	↓				
Planning, Transport, and Connectivity			O3	Critical and High Risk Gully Locations Cleansed Within Timescales		100%	100%	2022/2023	↔				
Planning, Transport, and Connectivity			O4 (LGI)	Emergency Road Repairs Completed in 24 Hours		100%	98%	2022/2023	↓				
Climate Emergency and Environmental Services		Food Hygiene	O5	Food Hygiene Inspections & Audits Completed		344	717	2022/2023	↑				
Climate Emergency and Environmental Services		Waste Services	O6	Household Waste Sent for Recycling		49.3%	52.6%	2021/2022	↑				
Climate Emergency and Environmental Services			O7 (LGI)	Total Collected Waste Sent for Recycling		43.6%	48.1%	2021/2022	↑				
Climate Emergency and Environmental Services			O8 (LGI)	Total Collected Waste (Tonnes)		86,690	82,799	2021/2022	↓				
Planning, Transport, and Connectivity		Planning	G1 (LGI)	Planning Decisions Made on Time		97%	93%	Q3 2023	↓				
Planning, Transport, and Connectivity			G2	Enforcement Notices Issued		0	0	Dec 2023	↔				
Finance, Resources, and Transformation		Contact Centre	C15	Calls to Contact Centre		5,292	3,837	Dec 2023	↓			The volume of calls received is expected to be lower every December, both due to the Council's Christmas closure and also due to a lower average number of daily calls	
Finance, Resources, and Transformation			C16	Calls to Contact Centre Considered "Unavoidable"	Unavoidable calls are those where the information or service the customer needed couldn't be reached online or through other self serve methods	91.8%	91.5%	Dec 2023	↓				
Adults' Services: Stephanie Butterworth	Adult Social Care, Homelessness, and Inclusivity	Assessments & Reviews	A1	Contacts Resolved at Contact Stage		54.9%	50.8%	Mar 2023	↓			This data is currently unavailable due to an ongoing review of the contacts process.	
	Adult Social Care, Homelessness, and Inclusivity		A2 (LGI)	Median Days Between Assessment and First Service Provision		20	13	Oct 2022	↓			This data is currently unavailable.	
	Adult Social Care, Homelessness, and Inclusivity		A3	Annual Reviews Overdue		-	52.7%	Oct 2023				These values remain provisional for three months. Previous values are accurate as of the current reporting period. No data is available for July or September 2023.	
	Adult Social Care, Homelessness, and Inclusivity	Service Users	A4	Service Users in Community Based Services		77.75%	74.55%	Q2 2023/2024	↓				
	Adult Social Care, Homelessness, and Inclusivity		A5	Percentage of Residential/Nursing Placements Out of Borough		16.62%	16.29%	Dec 2023	↓				

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	Adult Social Care, Homelessness, and Inclusivity		A6	Percentage of Home Care Provisions Out of Borough	Homecare provisions include care given to those living in Extra Care Housing and Supported Accomodation, a small number of whom live out of the borough.	1.36%	1.33%	Dec 2023	↓			
	Adult Social Care, Homelessness, and Inclusivity		A7	65+ Permanent Residential Care Users per 10,000		136.8	147.1	Q2 2023/2024	↑			
	Adult Social Care, Homelessness, and Inclusivity		A8	65+ Permanent Nursing Care Users per 10,000		34.8	34.5	Q2 2023/2024	↓			
Children's Services: Allison Parkinson	Children and Families	Education	CS1	Children Missing From Education		127	139	Dec 2023	↑			
	Children and Families		CS2	Children Receiving Elective Home Education		278	291	Dec 2023	↑			
	Children and Families	Social Workers and Screenings	CS3	Children Experiencing 3+ Social Worker Changes in Last 12 Months		33%	36%	Dec 2023	↑			
	Children and Families		CS4	Screenings Rated Red Progressed Within 24 Working Hours		100%	98%	Dec 2023	↓			
	Children and Families	Missing Incidents	CS5	Missing Incidents with Return Home Interview Within 72 Hours (cumulative YTD)		47.4%	45.4%	Dec 2023	↓			
	Children and Families	Contacts, Referrals, and Assessments	CS6	Contacts Received Each Month		1526	1239	Dec 2023	↓			
	Children and Families		CS7	Children In Need- Rate per 10,000 Under 18s		446	476	Dec 2023	↑			
	Children and Families		CS8	Referrals With Decision Made Within 24 Hours		43%	56%	Dec 2023	↑			
	Children and Families		CS9	Re-Referrals Within 12 Months		17%	21%	Dec 2023	↑			
	Children and Families		CS10	Child and Family Assessments Completed Within 45 Days		79%	92%	Dec 2023	↑			
	Children and Families	Child Protection	CS11	Child Protection Cases- Rate per 10,000 Under 18s		61	70	Dec 2023	↑			
	Children and Families		CS12	Initial Child Protection Conferences Held Under 15 Working Days		95.0%	96.0%	Dec 2023	↑			
	Children and Families		CS13 (LGI)	Child Protection Open for Over 2 Years		1.6%	1.4%	Dec 2023	↓			
	Children and Families		CS14 (LGI)	Child Protection Plan Reviews in Timescale		99%	99%	Dec 2023	↔			
	Children and Families	Cared For Children and Care Leavers	CS15 (LGI)	Cared for Children- Rate per 10,000 Under 18s		125	124	Dec 2023	↓			
	Children and Families		CS16	Reviews in Timescale (YTD)		85%	87%	Dec 2023	↑			Year to Date
	Children and Families		CS17	Children With 3+ Placements in 12 Months		10.0%	9.4%	Dec 2023	↓			
	Children and Families		CS18	Children Placed Out of Borough		41.8%	41.6%	Dec 2023	↓			
	Children and Families		CS19 (LGI)	Care Leavers with a Pathway Plan in Place		87%	91%	Dec 2023	↑			
Tameside Provider Partnership: Debbie Watson	Population Health and Wellbeing	Accident and Emergency	H1	Total A&E Attendances	Including type 1 attendances (hospital emergency department) and type 3 (walk-in centre).	11,765	11,945	Nov 2023	↑			
	Population Health and Wellbeing		H2	Patients Admitted, Transferred, or Discharged Within 4 Hours		65.9%	65.4%	Nov 2023	↓			
	Population Health and Wellbeing	Cancer Referrals	H3	Cancer Specialist Appointments		990	1,025	Nov 2023	↑			

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	Population Health and Wellbeing		H4	Waits of 2 Weeks or Less		89.6%	86.1%	Nov 2023	↓			
	Population Health and Wellbeing	General Practice	H5	GPs Surgeries CQC Rated Good or Outstanding		97.1%	97.1%	Ad Hoc	↔		