

Corporate Scorecard Performance Report

Generated on: 18 December 2018



Community and Customer

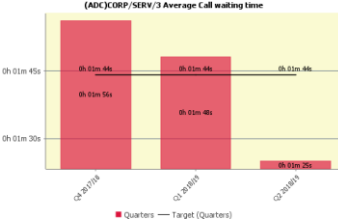
Customer Engagement									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/ENG/02 Percentage of residents who feel well informed about the budget	31% (2015/16)	New PI 2016	New	New	Aim to Maximise			Place Survey Measure – March 2016 – new survey to be undertaken Summer 2019	2015/16
(ADC)CORP/ENG/03 Percentage of residents who feel well informed about the positive things the Council does for the local area	54% (2015/16)	New PI 2016	New	New	Aim to Maximise			Place Survey Measure – March 2016 – new survey to be undertaken Summer 2019	2015/16

Customer Engagement																					
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update												
(ADC)CORP/ENG/04 Percentage of residents who agree they can influence decisions in their local area	43% (2015/16)	27%	🟢	↑	Aim to Maximise	<table border="1"> <caption>Percentage of residents who agree they can influence decisions in their local area</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>22%</td> <td>27%</td> </tr> <tr> <td>2010/11</td> <td>27%</td> <td>27%</td> </tr> <tr> <td>2015/16</td> <td>43%</td> <td>27%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2009/10	22%	27%	2010/11	27%	27%	2015/16	43%	27%		Place Survey Measure – March 2016 – new survey to be undertaken Summer 2019	2015/16
Year	Actual (%)	Target (%)																			
2009/10	22%	27%																			
2010/11	27%	27%																			
2015/16	43%	27%																			

Customer Satisfaction																																				
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																											
(ADC)CORP/STFS/6 Percentage of Ombudsman complaints upheld v decisions made	6.25%	18%	🟢	↓	Aim to Minimise	<table border="1"> <caption>Percentage of Ombudsman complaints upheld v decisions made</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>12%</td> <td>18%</td> </tr> <tr> <td>2012</td> <td>4%</td> <td>18%</td> </tr> <tr> <td>2013</td> <td>0%</td> <td>18%</td> </tr> <tr> <td>2014</td> <td>0%</td> <td>18%</td> </tr> <tr> <td>2015</td> <td>0%</td> <td>18%</td> </tr> <tr> <td>2016</td> <td>0%</td> <td>18%</td> </tr> <tr> <td>2017</td> <td>0%</td> <td>18%</td> </tr> <tr> <td>2018</td> <td>6.25%</td> <td>18%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2011	12%	18%	2012	4%	18%	2013	0%	18%	2014	0%	18%	2015	0%	18%	2016	0%	18%	2017	0%	18%	2018	6.25%	18%	19-Jul-2018	1 decision upheld out of 16	2017/18
Year	Actual (%)	Target (%)																																		
2011	12%	18%																																		
2012	4%	18%																																		
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2018	6.25%	18%																																		
(ADC)CORP/DLV/37 Percentage of customers satisfied with the action the Council has taken – ASB & Nuisance	98%	90%	🟢	↑	Aim to Maximise	<table border="1"> <caption>Percentage of customers satisfied with the action the Council has taken – ASB & Nuisance</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>94%</td> <td>90%</td> </tr> <tr> <td>Q2 2018/19</td> <td>98%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2018/19	94%	90%	Q2 2018/19	98%	90%	15-Nov-18	Customers generally remained happy with the action that officers have taken, Customers felt that contact was frequent and consistent and remained continually pleased with how case workers made contact and also kept them updated.	Q2 2018/19																		
Quarter	Actual (%)	Target (%)																																		
Q1 2018/19	94%	90%																																		
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Customer Satisfaction															
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(ADC)CORP/STFS/1 Resident satisfaction with the way the Council runs things	76% (2015/16)	35%	🟢	↑	Aim to Maximise	<p>BAR/STFS/1 Resident satisfaction with the way the Council runs things</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>76%</td> <td>35%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	76%	35%		Place Survey Measure – March 2016 – new survey to be undertaken Summer 2019	2015/16
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2015/16	76%	35%													
(ADC)CORP/STFS/2 Percentage of residents who agree that the council acts on concerns of residents	61% (2015/16)	37%	🟢	↑	Aim to Maximise	<p>Percentage of residents who agree that the council acts on concerns of residents</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>61%</td> <td>37%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	61%	37%		Place Survey Measure – March 2016– new survey to be undertaken Summer 2019 <i>LGA National Poll June 2015 Benchmark – 59%</i>	2015/16
Year	Actual (%)	Target (%)													
2015/16	61%	37%													
(ADC)CORP/STFS/3 Resident satisfaction that the council staff are friendly and polite	84% (2015/16)	New PI 2016	New	New	Aim to Maximise	<p>STFS/3 Resident satisfaction that the council staff are friendly and polite</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>84%</td> </tr> </tbody> </table>	Year	Actual (%)	2015/16	84%		Place Survey Measure – March 2016– new survey to be undertaken Summer 2019	2015/16		
Year	Actual (%)														
2015/16	84%														
(ADC)CORP/STFS/4 Resident perception that the Council is easy to contact	81% (2015/16)	New PI 2016	New	New	Aim to Maximise	<p>CORP/STFS/4 Resident perception that the Council is easy to contact</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>81%</td> </tr> </tbody> </table>	Year	Actual (%)	2015/16	81%		Place Survey Measure – March 2016– new survey to be undertaken Summer 2019	2015/16		
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Customer Satisfaction									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/STFS/5 Resident perception the Council responds quickly	64% (2015/16)	New PI 2016	New	New	Aim to Maximise			Place Survey Measure – March 2016– new survey to be undertaken Summer 2019	2015/16
(ADC)CORP/DLV/17 % resident satisfaction with cleanliness of the district – keeping land clear of litter and refuse	60% (2015/16)	53%	✓	↑	Aim to Maximise			Place Survey Measure – March 2016– new survey to be undertaken Summer 2019	2015/16
(ADC)CORP/DLV/13 % resident satisfaction with waste and recycling service	78%	77%	✓	↑	Aim to Maximise			Place Survey Measure – March 2016– new survey to be undertaken Summer 2019	2015/16





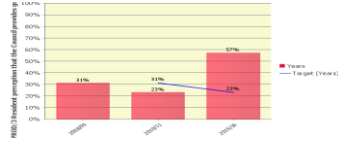


Service Standards									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/SERV/3 Average Call waiting time	0h 01m 25s	0h 01m 44s	✓	↑	Aim to Minimise		03–Oct–2018	The average time to answer has improved over the last quarter, 27% improvement since year end	Q2 2018/19

Service Standards																											
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																		
(ADC)CORP/SERV/4 Call abandonment rate	9.97%	13.5%	🟢	⬆️	Aim to Minimise	<p>(ADC)CORP/SERV/4 Call abandonment rate</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2018</td> <td>13.0%</td> <td>13.5%</td> </tr> <tr> <td>Q4-2018</td> <td>12.2%</td> <td>13.5%</td> </tr> <tr> <td>Q1-2019</td> <td>11.2%</td> <td>13.5%</td> </tr> <tr> <td>Q2-2019</td> <td>10.2%</td> <td>13.5%</td> </tr> <tr> <td>Q3-2019</td> <td>9.97%</td> <td>13.5%</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q3-2018	13.0%	13.5%	Q4-2018	12.2%	13.5%	Q1-2019	11.2%	13.5%	Q2-2019	10.2%	13.5%	Q3-2019	9.97%	13.5%	03-Oct-2018	The number of calls abandoned has reduced by 3.32% with an improvement month by month.	Q2 2018/19
Quarter	Actual (%)	Target (%)																									
Q3-2018	13.0%	13.5%																									
Q4-2018	12.2%	13.5%																									
Q1-2019	11.2%	13.5%																									
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Funding the Future

Better Use of Assets																																				
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																											
(ADC)CORP/BUOA/1 Occupancy of ADC commercial property portfolio (excluding Ashfield Business Centre)	91.00%	90%	🟢	⬇️	Aim to Maximise	<p>(ADC)CORP/BUOA/1 Occupancy of ADC commercial property portfolio (excluding Ashfield Business Centre)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2018</td> <td>90.00%</td> <td>90.00%</td> </tr> <tr> <td>Q4-2018</td> <td>94.00%</td> <td>90.00%</td> </tr> <tr> <td>Q1-2019</td> <td>88.00%</td> <td>90.00%</td> </tr> <tr> <td>Q2-2019</td> <td>92.00%</td> <td>90.00%</td> </tr> <tr> <td>Q3-2019</td> <td>92.00%</td> <td>90.00%</td> </tr> <tr> <td>Q4-2019</td> <td>91.00%</td> <td>90.00%</td> </tr> <tr> <td>Q1-2020</td> <td>89.00%</td> <td>90.00%</td> </tr> <tr> <td>Q2-2020</td> <td>91.00%</td> <td>90.00%</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q3-2018	90.00%	90.00%	Q4-2018	94.00%	90.00%	Q1-2019	88.00%	90.00%	Q2-2019	92.00%	90.00%	Q3-2019	92.00%	90.00%	Q4-2019	91.00%	90.00%	Q1-2020	89.00%	90.00%	Q2-2020	91.00%	90.00%	14-Dec-2018	Three tenants vacated without notice and another long term tenant who also vacated in Quarter 1. This caused our occupancy level to drop however we have agreed terms with new tenants and all units have been relet in Quarter 2. Situation rectified.	Q2 2018/19
Quarter	Actual (%)	Target (%)																																		
Q3-2018	90.00%	90.00%																																		
Q4-2018	94.00%	90.00%																																		
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Productivity



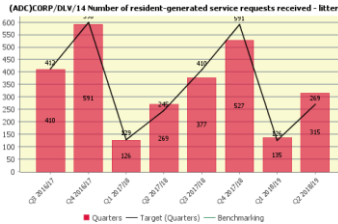
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update												
(ADC)CORP/PROD/ 2 Overall performance improvement	57%	75%			Aim to Maximise			13 PI's which are collated quarterly have improved compared to Qu2 2017/18, with a further 17% within 5% of comparable performance	Q2 2018/19												
(ADC)CORP/PROD/ 3 Resident perception that the Council provides good Value for Money	57% (2015/16)	23%			Aim to Maximise	 <table border="1"> <caption>Value for Money Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>31%</td> <td>23%</td> </tr> <tr> <td>2016/17</td> <td>22%</td> <td>23%</td> </tr> <tr> <td>2018/19</td> <td>57%</td> <td>23%</td> </tr> </tbody> </table>	Year	Actual Performance (%)	Target (%)	2015/16	31%	23%	2016/17	22%	23%	2018/19	57%	23%		Place Survey Measure – March 2016– new survey to be undertaken Summer 2019 <i>LGA National Poll June 2015 Benchmark – 51%</i>	2015/16
Year	Actual Performance (%)	Target (%)																			
2015/16	31%	23%																			
2016/17	22%	23%																			
2018/19	57%	23%																			
(ADC)CORP/PROD/ 4 Overall performance v target	71%	85%			Aim to Maximise			18 PI's collated quarterly have met or exceeded target. A further 6 (17%) are within 10% of target	Q2 2018/19												

Resources									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/RSRC/3 Percentage of Council Tax collected in current year	56.10%	48.75%	🟢	↓	Aim to Maximise		11-Oct-2018	Collection rates are monitored and recovery action taken for any unpaid amounts	Q2 2018/19
(ADC)CORP/RSRC/4 Percentage of NNDR collected in current year	56.79%	59.00%	🟡	↑	Aim to Maximise		03-Oct-2018	The percentage collected is slightly higher than the same period last year. Although this is below target many businesses continue their instalments until March and therefore we should achieve the overall target of 98%	Q2 2018/19
(ADC)CORP/RSRC/5 Percentage of rent collected from total rent due	97.73%	99.00%	🟡	↑	Aim to Maximise		21-Nov-2018	We are on track for meeting the end of year target, though the outturn figure will depend on how many UC cases come through between now and year end. This is being monitored closely.	Q2 2018/19

Organisational Effectiveness



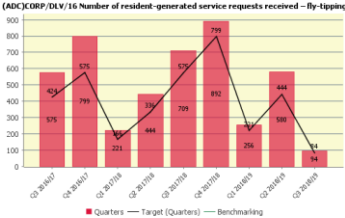
Delivery									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/DLV/01 Delivery of Corporate plan % of actions implemented or on track	94.2%	92%	🟢	↑	Aim to Maximise		02-Nov-2018	Cancelled – 1 Overdue – 17 Check Progress – 1 In Progress – 49 Assigned – 7 Completed – 219	Q2 2018/19

Communities & Environment Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/DLV/12 Percentage of household waste recycled and composted	40.82%	41.00%	🟡	↓	Aim to Maximise		19-Oct-2018	Slight reduction on previous quarter due to lower tonnage of garden waste being collected however glass recycling has increased by 140%	Q2 2018/19
								As we have introduced charges again for garden waste in 2018, performance is almost 6% higher compared with Q2 in 2015–2016 (34.56%) which is the	

Communities & Environment Priority																																																					
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																																												
								last time the garden waste was chargeable in the same period.																																													
(ADC)CORP/DLV/14 Number of resident-generated service requests received – litter	315	269			Aim to Minimise	 <p>(ADC)CORP/DLV/14 Number of resident-generated service requests received – litter</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> <th>Benchmarking</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>410</td> <td></td> <td></td> </tr> <tr> <td>Q2-2017/18</td> <td>511</td> <td></td> <td></td> </tr> <tr> <td>Q2-2017/18</td> <td>126</td> <td></td> <td></td> </tr> <tr> <td>Q2-2017/18</td> <td>269</td> <td></td> <td></td> </tr> <tr> <td>Q2-2017/18</td> <td>410</td> <td></td> <td></td> </tr> <tr> <td>Q2-2017/18</td> <td>375</td> <td></td> <td></td> </tr> <tr> <td>Q2-2017/18</td> <td>527</td> <td></td> <td></td> </tr> <tr> <td>Q2-2018/19</td> <td>198</td> <td></td> <td></td> </tr> <tr> <td>Q2-2018/19</td> <td>269</td> <td></td> <td></td> </tr> <tr> <td>Q2-2018/19</td> <td>315</td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	Actual	Target	Benchmarking	Q2-2016/17	410			Q2-2017/18	511			Q2-2017/18	126			Q2-2017/18	269			Q2-2017/18	410			Q2-2017/18	375			Q2-2017/18	527			Q2-2018/19	198			Q2-2018/19	269			Q2-2018/19	315			11-Oct-2018	<p>Increase of 17.1 % on target figure, hot summer would have increased footfall also number of calls to environment line increased on same quarter last year which would lead to an increase in service requests.</p> <p>However upon breaking down the figures from Apr 15–Nov 18 for individual areas Hucknall and Sutton have seen a decrease in requests received and the overall trend for the area is a decrease in requests (see resident generated requests report)</p>	Q2 2018/19
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(ADC)CORP/DLV/15 Number of resident-generated service requests received – dog fouling	81	67	🔴	↓	Aim to Minimise	<p>(ADC)CORP/DLV/15 Number of resident-generated service requests received – dog fouling</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> <th>Benchmarking</th> </tr> </thead> <tbody> <tr> <td>Q2 2017</td> <td>218</td> <td>218</td> <td>218</td> </tr> <tr> <td>Q3 2017</td> <td>379</td> <td>379</td> <td>379</td> </tr> <tr> <td>Q4 2017</td> <td>27</td> <td>27</td> <td>27</td> </tr> <tr> <td>Q1 2018</td> <td>67</td> <td>67</td> <td>67</td> </tr> <tr> <td>Q2 2018</td> <td>140</td> <td>140</td> <td>140</td> </tr> <tr> <td>Q3 2018</td> <td>251</td> <td>251</td> <td>251</td> </tr> <tr> <td>Q4 2018</td> <td>24</td> <td>24</td> <td>24</td> </tr> <tr> <td>Q1 2019</td> <td>61</td> <td>61</td> <td>61</td> </tr> </tbody> </table>	Quarter	Actual	Target	Benchmarking	Q2 2017	218	218	218	Q3 2017	379	379	379	Q4 2017	27	27	27	Q1 2018	67	67	67	Q2 2018	140	140	140	Q3 2018	251	251	251	Q4 2018	24	24	24	Q1 2019	61	61	61	11-Oct-2018	<p>slight increase in requests from same period in previous year , hot summer would have increased footfall also number of calls to environment line increased on same quarter last year which would lead to an increase in service requests.</p> <p>Looking at the figures from 01/04/2017 to 30/11/2018 the overall trend is that requests have stayed the same, however on the breakdown of areas kirkby and sutton have had a slight increase and hucknall has a decrease. (see resident generated requests report)</p>	Q2 2018/19
Quarter	Actual	Target	Benchmarking																																										
Q2 2017	218	218	218																																										
Q3 2017	379	379	379																																										
Q4 2017	27	27	27																																										
Q1 2018	67	67	67																																										
Q2 2018	140	140	140																																										
Q3 2018	251	251	251																																										
Q4 2018	24	24	24																																										
Q1 2019	61	61	61																																										

Communities & Environment Priority

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/DLV/16 Number of resident-generated service requests received – fly-tipping	580	444			Aim to Minimise	 <p>(ADC)CORP/DLV/16 Number of resident-generated service requests received – fly-tipping</p>	11-Oct-2018	<p>31% increase on target for flytipping reported, however the weather could be a factor as the hot weather would have caused an increase in people 'out and about' seeing the flytips and reporting them. also looking at call volume shows an increase of 91 calls to the environment line compared to the same quarter in the previous year</p> <p>If we break down the top 3 areas for requests (dec 2016 – nov 2018) into number of requests per month, Sutton shows an increase in requests whereas Kirkby and Hucknall show small decreases (see resident generated requests report)</p>	Q2 2018/19

Delivery - Health and Wellbeing Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/DLV/32 Number of user attendances at ADC leisure facilities	673,322	695,000	⚠	↓	Aim to Maximise		17-Oct-2018	<p>Attendances are lower than predicted due to:-</p> <ul style="list-style-type: none"> • the extreme weather conditions that prevailed over the summer months encouraging people to be active outdoors • Slow recovery of ice attendances following closure for remedial works • Competition from new outlets in Sutton in Ashfield <p>Ice rink attendances are returning to historic levels, the competitor offering continues to be attractive in the short term but transitional numbers have slowed. Work continues to promote the sites</p>	Q2 2018/19

Delivery - Health and Wellbeing Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
								<p>throughout the district.</p> <p>Special and seasonal promotions are being offered widely both inside and outside the District, through social media campaigns, press releases, mobile hoarding use etc. Future responses include a minimal increase on fees and charges for the forthcoming year, free use over Christmas and New Year for emergency service and NHS frontline staff. Dancing on Ice TV programme which historically has caused an upsurge in usage throughout the programme broadcast period is due to recommence in January and is</p>	

Delivery - Health and Wellbeing Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
								expected to lift attendances at the ice rink.	

Delivery - Housing Priority																					
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update												
(ADC)CORP/DLV/08 Percentage approved spend for DFG Budget	60%	50%	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/08 Percentage approved spend for DFG Budget</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual Spend (%)</th> <th>Target Spend (%)</th> </tr> </thead> <tbody> <tr> <td>Q1-2018/19</td> <td>25%</td> <td>41%</td> </tr> <tr> <td>Q2-2018/19</td> <td>50%</td> <td>40%</td> </tr> <tr> <td>Q3-2018/19</td> <td>75%</td> <td>78%</td> </tr> </tbody> </table>	Quarter	Actual Spend (%)	Target Spend (%)	Q1-2018/19	25%	41%	Q2-2018/19	50%	40%	Q3-2018/19	75%	78%	22-Jan-19	This PI has recently been changed from CORP/DLV/07 – “Number of DFG grants delivered” to show the % delivered against the budget. This gives a better idea of the volume of work being completed by the team as 1 large job could take 6 months whereas 10 smaller jobs could be done in the same period of time therefore skewing the data.	Q2 2018/19
Quarter	Actual Spend (%)	Target Spend (%)																			
Q1-2018/19	25%	41%																			
Q2-2018/19	50%	40%																			
Q3-2018/19	75%	78%																			

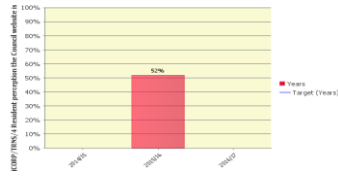
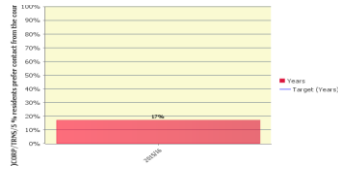
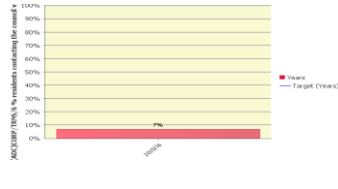
Delivery - Housing Priority																																							
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																														
(ADC)CORP/DLV/18 Average void re-let time of Council Homes (DAYS)	21.9	21.0	⚠️	↓	Aim to Minimise	<p>(ADC)CORP/DLV/18 Average void re-let time of Council Homes (DAYS)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (DAYS)</th> <th>Target (DAYS)</th> </tr> </thead> <tbody> <tr><td>Q2 2016/17</td><td>21.6</td><td>21.0</td></tr> <tr><td>Q3 2016/17</td><td>21.6</td><td>21.0</td></tr> <tr><td>Q4 2016/17</td><td>19.0</td><td>21.0</td></tr> <tr><td>Q1 2017/18</td><td>17.8</td><td>21.0</td></tr> <tr><td>Q2 2017/18</td><td>18.2</td><td>21.0</td></tr> <tr><td>Q3 2017/18</td><td>19.3</td><td>21.0</td></tr> <tr><td>Q4 2017/18</td><td>21.0</td><td>21.0</td></tr> <tr><td>Q1 2018/19</td><td>21.9</td><td>21.0</td></tr> <tr><td>Q2 2018/19</td><td>21.9</td><td>21.0</td></tr> </tbody> </table>	Quarter	Actual (DAYS)	Target (DAYS)	Q2 2016/17	21.6	21.0	Q3 2016/17	21.6	21.0	Q4 2016/17	19.0	21.0	Q1 2017/18	17.8	21.0	Q2 2017/18	18.2	21.0	Q3 2017/18	19.3	21.0	Q4 2017/18	21.0	21.0	Q1 2018/19	21.9	21.0	Q2 2018/19	21.9	21.0	21-Nov-2018	Performance moving closer towards target. Difficult start to the year and played catch up for next 6 months. Close to target and expect to achieve by year end.	Q2 2018/19
Quarter	Actual (DAYS)	Target (DAYS)																																					
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Q3 2016/17	21.6	21.0																																					
Q4 2016/17	19.0	21.0																																					
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Q2 2017/18	18.2	21.0																																					
Q3 2017/18	19.3	21.0																																					
Q4 2017/18	21.0	21.0																																					
Q1 2018/19	21.9	21.0																																					
Q2 2018/19	21.9	21.0																																					
(ADC)CORP/DLV/20 Percentage of non-decent homes of total council housing stock	0.15%	0.40%	✅	↑	Aim to Minimise	<p>(ADC)CORP/DLV/20 Percentage of non-decent homes of total council housing stock</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2016/17</td><td>0.35%</td><td>0.40%</td></tr> <tr><td>Q3 2016/17</td><td>0.44%</td><td>0.40%</td></tr> <tr><td>Q4 2016/17</td><td>0.22%</td><td>0.40%</td></tr> <tr><td>Q1 2017/18</td><td>0.19%</td><td>0.40%</td></tr> <tr><td>Q2 2017/18</td><td>0.21%</td><td>0.40%</td></tr> <tr><td>Q3 2017/18</td><td>0.20%</td><td>0.40%</td></tr> <tr><td>Q4 2017/18</td><td>0.12%</td><td>0.40%</td></tr> <tr><td>Q1 2018/19</td><td>0.12%</td><td>0.40%</td></tr> <tr><td>Q2 2018/19</td><td>0.15%</td><td>0.40%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q2 2016/17	0.35%	0.40%	Q3 2016/17	0.44%	0.40%	Q4 2016/17	0.22%	0.40%	Q1 2017/18	0.19%	0.40%	Q2 2017/18	0.21%	0.40%	Q3 2017/18	0.20%	0.40%	Q4 2017/18	0.12%	0.40%	Q1 2018/19	0.12%	0.40%	Q2 2018/19	0.15%	0.40%	21st Nov 2018	Better than target; Comprises 10 properties of which 1 is awaiting a decision regarding disposal (Lawn House) and 3 are currently void awaiting conversion (require adjacent bedsits to become void to enable works to proceed - Sherwood Ct); the remainder (previous refusals) will be packaged into a mini-programme of works.	Q2 2018/19
Quarter	Actual (%)	Target (%)																																					
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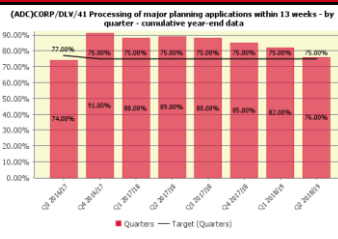
Delivery - Housing Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/DLV/22 Number of long-term empty homes and derelict brought back into use	57	40	🟢	↓	Aim to Maximise		21-Nov-2018	Performance on target. Ongoing work on day to day basis to tackle long term empties.	Q2 2018/19
(ADC)CORP/DLV/47 Number of applicants prevented from becoming homeless	298	150	🟢	↑	Aim to Maximise		22-Nov-2018	The Homelessness Reduction Act was implemented in April of this year. It represents a fundamental shift in the legislation with new methodology in terms of working practices and recording. The fact that the Q2 target has been well exceeding shows the continuing firm commitment to the prevention and relief of homelessness.	Q2 2018/19

Delivery - Housing Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/DLV/52 Number of Council properties in receipt of an aid or adaptation	233	248	⚠	↓	Aim to Maximise		26-Nov-2018	The number of adaptations completed during H1 of this year is in-line with expectation, however, this may fluctuate throughout the second half of the financial year due to what requests are received from Nottinghamshire County Council's Occupational Therapy Team. The general trend is that the number of referrals have reduced, but the scope of works are more complex and higher in value.	Q2 2018/19
(ADC)CORP/DLV/54 Number of Council Tenants assisted with welfare and money management advice	579	450	✅	↑	Aim to Maximise		15-Aug-2018	The overall number of tenants supported in 2018 has increased from last year as we now have two Tenancy Sustainment Officers picking up more cases and we have noticed	Q2 2018/19

Delivery - Housing Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
								an increase in referrals for our Money Management Service from other departments internally and also from advertising.	

Delivery - Organisational Improvement Priority																																																									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																																																
(ADC)CORP/TRNS/2 Number of online payments made	12,207	11,026	🟢	⬆️	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/TRNS/2 Number of online payments made</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>6,394</td><td>6,394</td></tr> <tr><td>Q2 2018/19</td><td>5,769</td><td>5,769</td></tr> <tr><td>Q3 2018/19</td><td>6,400</td><td>6,400</td></tr> <tr><td>Q4 2018/19</td><td>7,678</td><td>7,678</td></tr> <tr><td>Q1 2019/20</td><td>7,668</td><td>7,668</td></tr> <tr><td>Q2 2019/20</td><td>7,778</td><td>7,778</td></tr> <tr><td>Q3 2019/20</td><td>8,496</td><td>8,496</td></tr> <tr><td>Q4 2019/20</td><td>9,576</td><td>9,576</td></tr> <tr><td>Q1 2020/21</td><td>9,478</td><td>9,478</td></tr> <tr><td>Q2 2020/21</td><td>7,868</td><td>7,868</td></tr> <tr><td>Q3 2020/21</td><td>7,778</td><td>7,778</td></tr> <tr><td>Q4 2020/21</td><td>10,188</td><td>10,188</td></tr> <tr><td>Q1 2021/22</td><td>12,961</td><td>12,961</td></tr> <tr><td>Q2 2021/22</td><td>11,026</td><td>11,026</td></tr> <tr><td>Q3 2021/22</td><td>12,207</td><td>12,207</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2018/19	6,394	6,394	Q2 2018/19	5,769	5,769	Q3 2018/19	6,400	6,400	Q4 2018/19	7,678	7,678	Q1 2019/20	7,668	7,668	Q2 2019/20	7,778	7,778	Q3 2019/20	8,496	8,496	Q4 2019/20	9,576	9,576	Q1 2020/21	9,478	9,478	Q2 2020/21	7,868	7,868	Q3 2020/21	7,778	7,778	Q4 2020/21	10,188	10,188	Q1 2021/22	12,961	12,961	Q2 2021/22	11,026	11,026	Q3 2021/22	12,207	12,207	03-Oct-2018	The number of online payments has reduced over the last quarter, a reduction showing for garden waste.	Q2 2018/19
Quarter	Actual	Target																																																							
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(ADC)CORP/TRNS/3 Number of direct debit payments made	105,173	100,664	🟢	⬆️	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/TRNS/3 Number of direct debit payments made</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>94,711</td><td>94,711</td></tr> <tr><td>Q2 2018/19</td><td>97,668</td><td>97,668</td></tr> <tr><td>Q3 2018/19</td><td>93,534</td><td>93,534</td></tr> <tr><td>Q4 2018/19</td><td>98,652</td><td>98,652</td></tr> <tr><td>Q1 2019/20</td><td>98,231</td><td>98,231</td></tr> <tr><td>Q2 2019/20</td><td>97,541</td><td>97,541</td></tr> <tr><td>Q3 2019/20</td><td>94,711</td><td>94,711</td></tr> <tr><td>Q4 2019/20</td><td>101,027</td><td>101,027</td></tr> <tr><td>Q1 2020/21</td><td>100,664</td><td>100,664</td></tr> <tr><td>Q2 2020/21</td><td>97,541</td><td>97,541</td></tr> <tr><td>Q3 2020/21</td><td>113,817</td><td>113,817</td></tr> <tr><td>Q4 2020/21</td><td>100,664</td><td>100,664</td></tr> <tr><td>Q1 2021/22</td><td>105,173</td><td>105,173</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2018/19	94,711	94,711	Q2 2018/19	97,668	97,668	Q3 2018/19	93,534	93,534	Q4 2018/19	98,652	98,652	Q1 2019/20	98,231	98,231	Q2 2019/20	97,541	97,541	Q3 2019/20	94,711	94,711	Q4 2019/20	101,027	101,027	Q1 2020/21	100,664	100,664	Q2 2020/21	97,541	97,541	Q3 2020/21	113,817	113,817	Q4 2020/21	100,664	100,664	Q1 2021/22	105,173	105,173			Q2 2018/19						
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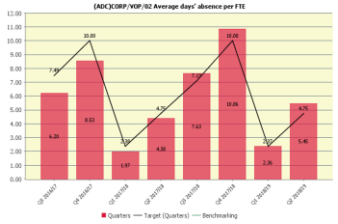


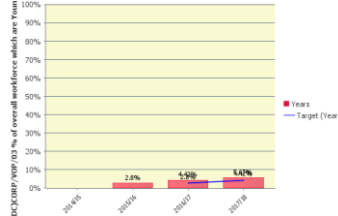
Delivery - Organisational Improvement Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/TRNS/4 Resident perception the Council website is easy to use	52%	New PI 2016	New	New	Aim to Maximise			Place Survey Measure – March 2016– new survey to be undertaken Summer 2019	2015/16
(ADC)CORP/TRNS/5 % residents prefer contact from the council via email	17%	New PI 2016	New	New	Aim to Maximise			Place Survey Measure – March 2016– new survey to be undertaken Summer 2019	2015/16
(ADC)CORP/TRNS/6 % residents contacting the council via email	7%	New PI 2016	New	New	Aim to Maximise			Place Survey Measure – March 2016– new survey to be undertaken Summer 2019	2015/16

Delivery - Regeneration & Place Priority									
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/DLV/41 Processing of major planning applications within 13 weeks – by quarter – cumulative year-end data	76.00%	75.00%	🟢	⬇️	Aim to Maximise		18.12.2018	Recently had an internal promotion in third quarter which will report at the beginning of the year. Performance exceeds Government target.	Q2 2018/19

Delivery - Regeneration & Place Priority																																				
Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																											
(ADC)CORP/DLV/42 Processing of minor planning applications within eight weeks – by quarter – cumulative year-end data	93.00%	87.00%	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/42 Processing of minor planning applications within eight weeks - by quarter - cumulative year-end data</p> <table border="1"> <caption>Data for (ADC)CORP/DLV/42 Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>85.00%</td><td>87.00%</td></tr> <tr><td>Q2 2018/19</td><td>90.00%</td><td>87.00%</td></tr> <tr><td>Q3 2018/19</td><td>92.00%</td><td>87.00%</td></tr> <tr><td>Q4 2018/19</td><td>92.00%</td><td>87.00%</td></tr> <tr><td>Q1 2019/20</td><td>93.00%</td><td>87.00%</td></tr> <tr><td>Q2 2019/20</td><td>92.00%</td><td>87.00%</td></tr> <tr><td>Q3 2019/20</td><td>92.00%</td><td>87.00%</td></tr> <tr><td>Q4 2019/20</td><td>93.00%</td><td>87.00%</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	85.00%	87.00%	Q2 2018/19	90.00%	87.00%	Q3 2018/19	92.00%	87.00%	Q4 2018/19	92.00%	87.00%	Q1 2019/20	93.00%	87.00%	Q2 2019/20	92.00%	87.00%	Q3 2019/20	92.00%	87.00%	Q4 2019/20	93.00%	87.00%	18.12.2018	Excellent performance from the team to exceed Government performance target	Q2 2018/19
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2018/19	85.00%	87.00%																																		
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Q4 2019/20	93.00%	87.00%																																		
(ADC)CORP/DLV/43 Processing of other planning applications within eight weeks – by quarter – cumulative year-end data	97.00%	94.00%	🟢	⬇️	Aim to Maximise	<p>(ADC)CORP/DLV/43 Processing of other planning applications within eight weeks - by quarter - cumulative year-end data</p> <table border="1"> <caption>Data for (ADC)CORP/DLV/43 Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>94.00%</td><td>94.00%</td></tr> <tr><td>Q2 2018/19</td><td>96.00%</td><td>94.00%</td></tr> <tr><td>Q3 2018/19</td><td>98.00%</td><td>94.00%</td></tr> <tr><td>Q4 2018/19</td><td>98.00%</td><td>94.00%</td></tr> <tr><td>Q1 2019/20</td><td>99.00%</td><td>94.00%</td></tr> <tr><td>Q2 2019/20</td><td>99.00%</td><td>94.00%</td></tr> <tr><td>Q3 2019/20</td><td>98.00%</td><td>94.00%</td></tr> <tr><td>Q4 2019/20</td><td>97.00%</td><td>94.00%</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	94.00%	94.00%	Q2 2018/19	96.00%	94.00%	Q3 2018/19	98.00%	94.00%	Q4 2018/19	98.00%	94.00%	Q1 2019/20	99.00%	94.00%	Q2 2019/20	99.00%	94.00%	Q3 2019/20	98.00%	94.00%	Q4 2019/20	97.00%	94.00%	18.12.2018	Yet again an excellent performance by planning in exceeding Government targets	Q2 2018/19
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2018/19	94.00%	94.00%																																		
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Q3 2019/20	98.00%	94.00%																																		
Q4 2019/20	97.00%	94.00%																																		
(ADC)CORP/DLV/50 Number of dilapidated commercial buildings where action is being taken to progress works	6	6	🟢	Revised PI	Aim to Maximise	<p>(ADC)CORP/DLV/50 Number of dilapidated commercial buildings where action is being taken to progress works</p> <table border="1"> <caption>Data for (ADC)CORP/DLV/50 Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> <th>Benchmarking</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>14</td><td>14</td><td>14</td></tr> <tr><td>Q2 2018/19</td><td>3</td><td>3</td><td>3</td></tr> <tr><td>Q3 2018/19</td><td>17</td><td>17</td><td>17</td></tr> <tr><td>Q4 2018/19</td><td>14</td><td>14</td><td>14</td></tr> <tr><td>Q1 2019/20</td><td>6</td><td>6</td><td>6</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Benchmarking	Q1 2018/19	14	14	14	Q2 2018/19	3	3	3	Q3 2018/19	17	17	17	Q4 2018/19	14	14	14	Q1 2019/20	6	6	6	24.01.19	These buildings are from the DEP list of 10 priority buildings across the district which are dilapidated. There are 39 buildings in total which are dilapidated. Our objective is to stop buildings being dilapidated through timely interventions	Q2 2018/19			
Quarter	Quarters	Target (Quarters)	Benchmarking																																	
Q1 2018/19	14	14	14																																	
Q2 2018/19	3	3	3																																	
Q3 2018/19	17	17	17																																	
Q4 2018/19	14	14	14																																	
Q1 2019/20	6	6	6																																	

Our People

Valuing Our People

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
(ADC)CORP/VOP/02 Average days' absence per FTE	5.45	4.75			Aim to Minimise		14-Dec-2018	Under performance is due to an increase in long term absence cases which are being actively managed in accordance with the attendance management policy	Q2 2018/19
(ADC)CORP/VOP/03 % of overall workforce which are Young People	5.67%	4.42%			Aim to Maximise		13-Feb-2017	Annual Measure. Target to increase from 2015/16 position	2017/18