

Corporate Scorecard Performance Report

Generated on: 7 May 2019



Community and Customer (ADC) 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 06s	0h 01m 44s	🟢	↑	Aim to Minimise	<table border="1"> <caption>(ADC)CORP/SERV/3 Average Call waiting time</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4-2018</td> <td>0h 01m 44s</td> </tr> <tr> <td>Q1-2019</td> <td>0h 01m 56s</td> </tr> <tr> <td>Q2-2019</td> <td>0h 01m 06s</td> </tr> <tr> <td>Target (Quarters)</td> <td>0h 01m 44s</td> </tr> </tbody> </table>	Quarter	Value	Q4-2018	0h 01m 44s	Q1-2019	0h 01m 56s	Q2-2019	0h 01m 06s	Target (Quarters)	0h 01m 44s	May-2019	Our Customer and Digital Transformation Programme is beginning to show success through increased customer focus with; average call waiting times reducing by nearly half	Q4 2018/19
Quarter	Value																		
Q4-2018	0h 01m 44s																		
Q1-2019	0h 01m 56s																		
Q2-2019	0h 01m 06s																		
Target (Quarters)	0h 01m 44s																		
(ADC)CORP/SERV/4 Call abandonment rate	7.96%	13.5%	🟢	↑	Aim to Minimise	<table border="1"> <caption>(ADC)CORP/SERV/4 Call abandonment rate</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4-2018</td> <td>13.5%</td> </tr> <tr> <td>Q1-2019</td> <td>13.5%</td> </tr> <tr> <td>Q2-2019</td> <td>7.96%</td> </tr> <tr> <td>Target (Quarters)</td> <td>13.5%</td> </tr> </tbody> </table>	Quarter	Value	Q4-2018	13.5%	Q1-2019	13.5%	Q2-2019	7.96%	Target (Quarters)	13.5%	May-2019	reduction in call abandonment rates month by month as part of our digital and customer focussed transformation programme	Q4 2018/19
Quarter	Value																		
Q4-2018	13.5%																		
Q1-2019	13.5%																		
Q2-2019	7.96%																		
Target (Quarters)	13.5%																		

**Funding the Future
(ADC) 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)	92.00%	90.00%	🟢	↑	Aim to Maximise	<p>(ADC)CORP/BUOA/1 Occupancy of ADC commercial property portfolio (excluding Ashfield Business Centre)</p>	26-Apr-19-2018	Demand has remained strong for the commercial units, with overall occupancy above target	Q4 2018/19

**Funding the Future
(ADC) 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	59%	75%	🔴	↓	Aim to Maximise	<p>(ADC)CORP/PROD/2 Overall performance improvement</p>	10-May-2019	14 improved 14 worsened 6 place survey improved	Q4 2018/19
								71% of measures indicating an improved position compared to the same period in the previous year, or within 5% of previous year's performance levels.	

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/4 Overall performance v target	68%	85%	🛑	↓	Aim to Maximise	<p>(ADC)CORP/PROD/4 Overall performance v target</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q2-2018</td> <td>87%</td> </tr> <tr> <td>Q3-2018</td> <td>79%</td> </tr> <tr> <td>Q4-2018</td> <td>87%</td> </tr> <tr> <td>Q1-2019</td> <td>85%</td> </tr> <tr> <td>Q2-2019</td> <td>75%</td> </tr> <tr> <td>Q3-2019</td> <td>68%</td> </tr> <tr> <td>Q4-2019</td> <td>68%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q2-2018	87%	Q3-2018	79%	Q4-2018	87%	Q1-2019	85%	Q2-2019	75%	Q3-2019	68%	Q4-2019	68%	10-May-2019	17 met target 7 within 10% target 4 worse 10% target 6 place survey met target = 88% of measures achieving or exceeding target, or within 10% variance of target.	Q4 2018/19
Quarter	Performance (%)																								
Q2-2018	87%																								
Q3-2018	79%																								
Q4-2018	87%																								
Q1-2019	85%																								
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Funding the Future (ADC) 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	97.18%	97.5%	⚠️	↓	Aim to Maximise	<p>(ADC)CORP/RSRC/3 Percentage of Council Tax collected in current year</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>Q2-2018</td> <td>97.21%</td> </tr> <tr> <td>Q3-2018</td> <td>28.79%</td> </tr> <tr> <td>Q4-2018</td> <td>56.18%</td> </tr> <tr> <td>Q1-2019</td> <td>99.00%</td> </tr> <tr> <td>Q2-2019</td> <td>87.25%</td> </tr> <tr> <td>Q3-2019</td> <td>46.19%</td> </tr> <tr> <td>Q4-2019</td> <td>91.23%</td> </tr> </tbody> </table>	Quarter	Percentage (%)	Q2-2018	97.21%	Q3-2018	28.79%	Q4-2018	56.18%	Q1-2019	99.00%	Q2-2019	87.25%	Q3-2019	46.19%	Q4-2019	91.23%	26-Apr-19	The collection rate for Council Tax at the end of March is 97.18% against a target of 97.5%. This is 0.32% below target for this year. It should be noted that any costs raised and paid are not reflected in the collection rates, however, costs are	Q4 2018/19
Quarter	Percentage (%)																								
Q2-2018	97.21%																								
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Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																											
								<p>always paid before debt. The total percentage outstanding for 2018/2019 is 2.56%, therefore the overall collection rate is 97.44%.</p> <p>Weekly collection figures are closely monitored and recovery action will continue to be taken swiftly for any unpaid amounts</p>																												
(ADC)CORP/RSRC/4 Percentage of NNDR collected in current year	97.68%	98.5%	▲	▼	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/RSRC/4 Percentage of NNDR collected in current year</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>97.8%</td> <td>97.8%</td> </tr> <tr> <td>Q1-2017/18</td> <td>31.3%</td> <td>31.3%</td> </tr> <tr> <td>Q2-2017/18</td> <td>56.3%</td> <td>56.3%</td> </tr> <tr> <td>Q3-2017/18</td> <td>82.3%</td> <td>82.3%</td> </tr> <tr> <td>Q4-2017/18</td> <td>98.1%</td> <td>98.1%</td> </tr> <tr> <td>Q1-2018/19</td> <td>30.1%</td> <td>30.1%</td> </tr> <tr> <td>Q2-2018/19</td> <td>56.7%</td> <td>56.7%</td> </tr> <tr> <td>Q3-2018/19</td> <td>82.0%</td> <td>82.0%</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q4-2016/17	97.8%	97.8%	Q1-2017/18	31.3%	31.3%	Q2-2017/18	56.3%	56.3%	Q3-2017/18	82.3%	82.3%	Q4-2017/18	98.1%	98.1%	Q1-2018/19	30.1%	30.1%	Q2-2018/19	56.7%	56.7%	Q3-2018/19	82.0%	82.0%	26-Apr-19	<p>The collection rate for Business Rates at the end of March is 97.68% which is 0.82% below target.</p> <p>It should be noted that any costs raised and paid are not reflected in the collection rate, however, costs are always paid before debt. The total</p>	Q4 2018/19
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Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
								<p>percentage outstanding for 2018/2019 is 1.90%, therefore the overall collection rate is 98.10%, this being slightly below target.</p> <p>Unfortunately, at this point in the financial year any new assessments and increases in Rateable Value (RV) that are reported by the Valuation Office Agency (VOA) leaves us little time to recover the charge by the end of the financial year. This will therefore, impact on collection. Since 31 December 2018 there has been an increase in charge of £128,864.41 of this increase £92,615.06 was outstanding as at 31 March 2019.</p>	

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/5 Percentage of rent collected from total rent due	97.72%	99.00%	⚠	↓	Aim to Maximise	<p>(ADC)CORP/RSRC/5 Percentage of rent collected from total rent due</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage of rent collected</th> </tr> </thead> <tbody> <tr> <td>Q4 2018/19</td> <td>99.80%</td> </tr> <tr> <td>Q1 2019/20</td> <td>98.79%</td> </tr> <tr> <td>Q2 2019/20</td> <td>97.32%</td> </tr> <tr> <td>Q3 2019/20</td> <td>96.53%</td> </tr> <tr> <td>Q4 2018/19</td> <td>99.80%</td> </tr> <tr> <td>Q1 2019/20</td> <td>99.80%</td> </tr> <tr> <td>Q2 2019/20</td> <td>99.80%</td> </tr> <tr> <td>Q3 2019/20</td> <td>99.80%</td> </tr> </tbody> </table>	Quarter	Percentage of rent collected	Q4 2018/19	99.80%	Q1 2019/20	98.79%	Q2 2019/20	97.32%	Q3 2019/20	96.53%	Q4 2018/19	99.80%	Q1 2019/20	99.80%	Q2 2019/20	99.80%	Q3 2019/20	99.80%	09-Apr-2019	<p>End of year performance has been affected by the wider roll out of introduction of Universal Credit. We are carrying almost £61k more current UC debt than this time last year. Current arrears are only around £20k higher than at week 52 last year.</p> <p>The arrears figure is good despite the above which is a testament to everyone's efforts in the income team.</p> <p>The forthcoming year will be even more challenging for us as UC cases are increasing at a fast rate each week</p>	Q4 2018/19
Quarter	Percentage of rent collected																										
Q4 2018/19	99.80%																										
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Q3 2019/20	99.80%																										



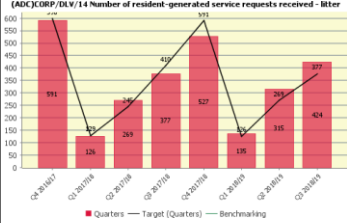
**Organisational Effectiveness
(ADC) Delivery**

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	91%	92%	Yellow Triangle	Down Arrow	Aim to Maximise	<p>(ADC)CORP/DLV/01 Delivery of Corporate plan % of actions implemented or on track</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual %</th> <th>Target %</th> </tr> </thead> <tbody> <tr><td>Q1 2018</td><td>92%</td><td>92%</td></tr> <tr><td>Q2 2018</td><td>92%</td><td>92%</td></tr> <tr><td>Q3 2018</td><td>91%</td><td>92%</td></tr> <tr><td>Q4 2018</td><td>91%</td><td>92%</td></tr> </tbody> </table>	Quarter	Actual %	Target %	Q1 2018	92%	92%	Q2 2018	92%	92%	Q3 2018	91%	92%	Q4 2018	91%	92%	13-May-2019	Overdue 32 In Progress 20 Completed 292	Q4 2018/19
Quarter	Actual %	Target %																						
Q1 2018	92%	92%																						
Q2 2018	92%	92%																						
Q3 2018	91%	92%																						
Q4 2018	91%	92%																						



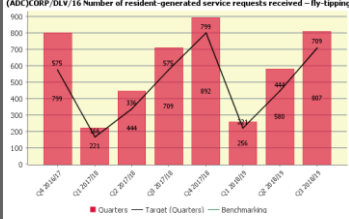
**Organisational Effectiveness
(ADC) Delivery - Communities & Environment Priority**

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	36.68%	41.00%	Red Octagon	Down Arrow	Aim to Maximise	<p>(ADC)CORP/DLV/12 Percentage of household waste recycled and composted</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual %</th> <th>Target %</th> </tr> </thead> <tbody> <tr><td>Q1 2018</td><td>41.36%</td><td>41.00%</td></tr> <tr><td>Q2 2018</td><td>40.87%</td><td>41.00%</td></tr> <tr><td>Q3 2018</td><td>40.20%</td><td>41.00%</td></tr> <tr><td>Q4 2018</td><td>36.68%</td><td>41.00%</td></tr> </tbody> </table>	Quarter	Actual %	Target %	Q1 2018	41.36%	41.00%	Q2 2018	40.87%	41.00%	Q3 2018	40.20%	41.00%	Q4 2018	36.68%	41.00%	08-May-2019	This is an indicative figure and is likely to increase to 37.5% when full data is available, which is a positive increase of 4% in recycling rate when compared to 2015 prior to any bin changes. The introduction of the	Q4 2018/19
Quarter	Actual %	Target %																						
Q1 2018	41.36%	41.00%																						
Q2 2018	40.87%	41.00%																						
Q3 2018	40.20%	41.00%																						
Q4 2018	36.68%	41.00%																						

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
								<p>garden waste charge has meant that there is less residents currently using the garden waste service, however this is growing year on year with the service currently being at 19k subscribers, 9,000 more than the same time last year. It is expected that we will see an increase in garden waste collection in 2019/20 when compared to the previous year, which is already evident in the tonnages collected in March 2019 which has increased by 285% when compared to March 2018. This will see a positive increase to ADC's recycling rate in 2019/20.</p> <p>Glass collected has also increase by 25% following the</p>	

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
								<p>introduction of the 140l receptacles which has been a great boost to recycling rates but also in terms of income we get from glass rebates</p> <p>Residual waste has increased by 3% in year which has seen extra waste collected during the spring clean in 2019.</p> <p>Dry recyclable tonnage has decreased by 5% when compared to the previous year</p>	
(ADC)CORP/DLV/14 Number of resident-generated service requests received – litter	555	550			Aim to Minimise	 <p>(ADC)CORP/DLV/14 Number of resident-generated service requests received - litter</p>	03-May-2019	131 requests in Q4, slight increase in the year of 0.9% this has largely come from an increased amount of requests in Q2, since then the amount of requests have reduced	Q4 2018/19

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																											
								each quarter. To address this increase, we are now utilising the data collected from Whitespace to produce hotspot maps for resident generated service requests and performance data to each of the environment area teams so they can focus on main areas of concern. It will be important going forward to continually give up to date information to the teams so resource is allocated where needed.																												
(ADC)CORP/DLV/15 Number of resident-generated service requests received – dog fouling	196	200	🟢	⬆️	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> </tr> </thead> <tbody> <tr> <td>Q3-2018/19</td> <td>306</td> <td>200</td> </tr> <tr> <td>Q1-2019/20</td> <td>27</td> <td>200</td> </tr> <tr> <td>Q2-2019/20</td> <td>67</td> <td>200</td> </tr> <tr> <td>Q3-2019/20</td> <td>140</td> <td>200</td> </tr> <tr> <td>Q4-2018/19</td> <td>254</td> <td>200</td> </tr> <tr> <td>Q1-2019/20</td> <td>21</td> <td>200</td> </tr> <tr> <td>Q2-2019/20</td> <td>67</td> <td>200</td> </tr> <tr> <td>Q3-2019/20</td> <td>140</td> <td>200</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q3-2018/19	306	200	Q1-2019/20	27	200	Q2-2019/20	67	200	Q3-2019/20	140	200	Q4-2018/19	254	200	Q1-2019/20	21	200	Q2-2019/20	67	200	Q3-2019/20	140	200	03-May-2019	There has been an impressive decrease of 21% in resident generated service requests for dog fouling at the end of the 18/19 year when compared to the	Q4 2018/19
Quarter	Actual	Target																																		
Q3-2018/19	306	200																																		
Q1-2019/20	27	200																																		
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Q4-2018/19	254	200																																		
Q1-2019/20	21	200																																		
Q2-2019/20	67	200																																		
Q3-2019/20	140	200																																		

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																																				
								previous year. Over the last 2 years we have engaged in dog fouling campaigns with Keep Britain Tidy, one was the dog walking routes on Brierley Forest Park and the other was the dog-fouling scoreboard campaign on Sutton Lawn. Both campaigns yielded good results and judging by the number of resident generated services requests have had a lasting impact. We have also engaged with the Tikspac who have provided 25 dog fouling bag stations across our parks and open spaces for residents to utilise.																																					
(ADC)CORP/DLV/16 Number of resident-generated service requests received - fly-	1018	892			Aim to Minimise	 <p>(ADC)CORP/DLV/16 Number of resident-generated service requests received - fly-tipping</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>Q3-2017</td> <td>575</td> <td>892</td> <td>500</td> </tr> <tr> <td>Q1-2018</td> <td>222</td> <td>892</td> <td>500</td> </tr> <tr> <td>Q2-2018</td> <td>444</td> <td>892</td> <td>500</td> </tr> <tr> <td>Q3-2018</td> <td>709</td> <td>892</td> <td>500</td> </tr> <tr> <td>Q4-2018</td> <td>892</td> <td>892</td> <td>500</td> </tr> <tr> <td>Q1-2019</td> <td>799</td> <td>892</td> <td>500</td> </tr> <tr> <td>Q2-2019</td> <td>796</td> <td>892</td> <td>500</td> </tr> <tr> <td>Q3-2019</td> <td>1018</td> <td>892</td> <td>500</td> </tr> </tbody> </table>	Quarter	Actual	Target	Benchmark	Q3-2017	575	892	500	Q1-2018	222	892	500	Q2-2018	444	892	500	Q3-2018	709	892	500	Q4-2018	892	892	500	Q1-2019	799	892	500	Q2-2019	796	892	500	Q3-2019	1018	892	500	03-May-2019	14% increase when compared year on year. To address this increase, we are now utilising the data	Q4 2018/19
Quarter	Actual	Target	Benchmark																																										
Q3-2017	575	892	500																																										
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tipping								<p>collected from Whitespace to produce hotspot maps for resident generated service requests and performance data to each of the environment area teams so they can focus on main areas of concern. It will be important going forward to continually give up to date information to the teams so resource is allocated where needed.</p> <p>We are also continuing to use covert cameras at known hotspot areas to tackle serial offenders. The environment enforcement officer is continuing to investigate fly-tips reported by the resident to gather</p>	

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update												
								enough evidence to take enforcement action. In Q4 2018/19 there was 61 investigations carried out resulting in 4 warning letters and 4 FPN's issued, all of which have been paid.													
(ADC)CORP/DLV/37 Percentage of customers satisfied with the action the Council has taken – ASB & Nuisance	80%	90%	🛑	↓	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/37 Percentage of customers satisfied with the action the Council has taken - ASB & Nuisance</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q4 2017/18</td><td>96%</td></tr> <tr><td>Q1 2018/19</td><td>82%</td></tr> <tr><td>Q2 2018/19</td><td>70%</td></tr> <tr><td>Q3 2018/19</td><td>84%</td></tr> <tr><td>Q4 2018/19</td><td>80%</td></tr> </tbody> </table>	Quarter	Percentage	Q4 2017/18	96%	Q1 2018/19	82%	Q2 2018/19	70%	Q3 2018/19	84%	Q4 2018/19	80%	07-May-2019	10 surveyed. Changes to customer satisfaction and performance is currently is being undertaken.	Q4 2018/19
Quarter	Percentage																				
Q4 2017/18	96%																				
Q1 2018/19	82%																				
Q2 2018/19	70%																				
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Q4 2018/19	80%																				

**Organisational Effectiveness
(ADC) 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	1,314,768	1,390,000	🛑	↓	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/32 Number of user attendances at ADC leisure facilities</caption> <thead> <tr> <th>Quarter</th> <th>Number of attendances</th> </tr> </thead> <tbody> <tr><td>Q4 2017/18</td><td>1,415,000</td></tr> <tr><td>Q1 2018/19</td><td>383,563</td></tr> <tr><td>Q2 2018/19</td><td>691,200</td></tr> <tr><td>Q3 2018/19</td><td>705,367</td></tr> <tr><td>Q4 2018/19</td><td>978,439</td></tr> </tbody> </table>	Quarter	Number of attendances	Q4 2017/18	1,415,000	Q1 2018/19	383,563	Q2 2018/19	691,200	Q3 2018/19	705,367	Q4 2018/19	978,439	23-Apr-2019	The downturn in attendance has been apparent over the year and is related to:- The impact of competition in the area. New facilities	Q4 2018/19
Quarter	Number of attendances																				
Q4 2017/18	1,415,000																				
Q1 2018/19	383,563																				
Q2 2018/19	691,200																				
Q3 2018/19	705,367																				
Q4 2018/19	978,439																				

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
								<p>attract customers from existing facilities and whilst some have returned not all have done so.</p> <p>closure of Selston Leisure Centre has accounted for circa 11,000 attendances Jan – Mar</p> <p>Customers financial uncertainties</p> <p>GDPR compliance has reduced customer contact information</p> <p>Maintenance closures of ice rink</p> <p>Perceived uncertainties about Festival Hall longevity</p> <p>To improve the downturn :-</p> <p>Marketing and promotion outputs have increased including social media, emails and ad vans.</p> <p>Numerous offers and competitions have been used</p>	

**Organisational Effectiveness
(ADC) 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	100%	100%	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/08 Percentage approved spend for DFG Budget</p> <table border="1"> <tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr> <tr><td>Q1 2018/19</td><td>45</td><td>100</td></tr> <tr><td>Q2 2018/19</td><td>60</td><td>100</td></tr> <tr><td>Q3 2018/19</td><td>70</td><td>100</td></tr> <tr><td>Q4 2018/19</td><td>100</td><td>100</td></tr> </table>	Quarter	Actual (%)	Target (%)	Q1 2018/19	45	100	Q2 2018/19	60	100	Q3 2018/19	70	100	Q4 2018/19	100	100	26-Apr-19-2019	The value of work approved was actually more than the allocated DFG budget due to some works not being completed in 2018/19 and being rolled over into 2019/2020. This also accounts for spend being lower than the allocated budget in 2018/2019.	Q4 2018/19												
Quarter	Actual (%)	Target (%)																																		
Q1 2018/19	45	100																																		
Q2 2018/19	60	100																																		
Q3 2018/19	70	100																																		
Q4 2018/19	100	100																																		
(ADC)CORP/DLV/18 Average void re-let time of Council Homes (DAYS)	20.4	21.0	🟢	⬆️	Aim to Minimise	<p>(ADC)CORP/DLV/18 Average void re-let time of Council Homes (DAYS)</p> <table border="1"> <tr><th>Quarter</th><th>Actual (DAYS)</th><th>Target (DAYS)</th></tr> <tr><td>Q1 2018/19</td><td>21.6</td><td>21.0</td></tr> <tr><td>Q2 2018/19</td><td>18.8</td><td>21.0</td></tr> <tr><td>Q3 2018/19</td><td>17.8</td><td>21.0</td></tr> <tr><td>Q4 2018/19</td><td>18.2</td><td>21.0</td></tr> <tr><td>Q1 2019</td><td>19.3</td><td>21.0</td></tr> <tr><td>Q2 2019</td><td>23.0</td><td>21.0</td></tr> <tr><td>Q3 2019</td><td>21.9</td><td>21.0</td></tr> <tr><td>Q4 2019</td><td>21.3</td><td>21.0</td></tr> </table>	Quarter	Actual (DAYS)	Target (DAYS)	Q1 2018/19	21.6	21.0	Q2 2018/19	18.8	21.0	Q3 2018/19	17.8	21.0	Q4 2018/19	18.2	21.0	Q1 2019	19.3	21.0	Q2 2019	23.0	21.0	Q3 2019	21.9	21.0	Q4 2019	21.3	21.0	26-Apr-2019	After a difficult start to the year due to a number of problematic properties, we managed to achieve target for 2018/19.	Q4 2018/19
Quarter	Actual (DAYS)	Target (DAYS)																																		
Q1 2018/19	21.6	21.0																																		
Q2 2018/19	18.8	21.0																																		
Q3 2018/19	17.8	21.0																																		
Q4 2018/19	18.2	21.0																																		
Q1 2019	19.3	21.0																																		
Q2 2019	23.0	21.0																																		
Q3 2019	21.9	21.0																																		
Q4 2019	21.3	21.0																																		
(ADC)CORP/DLV/20 Percentage of non-decent homes of total council housing stock	0.14%	0.40%	🟢	⬆️	Aim to Minimise	<p>(ADC)CORP/DLV/20 Percentage of non-decent homes of total council housing stock</p> <table border="1"> <tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr> <tr><td>Q1 2018/19</td><td>0.22</td><td>0.40</td></tr> <tr><td>Q2 2018/19</td><td>0.11</td><td>0.40</td></tr> <tr><td>Q3 2018/19</td><td>0.21</td><td>0.40</td></tr> <tr><td>Q4 2018/19</td><td>0.07</td><td>0.40</td></tr> <tr><td>Q1 2019</td><td>0.12</td><td>0.40</td></tr> <tr><td>Q2 2019</td><td>0.15</td><td>0.40</td></tr> <tr><td>Q3 2019</td><td>0.15</td><td>0.40</td></tr> <tr><td>Q4 2019</td><td>0.14</td><td>0.40</td></tr> </table>	Quarter	Actual (%)	Target (%)	Q1 2018/19	0.22	0.40	Q2 2018/19	0.11	0.40	Q3 2018/19	0.21	0.40	Q4 2018/19	0.07	0.40	Q1 2019	0.12	0.40	Q2 2019	0.15	0.40	Q3 2019	0.15	0.40	Q4 2019	0.14	0.40	07-May-2019	Better than target; Comprises 9 properties in total of which 1 is awaiting decision on disposal, and 2 are currently void awaiting	Q4 2018/19
Quarter	Actual (%)	Target (%)																																		
Q1 2018/19	0.22	0.40																																		
Q2 2018/19	0.11	0.40																																		
Q3 2018/19	0.21	0.40																																		
Q4 2018/19	0.07	0.40																																		
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Q3 2019	0.15	0.40																																		
Q4 2019	0.14	0.40																																		

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																				
								conversion (require adjacent bedsits to become void to enable works to proceed – Sherwood Ct), remaining 6 will be contacted to encourage tenants to receive outstanding works identified.																					
(ADC)CORP/DLV/22 Number of long-term empty homes and derelict brought back into use	146	80	🟢	↓	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/22 Number of long-term empty homes and derelict brought back into use</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>125</td> <td>125</td> <td>125</td> </tr> <tr> <td>Q2-2018/19</td> <td>45</td> <td>45</td> <td>45</td> </tr> <tr> <td>Q3-2018/19</td> <td>70</td> <td>70</td> <td>70</td> </tr> <tr> <td>Q4-2018/19</td> <td>146</td> <td>80</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Benchmarking	Q1-2018/19	125	125	125	Q2-2018/19	45	45	45	Q3-2018/19	70	70	70	Q4-2018/19	146	80	80	29-Apr-2019	UPDATE : 29/4/2019 target exceeded for the year as an accumulation figure	Q4 2018/19
Quarter	Quarters	Target (Quarters)	Benchmarking																										
Q1-2018/19	125	125	125																										
Q2-2018/19	45	45	45																										
Q3-2018/19	70	70	70																										
Q4-2018/19	146	80	80																										
(ADC)CORP/DLV/47 Number of applicants prevented from becoming homeless	135	75	🟢	↑	Aim to Maximise	<table border="1"> <caption>(ADC)CORP/DLV/47 Number of applicants prevented from becoming homeless</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>78</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q2-2018/19</td> <td>64</td> <td>62.5</td> <td>62.5</td> </tr> <tr> <td>Q3-2018/19</td> <td>69</td> <td>62.5</td> <td>62.5</td> </tr> <tr> <td>Q4-2018/19</td> <td>135</td> <td>75</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Benchmarking	Q1-2018/19	78	75	75	Q2-2018/19	64	62.5	62.5	Q3-2018/19	69	62.5	62.5	Q4-2018/19	135	75	75	26-Apr-2019	This data includes early intervention work. Once again well above target.	Q4 2018/19
Quarter	Quarters	Target (Quarters)	Benchmarking																										
Q1-2018/19	78	75	75																										
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Q4-2018/19	135	75	75																										

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	470	496	⚠	↑	Aim to Maximise		03-May-2019	The number of adaptations completed during the 2018 / 2019 financial year is in-line with expectation, as it is expected that numbers will fluctuate year-on-year as these are referred from multiple sources and based on customer need.	Q4 2018/19
(ADC)CORP/DLV/54 Number of Council Tenants assisted with welfare and money management advice	1,177	900	✅	↑	Aim to Maximise		03-May-2019	The overall number of tenants supported in Q4 2018/19 has increased from last year, we believe this is due to us now having two Money Management Advisors picking up more cases and we have noticed an increase in referrals for our Money Management and Tenancy Sustainment Service. This may also be as a result of increased number of	Q4 2018/19

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update
								claimants of Universal Credit within the district.	

Organisational Effectiveness (ADC) 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	48,317	42,625	✓	↑	Aim to Maximise	<p>▲ ADC/CORP/TRNS/2 Number of online payments made</p> <table border="1"> <caption>Number of online payments made (Q4)</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>6,401</td><td>7,678</td></tr> <tr><td>Q4 2017/18</td><td>6,530</td><td>7,666</td></tr> <tr><td>Q4 2018/19</td><td>6,368</td><td>7,278</td></tr> <tr><td>Q1 2019/20</td><td>8,496</td><td>8,976</td></tr> <tr><td>Q2 2019/20</td><td>7,678</td><td>7,776</td></tr> <tr><td>Q3 2019/20</td><td>7,866</td><td>7,776</td></tr> <tr><td>Q4 2019/20</td><td>7,776</td><td>7,776</td></tr> <tr><td>Q1 2020/21</td><td>8,976</td><td>8,976</td></tr> <tr><td>Q2 2020/21</td><td>10,188</td><td>10,188</td></tr> <tr><td>Q3 2020/21</td><td>12,961</td><td>12,961</td></tr> <tr><td>Q4 2020/21</td><td>11,025</td><td>11,025</td></tr> <tr><td>Q1 2021/22</td><td>11,427</td><td>11,427</td></tr> <tr><td>Q2 2021/22</td><td>11,311</td><td>11,311</td></tr> <tr><td>Q3 2021/22</td><td>11,833</td><td>11,833</td></tr> <tr><td>Q4 2021/22</td><td>48,317</td><td>42,625</td></tr> </tbody> </table>	Quarter	Actual	Target	Q4 2016/17	6,401	7,678	Q4 2017/18	6,530	7,666	Q4 2018/19	6,368	7,278	Q1 2019/20	8,496	8,976	Q2 2019/20	7,678	7,776	Q3 2019/20	7,866	7,776	Q4 2019/20	7,776	7,776	Q1 2020/21	8,976	8,976	Q2 2020/21	10,188	10,188	Q3 2020/21	12,961	12,961	Q4 2020/21	11,025	11,025	Q1 2021/22	11,427	11,427	Q2 2021/22	11,311	11,311	Q3 2021/22	11,833	11,833	Q4 2021/22	48,317	42,625	May-2019	Our Customer and Digital Transformation Programme is beginning to show success through the number of online payments and direct debit payment levels continuing to significantly increase, 19% and 5% respectively	Q4 2018/19			
Quarter	Actual	Target																																																										
Q4 2016/17	6,401	7,678																																																										
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(ADC)CORP/TRNS/3 Number of direct debit payments made	378,565	365,485	✓	↑	Aim to Maximise	<p>▲ ADC/CORP/TRNS/3 Number of direct debit payments made</p> <table border="1"> <caption>Number of direct debit payments made (Q4)</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>93,534</td><td>96,011</td></tr> <tr><td>Q4 2017/18</td><td>94,635</td><td>97,144</td></tr> <tr><td>Q4 2018/19</td><td>94,249</td><td>97,546</td></tr> <tr><td>Q1 2019/20</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q2 2019/20</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q3 2019/20</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q4 2019/20</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q1 2020/21</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q2 2020/21</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q3 2020/21</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q4 2020/21</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q1 2021/22</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q2 2021/22</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q3 2021/22</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q4 2021/22</td><td>97,546</td><td>97,546</td></tr> <tr><td>Q4 2021/22</td><td>378,565</td><td>365,485</td></tr> </tbody> </table>	Quarter	Actual	Target	Q4 2016/17	93,534	96,011	Q4 2017/18	94,635	97,144	Q4 2018/19	94,249	97,546	Q1 2019/20	97,546	97,546	Q2 2019/20	97,546	97,546	Q3 2019/20	97,546	97,546	Q4 2019/20	97,546	97,546	Q1 2020/21	97,546	97,546	Q2 2020/21	97,546	97,546	Q3 2020/21	97,546	97,546	Q4 2020/21	97,546	97,546	Q1 2021/22	97,546	97,546	Q2 2021/22	97,546	97,546	Q3 2021/22	97,546	97,546	Q4 2021/22	97,546	97,546	Q4 2021/22	378,565	365,485	May-2019	As above	Q4 2018/19
Quarter	Actual	Target																																																										
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**Organisational Effectiveness
(ADC) 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	86.00%	75.00%	🟢	⬆️	Aim to Maximise	<p>(ADC)CORP/DLV/41 Processing of major planning applications within 13 weeks - by quarter - cumulative year-end data</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2018</td> <td>88.00%</td> <td>75.00%</td> </tr> <tr> <td>Q4 2018</td> <td>89.00%</td> <td>75.00%</td> </tr> <tr> <td>Q1 2019</td> <td>88.00%</td> <td>75.00%</td> </tr> <tr> <td>Q2 2019</td> <td>85.00%</td> <td>75.00%</td> </tr> <tr> <td>Q3 2019</td> <td>82.00%</td> <td>75.00%</td> </tr> <tr> <td>Q4 2019</td> <td>78.00%</td> <td>75.00%</td> </tr> <tr> <td>Q1 2020</td> <td>85.00%</td> <td>75.00%</td> </tr> <tr> <td>Q2 2020</td> <td>86.00%</td> <td>75.00%</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q3 2018	88.00%	75.00%	Q4 2018	89.00%	75.00%	Q1 2019	88.00%	75.00%	Q2 2019	85.00%	75.00%	Q3 2019	82.00%	75.00%	Q4 2019	78.00%	75.00%	Q1 2020	85.00%	75.00%	Q2 2020	86.00%	75.00%	29-Apr-2019	Performance on the major planning performance has been maintained and improved. Given the fewer number of major applications there can be more major swings as one or two applications can affect results more strongly. This is a good result and also reflects the development of a member of staff to a permanent Major Projects role. The processing of major applications is more challenging in the absence of a Local Plan and 5 year housing land supply but officers are managing the system.	Q4 2018/19
Quarter	Actual (%)	Target (%)																																		
Q3 2018	88.00%	75.00%																																		
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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"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1-2018</td><td>92.00%</td><td>87.00%</td></tr> <tr><td>Q2-2018</td><td>92.00%</td><td>87.00%</td></tr> <tr><td>Q3-2018</td><td>93.00%</td><td>87.00%</td></tr> <tr><td>Q4-2018</td><td>91.00%</td><td>87.00%</td></tr> <tr><td>Q1-2019</td><td>91.00%</td><td>87.00%</td></tr> <tr><td>Q2-2019</td><td>93.00%</td><td>87.00%</td></tr> <tr><td>Q3-2019</td><td>94.00%</td><td>87.00%</td></tr> <tr><td>Q4-2019</td><td>93.00%</td><td>87.00%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1-2018	92.00%	87.00%	Q2-2018	92.00%	87.00%	Q3-2018	93.00%	87.00%	Q4-2018	91.00%	87.00%	Q1-2019	91.00%	87.00%	Q2-2019	93.00%	87.00%	Q3-2019	94.00%	87.00%	Q4-2019	93.00%	87.00%	02-May-2019	This is high performance particularly with the general increase in applications over this year. The team has dealt with a significantly higher number of applications and queries over the year and has continued to main performance above target. It is clear that the development of apprentice /graduates is realising a net gain for the service.	Q4 2018/19
Quarter	Actual (%)	Target (%)																																		
Q1-2018	92.00%	87.00%																																		
Q2-2018	92.00%	87.00%																																		
Q3-2018	93.00%	87.00%																																		
Q4-2018	91.00%	87.00%																																		
Q1-2019	91.00%	87.00%																																		
Q2-2019	93.00%	87.00%																																		
Q3-2019	94.00%	87.00%																																		
Q4-2019	93.00%	87.00%																																		
(ADC)CORP/DLV/43 Processing of other planning applications within eight weeks – by quarter – cumulative year-end data	96.00%	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"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1-2018</td><td>98.00%</td><td>94.00%</td></tr> <tr><td>Q2-2018</td><td>98.00%</td><td>94.00%</td></tr> <tr><td>Q3-2018</td><td>99.00%</td><td>94.00%</td></tr> <tr><td>Q4-2018</td><td>99.00%</td><td>94.00%</td></tr> <tr><td>Q1-2019</td><td>98.00%</td><td>94.00%</td></tr> <tr><td>Q2-2019</td><td>97.00%</td><td>94.00%</td></tr> <tr><td>Q3-2019</td><td>97.00%</td><td>94.00%</td></tr> <tr><td>Q4-2019</td><td>96.00%</td><td>94.00%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1-2018	98.00%	94.00%	Q2-2018	98.00%	94.00%	Q3-2018	99.00%	94.00%	Q4-2018	99.00%	94.00%	Q1-2019	98.00%	94.00%	Q2-2019	97.00%	94.00%	Q3-2019	97.00%	94.00%	Q4-2019	96.00%	94.00%	02-May-2019	This is high performance particularly with the general increase in applications over this year. The team has dealt with a significantly higher number of applications and queries over the year and has continued	Q4 2018/19
Quarter	Actual (%)	Target (%)																																		
Q1-2018	98.00%	94.00%																																		
Q2-2018	98.00%	94.00%																																		
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Q4-2019	96.00%	94.00%																																		

Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update																																				
								to main performance above target. It is clear that the development of apprentice /graduates is realising a net gain for the service																																					
(ADC)CORP/DLV/50 Number of dilapidated commercial buildings where action is being taken to progress works	13	6	🟢	⬇️	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"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> <th>Benchmarking</th> </tr> </thead> <tbody> <tr> <td>Q1-2019</td> <td>3</td> <td>6</td> <td>3.5</td> </tr> <tr> <td>Q2-2019</td> <td>11</td> <td>6</td> <td>7</td> </tr> <tr> <td>Q3-2019</td> <td>11</td> <td>6</td> <td>10.5</td> </tr> <tr> <td>Q4-2019</td> <td>14</td> <td>6</td> <td>11</td> </tr> <tr> <td>Q1-2018</td> <td>3</td> <td>6</td> <td>3</td> </tr> <tr> <td>Q2-2018</td> <td>6</td> <td>6</td> <td>4</td> </tr> <tr> <td>Q3-2018</td> <td>11</td> <td>6</td> <td>11</td> </tr> <tr> <td>Q4-2018</td> <td>13</td> <td>6</td> <td>13</td> </tr> </tbody> </table>	Quarter	Actual	Target	Benchmarking	Q1-2019	3	6	3.5	Q2-2019	11	6	7	Q3-2019	11	6	10.5	Q4-2019	14	6	11	Q1-2018	3	6	3	Q2-2018	6	6	4	Q3-2018	11	6	11	Q4-2018	13	6	13	26-Apr-2019	13 Properties have had action to remove from the list and is still being monitored in DEP meetings. Once again above target.	Q4 2018/19
Quarter	Actual	Target	Benchmarking																																										
Q1-2019	3	6	3.5																																										
Q2-2019	11	6	7																																										
Q3-2019	11	6	10.5																																										
Q4-2019	14	6	11																																										
Q1-2018	3	6	3																																										
Q2-2018	6	6	4																																										
Q3-2018	11	6	11																																										
Q4-2018	13	6	13																																										

**Our People
(ADC) 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	10.80	9.50	🟠	⬆️	Aim to Minimise	<p>(ADC)CORP/VOP/02 Average days' absence per FTE</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> <th>Benchmarking</th> </tr> </thead> <tbody> <tr> <td>Q1-2019</td> <td>1.87</td> <td>9.50</td> <td>2.39</td> </tr> <tr> <td>Q2-2019</td> <td>4.31</td> <td>9.50</td> <td>4.5</td> </tr> <tr> <td>Q3-2019</td> <td>7.83</td> <td>9.50</td> <td>7.13</td> </tr> <tr> <td>Q4-2019</td> <td>10.80</td> <td>9.50</td> <td>10.80</td> </tr> <tr> <td>Q1-2018</td> <td>2.36</td> <td>9.50</td> <td>2.36</td> </tr> <tr> <td>Q2-2018</td> <td>5.46</td> <td>9.50</td> <td>5.46</td> </tr> <tr> <td>Q3-2018</td> <td>8.38</td> <td>9.50</td> <td>7.17</td> </tr> <tr> <td>Q4-2018</td> <td>10.80</td> <td>9.50</td> <td>10.80</td> </tr> </tbody> </table>	Quarter	Actual	Target	Benchmarking	Q1-2019	1.87	9.50	2.39	Q2-2019	4.31	9.50	4.5	Q3-2019	7.83	9.50	7.13	Q4-2019	10.80	9.50	10.80	Q1-2018	2.36	9.50	2.36	Q2-2018	5.46	9.50	5.46	Q3-2018	8.38	9.50	7.17	Q4-2018	10.80	9.50	10.80	03-May-2019	Outcome above target. There is a review of the manager's guidance along with additional training. Trialling Physio clinics at the Depot as well as	Q4 2018/19
Quarter	Actual	Target	Benchmarking																																										
Q1-2019	1.87	9.50	2.39																																										
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Measure	YTD Actual	YTD Target	RAG Status	Trend	Desired Direction of Travel	Trend Chart	Latest Note Date	Latest Note & Date	Last Update												
								analysing trends and hotspots. Regular meetings held with Managers and Directors to discuss absence within their teams and Service Areas.													
(ADC)CORP/VOP/03 % of overall workforce which are Young People	6.2%	5.67%	🟢	↑	Aim to Maximise	<table border="1"> <caption>ADC(CORP) VOP (% of overall workforce which are Young)</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>2.2%</td> <td>-</td> </tr> <tr> <td>2017/18</td> <td>5.5%</td> <td>5.5%</td> </tr> <tr> <td>2018/19</td> <td>6.2%</td> <td>5.67%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2016/17	2.2%	-	2017/18	5.5%	5.5%	2018/19	6.2%	5.67%	26-Apr-2019	The number of younger employees has increased, this covers the age range - 16 - 24.	2018/19
Year	Actual (%)	Target (%)																			
2016/17	2.2%	-																			
2017/18	5.5%	5.5%																			
2018/19	6.2%	5.67%																			