












Ashfield District Council Corporate Performance report

This report highlights the quarterly performance position of the council. The performance indicators in this report were chosen to reflect the progress made against the objectives set out in the corporate plan for 2019-2023. Data in the report is validated by the council's corporate performance team.



Report Author: Joshua Coke

Generated on: 29 November 2019 – edited 2nd January (Jo Froggatt)

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

**Community and Customer
(ADC) Service Standards**

Performance Indicator		Data Type	Officer(s) Responsible																						
Average Call waiting time		Duration	Diane Mitchell																						
<table border="1"> <thead> <tr> <th>Qu 2 2018/19 Value</th> <th>Trend</th> </tr> </thead> <tbody> <tr> <td>0h 01m 25s</td> <td style="text-align: center;">↑</td> </tr> </tbody> </table>		Qu 2 2018/19 Value	Trend	0h 01m 25s	↑	<p style="text-align: center;">(ADC)CORP/SERV/3 Average Call waiting time</p> <table border="1"> <caption>Chart Data: Average Call waiting time</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2017/18</td> <td>0h 01m 56s</td> </tr> <tr> <td>Q1 2018/19</td> <td>0h 01m 48s</td> </tr> <tr> <td>Q2 2018/19</td> <td>0h 01m 25s</td> </tr> <tr> <td>Q3 2018/19</td> <td>0h 01m 11s</td> </tr> <tr> <td>Q4 2018/19</td> <td>0h 01m 06s</td> </tr> <tr> <td>Q1 2019/20</td> <td>0h 01m 17s</td> </tr> <tr> <td>Q2 2019/20</td> <td>0h 00m 49s</td> </tr> <tr> <td>Q3 2019/20</td> <td>0h 00m 43s</td> </tr> </tbody> </table>		Quarter	Value	Q4 2017/18	0h 01m 56s	Q1 2018/19	0h 01m 48s	Q2 2018/19	0h 01m 25s	Q3 2018/19	0h 01m 11s	Q4 2018/19	0h 01m 06s	Q1 2019/20	0h 01m 17s	Q2 2019/20	0h 00m 49s	Q3 2019/20	0h 00m 43s
Qu 2 2018/19 Value	Trend																								
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Q2 2019/20	0h 00m 49s																								
Q3 2019/20	0h 00m 43s																								
Current Value	Current Target	Current Value vs Target	RAG Status																						
0h 00m 52s	0h 01m 06s	-0h 00m 14s	✔																						
Latest Note, date and author																									
Diane Mitchell		26-Nov-2019																							
<p>The April to September cumulative average time for the Authority is 52 seconds (qu2 July to sept perf shown in brackets)</p> <p>Housing: 24 seconds (24 seconds)</p> <p>Revenues & CS: 28 seconds (27 seconds)</p> <p>Environment: 2min 26 seconds (1min 143 secs)</p> <p>The Hub: 48 seconds (59 seconds)</p> <p>Authority Totals 52 seconds (43 seconds)</p>																									

Performance Indicator		Data Type	Officer(s) Responsible
Call abandonment rate		Percentage	Diane Mitchell
		(ADC)CORP/SERV/4 Call abandonment rate 	
Qu 2 2018/19 Value	Trend		
9.97%	↑		
Current Value	Current Target	Current Value vs Target	RAG Status
5.73%	7.96%	-2.23%	✔
Latest Note, date and author			
Diane Mitchell		26-Nov-2019	
<p>The cumulative average (April to September) abandonment rate for the Authority is 5.73% (Qu2 July to September figures shown in brackets)</p> <p>Housing: 3.29% (3.39%)</p> <p>Revenues & CS: 2.77% (2.5%)</p> <p>Environment: 11.93% (7.12%)</p> <p>The Hub: 13.8% (14.02%)</p> <p>Authority Totals 5.73% (4.65%)</p>			

Performance Indicator		Data Type	Officer(s) Responsible																										
Number of online payments made		Number	Diane Mitchell																										
Target is the value of the same quarter in the previous year.		<p style="text-align: center;">Quarterly chart (ADC)CORP/TRNS/2 Number of online payments made</p> <table border="1"> <caption>Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q3-2018/17</td><td>6,368</td></tr> <tr><td>Q4-2018/17</td><td>4,496</td></tr> <tr><td>Q1-2017/18</td><td>7,679</td></tr> <tr><td>Q2-2017/18</td><td>10,501</td></tr> <tr><td>Q3-2017/18</td><td>7,739</td></tr> <tr><td>Q4-2017/18</td><td>10,185</td></tr> <tr><td>Q1-2018/19</td><td>12,961</td></tr> <tr><td>Q2-2018/19</td><td>11,026</td></tr> <tr><td>Q3-2018/19</td><td>11,316</td></tr> <tr><td>Q4-2018/19</td><td>10,694</td></tr> <tr><td>Q1-2019/20</td><td>14,330</td></tr> <tr><td>Q2-2019/20</td><td>12,207</td></tr> </tbody> </table>		Quarter	Value	Q3-2018/17	6,368	Q4-2018/17	4,496	Q1-2017/18	7,679	Q2-2017/18	10,501	Q3-2017/18	7,739	Q4-2017/18	10,185	Q1-2018/19	12,961	Q2-2018/19	11,026	Q3-2018/19	11,316	Q4-2018/19	10,694	Q1-2019/20	14,330	Q2-2019/20	12,207
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Q2-2019/20	12,207																												
Qu 2 2018/19 Value	Trend																												
25,168 (cum)																													
Current Value	Current Target	Current Value vs Target	RAG Status																										
28,108 (cum)	25,168	2,940																											
Latest Note, date and author																													
Diane Mitchell		09-Oct-2019																											
<p>The amount of online payments has reduced; the bulk of garden waste payments are received in the first quarter, this has an impact on the number of payments received on a month by month basis. Our new online payment 'e-store' has now been available for 12 months, being launched in January 2019. The e-store offers customers the choice of online payment across over 50 payment types. We have realised a 7% reduction in paypoint and post office payments over the last year (over 8,000 transactions), saving the council over £3,000 in transaction costs. Whilst online payments have shown a significant 13% increase.</p> <p>We expect a further significant increase in online payments when we roll out 'recurring card payments' functionality for Council Tax in the New Year (this payment option was not available in 2018/19), whilst also promoting our new 'e-store' again for 2020 Council Tax payments. The benefit of recurring card payments is that the customer can pay by pre-arranged instalments. Our communication and engagement plan is currently being reviewed to agree how and when our suite of new payment options will be promoted to our customers</p>																													

Performance Indicator		Data Type	Officer(s) Responsible																																		
Number of direct debit payments made		Number	Diane Mitchell																																		
<p>Target is the value of the same quarter in the previous year.</p> <p>The figures provided are the total number of payments received over the month for Council Tax, Business Rates and Sundry Debtors. For Q3 the value was 105,948, this being broken down as follows: Council Tax 102,160 – Business Rates 2,441 – Sundry Debtor 1,347</p>		<p>(ADC)CORP/TRNS/3 Number of direct debit payments made</p> <p>Annual chart</p> <table border="1"> <caption>Quarterly Data (ADC)CORP/TRNS/3</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q3 2018/17</td><td>94,719</td></tr> <tr><td>Q4 2018/17</td><td>47,660</td></tr> <tr><td>Q1 2017/18</td><td>96,071</td></tr> <tr><td>Q2 2017/18</td><td>97,145</td></tr> <tr><td>Q3 2017/18</td><td>97,543</td></tr> <tr><td>Q4 2017/18</td><td>50,783</td></tr> <tr><td>Q1 2018/19</td><td>106,089</td></tr> <tr><td>Q2 2018/19</td><td>100,664</td></tr> <tr><td>Q3 2018/19</td><td>101,909</td></tr> <tr><td>Q4 2018/19</td><td>56,923</td></tr> <tr><td>Q1 2019/20</td><td>111,817</td></tr> <tr><td>Q2 2019/20</td><td>105,173</td></tr> </tbody> </table> <table border="1"> <caption>Annual Data (ADC)CORP/TRNS/3</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2017/18</td><td>341,042</td></tr> <tr><td>2018/18</td><td>366,385</td></tr> <tr><td>2019/20</td><td>322,558</td></tr> </tbody> </table>		Quarter	Value	Q3 2018/17	94,719	Q4 2018/17	47,660	Q1 2017/18	96,071	Q2 2017/18	97,145	Q3 2017/18	97,543	Q4 2017/18	50,783	Q1 2018/19	106,089	Q2 2018/19	100,664	Q3 2018/19	101,909	Q4 2018/19	56,923	Q1 2019/20	111,817	Q2 2019/20	105,173	Year	Value	2017/18	341,042	2018/18	366,385	2019/20	322,558
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2019/20	322,558																																				
Qu 2 2018/19 Value	Trend																																				
216,990 (cum)	↑																																				
Current Value	Current Target	Current Value vs Target	RAG Status																																		
222,842 (cum)	216,990	5,852	🟢																																		
Latest Note, date and author																																					
Diane Mitchell		09-Oct-2019																																			
<p>The number of Direct Debits has reduced this quarter due to the bulk of the Direct Debits for Sundry Debtor accounts being collected during May and June.</p> <p>The ability for customers to set up direct debits online will be rolled out for garden waste early 2020.</p>																																					

**Funding the Future
(ADC) Better Use of Assets**

Performance Indicator		Data Type	Officer(s) Responsible																											
Occupancy of ADC commercial property portfolio (excluding Ashfield Business Centre)		Number	Matthew Kirk																											
		<p align="center">(ADC)CORP/BUOA/1 Occupancy of ADC commercial property portfolio (excluding Ashfield Business Centre)</p> <table border="1"> <caption>Occupancy Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual Occupancy</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>92.00%</td> <td>90.00%</td> </tr> <tr> <td>Q4 2017/18</td> <td>91.00%</td> <td>90.00%</td> </tr> <tr> <td>Q1 2018/19</td> <td>89.00%</td> <td>90.00%</td> </tr> <tr> <td>Q2 2018/19</td> <td>91.00%</td> <td>90.00%</td> </tr> <tr> <td>Q3 2018/19</td> <td>91.00%</td> <td>90.00%</td> </tr> <tr> <td>Q4 2018/19</td> <td>92.00%</td> <td>90.00%</td> </tr> <tr> <td>Q1 2019/20</td> <td>93.00%</td> <td>90.00%</td> </tr> <tr> <td>Q2 2019/20</td> <td>94.30%</td> <td>90.00%</td> </tr> </tbody> </table>		Quarter	Actual Occupancy	Target (Quarters)	Q3 2017/18	92.00%	90.00%	Q4 2017/18	91.00%	90.00%	Q1 2018/19	89.00%	90.00%	Q2 2018/19	91.00%	90.00%	Q3 2018/19	91.00%	90.00%	Q4 2018/19	92.00%	90.00%	Q1 2019/20	93.00%	90.00%	Q2 2019/20	94.30%	90.00%
Quarter	Actual Occupancy	Target (Quarters)																												
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Qu 2 2018/19 Value	Trend																													
91%	↑																													
Current Value	Current Target	Current Value vs Target	RAG Status																											
94.30%	90.00%	4.30%	✔																											
Latest Note, date and author																														
Justin Henry		3 rd December 2019																												
The occupancy has dropped due to business failure of two tenants. These will increase in the next quarter as the units are relet.																														

**Funding the Future
(ADC) Productivity**

Performance Indicator		Data Type	Officer(s) Responsible																			
Overall performance improvement		Percentage	Jo (ADC) Froggatt																			
Calculated by running Corporate Scorecard Report and totalling improved in the "Trend" column. Then % over all PI's.		<table border="1"> <caption>(ADC)CORP/PROD/2 Overall performance improvement</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2017/18</td> <td>72%</td> <td>75%</td> </tr> <tr> <td>Q2 2018/19</td> <td>31.7%</td> <td>75%</td> </tr> <tr> <td>Q3 2018/19</td> <td>54%</td> <td>75%</td> </tr> <tr> <td>Q4 2018/19</td> <td>59%</td> <td>75%</td> </tr> <tr> <td>Q2 2019/20</td> <td>58%</td> <td>75%</td> </tr> </tbody> </table>			Quarter	Actual Value	Target (Quarters)	Q4 2017/18	72%	75%	Q2 2018/19	31.7%	75%	Q3 2018/19	54%	75%	Q4 2018/19	59%	75%	Q2 2019/20	58%	75%
Quarter	Actual Value	Target (Quarters)																				
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Qu 2 2018/19 Value	Trend																					
31.7%	↑																					
Current Value	Current Target	Current Value vs Target	RAG Status																			
58%	50%	6%	🟢																			
Latest Note, date and author																						
Jo (ADC) Froggatt																						
14 improved position 10 not improved 7 new PI's no trend data 1 PI data to be assessed qu3																						

Performance Indicator		Data Type	Officer(s) Responsible																					
Overall performance v target		Percentage	Jo (ADC) Froggatt																					
<p>Assessed from scorecard report.</p> <p>Number of pi's meeting or exceeding target/ total number of PI's in corporate scorecard where targets have been set x 100</p>		<table border="1"> <caption>(ADC)CORP/PROD/4 Overall performance v target</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>Q4 2017/18</td> <td>86%</td> <td>85%</td> </tr> <tr> <td>Q1 2018/19</td> <td>75%</td> <td>85%</td> </tr> <tr> <td>Q2 2018/19</td> <td>66%</td> <td>85%</td> </tr> <tr> <td>Q3 2018/19</td> <td>68%</td> <td>85%</td> </tr> <tr> <td>Q4 2018/19</td> <td>79%</td> <td>85%</td> </tr> </tbody> </table>		Quarter	Actual Performance (%)	Target (%)	Q3 2017/18	85%	85%	Q4 2017/18	86%	85%	Q1 2018/19	75%	85%	Q2 2018/19	66%	85%	Q3 2018/19	68%	85%	Q4 2018/19	79%	85%
Quarter	Actual Performance (%)	Target (%)																						
Q3 2017/18	85%	85%																						
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Q3 2018/19	68%	85%																						
Q4 2018/19	79%	85%																						
Qu 2 2018/19 Value	Trend																							
75%	↑																							
Current Value	Current Target	Current Value vs Target	RAG Status																					
71%	75%	-10%	⚠																					
Latest Note, date and author																								
Jo (ADC) Froggatt																								
<p>22 pi's exceeded target 4 pi's within 10% of less than target 5 pi's greater than 10% less than target</p>																								

**Funding the Future
(ADC) Resources**

Performance Indicator		Data Type	Officer(s) Responsible
Percentage of Council Tax collected in current year		Percentage	Diane Mitchell
<p>This performance indicator shows the percentage of total tax collected as a percentage of what is expected to be collected over the year, thus this performance indicator will rise throughout the fiscal year.</p>			
Qu 2 2018/19 Value	Trend		
56.10%	↓		
Current Value	Current Target	Current Value vs Target	RAG Status
55.89%	48.75%	7.14%	✓
Latest Note, date and author			
Diane Mitchell		09-Oct-2019	
<p>Collection is slightly down on target. The Reminders and Summonses raised in August generated a large response. Liability Orders have been obtained for any outstanding Summused debt and recovery action will be taken.</p>			

Performance Indicator		Data Type	Officer(s) Responsible																												
Percentage of NNDR collected in current year		Percentage	Diane Mitchell																												
<p>This performance indicator shows the percentage of non-domestic rates collected as a percentage of what is expected to be collected over the year, thus this performance indicator will rise throughout the fiscal year.</p>		<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>Q3-2017/18</td> <td>82.35%</td> <td>87.00%</td> </tr> <tr> <td>Q4-2017/18</td> <td>98.39%</td> <td>70.00%</td> </tr> <tr> <td>Q1-2018/19</td> <td>30.11%</td> <td>29.23%</td> </tr> <tr> <td>Q2-2018/19</td> <td>56.79%</td> <td>59.00%</td> </tr> <tr> <td>Q3-2018/19</td> <td>82.02%</td> <td>87.00%</td> </tr> <tr> <td>Q4-2018/19</td> <td>97.68%</td> <td>70.00%</td> </tr> <tr> <td>Q1-2019/20</td> <td>27.90%</td> <td>24.50%</td> </tr> <tr> <td>Q2-2019/20</td> <td>53.77%</td> <td>49.00%</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Q3-2017/18	82.35%	87.00%	Q4-2017/18	98.39%	70.00%	Q1-2018/19	30.11%	29.23%	Q2-2018/19	56.79%	59.00%	Q3-2018/19	82.02%	87.00%	Q4-2018/19	97.68%	70.00%	Q1-2019/20	27.90%	24.50%	Q2-2019/20	53.77%	49.00%
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53.77%	49.00%	4.77%	🟢																												
Latest Note, date and author																															
Diane Mitchell		09-Oct-2019																													
<p>Collection is down on target. In the last quarter five large assessments were raised by the Valuation Office with instalments to be collected over the remaining months. Collection is monitored on a weekly basis and recovery action taken on any unpaid instalments</p>																															

Performance Indicator		Data Type	Officer(s) Responsible																											
Percentage of rent collected from total rent due		Percentage	Pete Curry																											
LG Inform Benchmark Data Formerly CI023. Also in AHL Delivery Plan as ref. (AHL) HM54a. This is a House mark – (rent collected from current and former tenants as a percentage of the rent due including arrears brought forward)		<p align="center">(ADC)CORP/RSRC/5 Percentage of rent collected from total rent due</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q3-2017/18</td><td>99.60%</td><td>99.00%</td></tr> <tr><td>Q4-2017/18</td><td>99.85%</td><td>99.00%</td></tr> <tr><td>Q1-2018/19</td><td>94.60%</td><td>99.00%</td></tr> <tr><td>Q2-2018/19</td><td>97.73%</td><td>99.00%</td></tr> <tr><td>Q3-2018/19</td><td>96.93%</td><td>99.00%</td></tr> <tr><td>Q4-2018/19</td><td>97.72%</td><td>99.00%</td></tr> <tr><td>Q1-2019/20</td><td>93.13%</td><td>99.00%</td></tr> <tr><td>Q2-2019/20</td><td>95.00%</td><td>99.00%</td></tr> </tbody> </table>		Quarter	Actual (%)	Target (%)	Q3-2017/18	99.60%	99.00%	Q4-2017/18	99.85%	99.00%	Q1-2018/19	94.60%	99.00%	Q2-2018/19	97.73%	99.00%	Q3-2018/19	96.93%	99.00%	Q4-2018/19	97.72%	99.00%	Q1-2019/20	93.13%	99.00%	Q2-2019/20	95.00%	99.00%
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Current Value	Current Target	Current Value vs Target	RAG Status																											
95.00%	99.00%	-4.00%	⚠																											
Latest Note, date and author																														
Pete Curry		14-Oct-2019																												
Performance in this area is being impacted on by the wider roll out of Universal Credit and delays in payments received directly from DWP following moving to a 'full service' area. We expect performance to improve towards year end based on a similar trend from previous years.																														

Performance Indicator		Data Type	Officer(s) Responsible																										
Rent arrears as a proportion of Rent Roll (excluding court costs)		Percentage	Pete Curry																										
Housemark Quarterly Benchmarking Q4 16/17 Housemark definition - (current tenant arrears as a percentage of the annual rent debit)		<p align="center">(ADC)CORP/RSRC/8 Rent arrears as a proportion of Rent Roll (excluding court costs)</p> <table border="1"> <caption>Monthly Rent Arrears Data</caption> <thead> <tr> <th>Month</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>November 2018</td><td>2.54%</td></tr> <tr><td>December 2018</td><td>1.67%</td></tr> <tr><td>January 2019</td><td>1.41%</td></tr> <tr><td>February 2019</td><td>1.43%</td></tr> <tr><td>March 2019</td><td>1.17%</td></tr> <tr><td>April 2019</td><td>1.23%</td></tr> <tr><td>May 2019</td><td>1.42%</td></tr> <tr><td>June 2019</td><td>1.44%</td></tr> <tr><td>July 2019</td><td>1.54%</td></tr> <tr><td>August 2019</td><td>1.63%</td></tr> <tr><td>September 2019</td><td>1.7%</td></tr> <tr><td>October 2019</td><td>1.62%</td></tr> </tbody> </table>		Month	Value (%)	November 2018	2.54%	December 2018	1.67%	January 2019	1.41%	February 2019	1.43%	March 2019	1.17%	April 2019	1.23%	May 2019	1.42%	June 2019	1.44%	July 2019	1.54%	August 2019	1.63%	September 2019	1.7%	October 2019	1.62%
Month	Value (%)																												
November 2018	2.54%																												
December 2018	1.67%																												
January 2019	1.41%																												
February 2019	1.43%																												
March 2019	1.17%																												
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May 2019	1.42%																												
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July 2019	1.54%																												
August 2019	1.63%																												
September 2019	1.7%																												
October 2019	1.62%																												
Qu 2 2018/19 Value	Trend																												
1.75%	↑																												
Current Value	Current Target	Current Value vs Target	RAG Status																										
1.62%	1.3%	0.32%	🟡																										
Latest Note, date and author																													
Pete Curry		05-Nov-2019																											
<p>Performance in this area is being significantly impacted by the wider roll out of Universal Credit full service within the district, which is not only causing tenants to experience issues with budgeting and financial hardship, but also has resulted in changes to the way the DWP pay managed/arrears payments to us directly. Additional resources and new ways of working have been adopted in an attempt to mitigate this.</p> <p>As at week 38 (16th December 2019), there were 962 tenant's claiming Universal credit. Of these 621 or 65% had rent arrears. The total debt for the 621 cases = £272,581.42, with the average rent arrears case value = £438.94. The average case value for a non-UC rent arrears = £192.35.</p> <p>We expect performance to improve towards year end based on a similar trend from previous years.</p>																													

**Organisational Effectiveness
(ADC) Delivery**

Performance Indicator		Data Type	Officer(s) Responsible																						
Delivery of Corporate plan % of actions implemented or on track		Percentage	Jo (ADC) Froggatt																						
<p>Calculated by generating report "(ADC) Corporate Plan - Status Checker". Calculation as follows Overdue Action (A), Total number of actions excluding 'Cancelled' category (B), calculation $A/B * 100 = C$. $100 - C = X$</p>		<table border="1"> <caption>(ADC)CORP/DLV/01 Delivery of Corporate plan % of actions implemented or on track</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>91%</td> <td>90%</td> </tr> <tr> <td>Q4 2017/18</td> <td>91.5%</td> <td>90%</td> </tr> <tr> <td>Q1 2018/19</td> <td>94.5%</td> <td>90%</td> </tr> <tr> <td>Q2 2018/19</td> <td>94.2%</td> <td>90%</td> </tr> <tr> <td>Q3 2018/19</td> <td>93.66%</td> <td>90%</td> </tr> <tr> <td>Q4 2018/19</td> <td>91%</td> <td>90%</td> </tr> </tbody> </table>			Quarter	Quarters (%)	Target (Quarters) (%)	Q3 2017/18	91%	90%	Q4 2017/18	91.5%	90%	Q1 2018/19	94.5%	90%	Q2 2018/19	94.2%	90%	Q3 2018/19	93.66%	90%	Q4 2018/19	91%	90%
Quarter	Quarters (%)	Target (Quarters) (%)																							
Q3 2017/18	91%	90%																							
Q4 2017/18	91.5%	90%																							
Q1 2018/19	94.5%	90%																							
Q2 2018/19	94.2%	90%																							
Q3 2018/19	93.66%	90%																							
Q4 2018/19	91%	90%																							
Qu 2 2018/19 Value	Trend																								
94.2%																									
Current Value	Current Target	Current Value vs Target	RAG Status																						
tbd	95%																								
Latest Note, date and author																									

**Organisational Effectiveness
(ADC) Delivery - Cleaner Greener Priority**

Performance Indicator		Data Type	Officer(s) Responsible																											
Percentage of household waste recycled and composted		Percentage	Sam Dennis; Paul Rowbotham; George Ward; Christos Zannettou																											
<p>Formerly NI192 - the indicator measures percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste reused, recycled and composted.</p>		<table border="1"> <caption>(ADC)CORP/DLV/12 Percentage of household waste recycled and composted</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>44.31%</td> <td>41.00%</td> </tr> <tr> <td>Q4 2017/18</td> <td>40.95%</td> <td>41.00%</td> </tr> <tr> <td>Q1 2018/19</td> <td>41.00%</td> <td>41.00%</td> </tr> <tr> <td>Q2 2018/19</td> <td>40.82%</td> <td>41.00%</td> </tr> <tr> <td>Q3 2018/19</td> <td>39.51%</td> <td>41.00%</td> </tr> <tr> <td>Q4 2018/19</td> <td>36.68%</td> <td>41.00%</td> </tr> <tr> <td>Q1 2019/20</td> <td>43.96%</td> <td>41.00%</td> </tr> <tr> <td>Q2 2019/20</td> <td>40.66%</td> <td>41.00%</td> </tr> </tbody> </table>		Quarter	Actual Value	Target (Quarters)	Q3 2017/18	44.31%	41.00%	Q4 2017/18	40.95%	41.00%	Q1 2018/19	41.00%	41.00%	Q2 2018/19	40.82%	41.00%	Q3 2018/19	39.51%	41.00%	Q4 2018/19	36.68%	41.00%	Q1 2019/20	43.96%	41.00%	Q2 2019/20	40.66%	41.00%
Quarter	Actual Value	Target (Quarters)																												
Q3 2017/18	44.31%	41.00%																												
Q4 2017/18	40.95%	41.00%																												
Q1 2018/19	41.00%	41.00%																												
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Q4 2018/19	36.68%	41.00%																												
Q1 2019/20	43.96%	41.00%																												
Q2 2019/20	40.66%	41.00%																												
Qu 2 2018/19 Value	Trend																													
40.82%	↓																													
Current Value	Current Target	Current Value vs Target	RAG Status																											
40.66%	41.00%	-0.34%	⚠																											
Latest Note, date and author																														
Christos Zannettou		27-Nov-2019																												
<p>Another slight dip when compared to the previous years Quarter by around 0.18%.</p> <p>Residual Waste: 6909.86 Recycling: 1,679.16 Garden Waste: 2,561.48</p> <p>Garden waste collected has improved as residents are used to the charge being in place for the service however, intermittent weather has meant that we have not maximised the amount of garden waste collected</p> <p>Q1 19/20 Contamination rate stands at: 12.67% for the quarter a 1% increase on the previous year</p>																														

Performance Indicator		Data Type	Officer(s) Responsible								
Street Cleanliness-Litter		Number	George Ward								
<p>Environmental quality assessments will be carried throughout the year measuring a minimum of 50 streets per quarter with varying land uses. Streets will be scored against 4 environmental quality criteria, which are: Litter, Detritus, Graffiti and Fly-posting. The streets will be measured using a grading system, which is based on DEFRA's Code of Practice for Litter and refuse. Average grades are calculated by assigning each grade a numerical equivalent and then working out an average grade from that. The smaller the number the better the score, 1 = A, 2 = B+ and so on. This measure relates to the headline criteria of litter, average score across the whole district</p>		<table border="1"> <caption>(ADC)CORP/DLV/57 Street Cleanliness-Litter</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2019/20</td> <td>2.65</td> </tr> <tr> <td>Q2 2018/19</td> <td>2.92</td> </tr> <tr> <td>Target (Quarters)</td> <td>2.0</td> </tr> </tbody> </table>		Quarter	Value	Q2 2019/20	2.65	Q2 2018/19	2.92	Target (Quarters)	2.0
Quarter	Value										
Q2 2019/20	2.65										
Q2 2018/19	2.92										
Target (Quarters)	2.0										
Qu 2 2018/19 Value	Trend										
New PI	N/A										
Current Value	Current Target	Current Value vs Target	RAG Status								
2.65	2	+32%									
Latest Note, date and author											
George Ward		28-Nov-2019									
Out of 50 assessed Streets, 15 had issues with Littering. Litter affected 30% of streets in this period however only in a minor capacity.											

Performance Indicator		Data Type	Officer(s) Responsible									
Street Cleanliness-Detritus		Number	George Ward									
<p>Environmental quality assessments will be carried throughout the year measuring a minimum of 50 streets per quarter with varying land uses. Streets will be scored against 4 environmental quality criteria, which are: Litter, Detritus, Graffiti and Fly-posting. The streets will be measured using a grading system, which is based on DEFRA's Code of Practice for Litter and refuse. Average grades are calculated by assigning each grade a numerical equivalent and then working out an average grade from that. The smaller the number the better the score, 1 = A, 2 = B+ and so on. This measure relates to the headline criteria of detritus, average score across the whole district</p>		<table border="1"> <caption>(ADC)CORP/DLV/58 Street Cleanliness-Detritus</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2 2019/20</td> <td>1.8</td> <td>2.0</td> </tr> <tr> <td>Q3 2019/20</td> <td>1.9</td> <td>2.0</td> </tr> </tbody> </table>		Quarter	Score	Target	Q2 2019/20	1.8	2.0	Q3 2019/20	1.9	2.0
Quarter	Score	Target										
Q2 2019/20	1.8	2.0										
Q3 2019/20	1.9	2.0										
Qu 2 2018/19 Value	Trend											
New PI	N/A											
Current Value	Current Target	Current Value vs Target	RAG Status									
1.8	2	-10%	🟢									
Latest Note, date and author												
George Ward		28-Nov-2019										
<p>Out of 50 assessed Streets, 31 of those streets had issues with Detritus. This is typically expected towards the end of the quarter as autumn begins. Street sweepers have been tasked with cleaning this</p>												

Performance Indicator		Data Type	Officer(s) Responsible									
Street Cleanliness-Graffiti		Number	George Ward									
<p>Environmental quality assessments will be carried throughout the year measuring a minimum of 50 streets per quarter with varying land uses. Streets will be scored against 4 environmental quality criteria, which are: Litter, Detritus, Graffiti and Fly-posting. The streets will be measured using a grading system, which is based on DEFRA's Code of Practice for Litter and refuse. Average grades are calculated by assigning each grade a numerical equivalent and then working out an average grade from that. The smaller the number the better the score, 1 = A, 2 = B+ and so on. This measure relates to the headline criteria of graffiti, average score across the whole district</p>		<p>(ADC)CORP/DLV/59 Street Cleanliness-Graffiti</p> <table border="1"> <caption>Street Cleanliness-Graffiti Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>1.21</td> <td>2</td> </tr> <tr> <td>Q3 2019/20</td> <td>1.2</td> <td>2</td> </tr> </tbody> </table>		Quarter	Current Value	Target (Quarters)	Q2 2018/19	1.21	2	Q3 2019/20	1.2	2
Quarter	Current Value	Target (Quarters)										
Q2 2018/19	1.21	2										
Q3 2019/20	1.2	2										
Qu 2 2018/19 Value	Trend											
New PI	N/A											
Current Value	Current Target	Current Value vs Target	RAG Status									
1.21	2	-40%	✓									
Latest Note, date and author												
George Ward		28-Nov-2019										
Out of 50 Investigated Streets, 3 of these had issues with Graffiti. Correlating with resident requests for graffiti, it seems to be a smaller issue.												

Performance Indicator		Data Type	Officer(s) Responsible																
Street Cleanliness-Fly Posting		Number	George Ward																
<p>Environmental quality assessments will be carried throughout the year measuring a minimum of 50 streets per quarter with varying land uses. Streets will be scored against 4 environmental quality criteria, which are: Litter, Detritus, Graffiti and Fly-posting. The streets will be measured using a grading system, which is based on DEFRA's Code of Practice for Litter and refuse. Average grades are calculated by assigning each grade a numerical equivalent and then working out an average grade from that. The smaller the number the better the score, 1 = A, 2 = B+ and so on. This measure relates to the headline criteria of fly posting, average score across the whole district</p>		<p>(ADC)CGRP/DLV/60 Street Cleanliness-Fly Posting</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Bar)</th> <th>Target (Quarters) (Line)</th> <th>Benchmarking (Line)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2019/20</td> <td>1</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q3 2019/20</td> <td>1.11</td> <td>2</td> <td>0</td> </tr> </tbody> </table>		Quarter	Quarters (Bar)	Target (Quarters) (Line)	Benchmarking (Line)	Q1 2019/20	0	0	0	Q2 2019/20	1	2	0	Q3 2019/20	1.11	2	0
Quarter	Quarters (Bar)	Target (Quarters) (Line)	Benchmarking (Line)																
Q1 2019/20	0	0	0																
Q2 2019/20	1	2	0																
Q3 2019/20	1.11	2	0																
Qu 2 2018/19 Value	Trend																		
New PI	N/A																		
Current Value	Current Target	Current Value vs Target	RAG Status																
1	2	-50%	🟢																
Latest Note, date and author																			
George Ward		28-Nov-2019																	
<p>1 equates to an A grade.</p> <p>Out of 50 assessed Streets, 0 had issues with Fly posting.</p> <p>Q3 will no doubt see a rise, as Fly Posting for G.W has now been formally defined.</p>																			

Performance Indicator		Data Type	Officer(s) Responsible									
Street Cleanliness-Sutton		Number	George Ward									
<p>Environmental quality assessments will be carried throughout the year measuring a minimum of 50 streets per quarter with varying land uses. Streets will be scored against 4 environmental quality criteria, which are: Litter, Detritus, Graffiti and Fly-posting. The streets will be measured using a grading system, which is based on DEFRA's Code of Practice for Litter and refuse. Average grades are calculated by assigning each grade a numerical equivalent and then working out an average grade from that. The smaller the number the better the score, 1 = A, 2 = B+ and so on. This measure relates to the average score of all four headline criteria for the Sutton Town Centre area</p>		<p>(ADC)CORP/DLV/61 Street Cleanliness-Sutton</p> <table border="1"> <caption>Street Cleanliness-Sutton Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>2.12</td> <td>1.0</td> </tr> <tr> <td>Q2 2019/20</td> <td>2.07</td> <td>1.0</td> </tr> </tbody> </table>		Quarter	Value	Target	Q2 2018/19	2.12	1.0	Q2 2019/20	2.07	1.0
Quarter	Value	Target										
Q2 2018/19	2.12	1.0										
Q2 2019/20	2.07	1.0										
Qu 2 2018/19 Value	Trend											
New PI	N/A											
Current Value	Current Target	Current Value vs Target	RAG Status									
2.12	1	+112%										
Latest Note, date and author												
<p>Equivalent to a grade B+ meaning predominantly free from issues. Weed growth, detritus and leaf fall being the main issues raised in Sutton, consistent with coming into autumn months.</p>												

Performance Indicator		Data Type	Officer(s) Responsible									
Street Cleanliness-Kirkby		Number	George Ward									
<p>Environmental quality assessments will be carried throughout the year measuring a minimum of 50 streets per quarter with varying land uses. Streets will be scored against 4 environmental quality criteria, which are: Litter, Detritus, Graffiti and Fly-posting. The streets will be measured using a grading system, which is based on DEFRA's Code of Practice for Litter and refuse. Average grades are calculated by assigning each grade a numerical equivalent and then working out an average grade from that. The smaller the number the better the score, 1 = A, 2 = B+ and so on. This measure relates to the average score of all four headline criteria for the Kirkby Town Centre area</p>		<p>(ADC)CORP/DLV/62 Street Cleanliness-Kirkby</p> <table border="1"> <caption>Street Cleanliness-Kirkby Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>2.08</td> <td>1.0</td> </tr> <tr> <td>Q3 2019/20</td> <td>2.77</td> <td>1.0</td> </tr> </tbody> </table>		Quarter	Value	Target	Q2 2018/19	2.08	1.0	Q3 2019/20	2.77	1.0
Quarter	Value	Target										
Q2 2018/19	2.08	1.0										
Q3 2019/20	2.77	1.0										
Qu 2 2018/19 Value	Trend											
New PI	N/A											
Current Value	Current Target	Current Value vs Target	RAG Status									
2.08	1	+108%										
Latest Note, date and author												
Equivalent to a grade B+ meaning predominantly free from issues. Weed growth, detritus and leaf fall being the main issues consistent with coming into the autumn months												

Performance Indicator		Data Type	Officer(s) Responsible												
Street Cleanliness-Hucknall		Number	George Ward												
<p>Environmental quality assessments will be carried throughout the year measuring a minimum of 50 streets per quarter with varying land uses. Streets will be scored against 4 environmental quality criteria, which are: Litter, Detritus, Graffiti and Fly-posting. The streets will be measured using a grading system, which is based on DEFRA's Code of Practice for Litter and refuse. Average grades are calculated by assigning each grade a numerical equivalent and then working out an average grade from that. The smaller the number the better the score, 1 = A, 2 = B+ and so on. This measure relates to the average score of all four headline criteria for the Hucknall Town Centre area</p>		<p>(ADC)CORP/DLV/63 Street Cleanliness-Hucknall</p> <table border="1"> <caption>Street Cleanliness-Hucknall Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target (Quarters)</th> <th>Benchmarking</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>2.81</td> <td>1</td> <td>2.35</td> </tr> <tr> <td>Q2 2019/20</td> <td>2.35</td> <td>1</td> <td>2.35</td> </tr> </tbody> </table>		Quarter	Current Value	Target (Quarters)	Benchmarking	Q2 2018/19	2.81	1	2.35	Q2 2019/20	2.35	1	2.35
Quarter	Current Value	Target (Quarters)	Benchmarking												
Q2 2018/19	2.81	1	2.35												
Q2 2019/20	2.35	1	2.35												
Qu 2 2018/19 Value	Trend														
New PI	N/A														
Current Value	Current Target	Current Value vs Target	RAG Status												
2.81	1	+181%	●												
Latest Note, date and author															
Equivalent to a grade B+ meaning predominantly free from issues. Weed growth and detritus and being the main issues consistent with coming into the autumn months															

**Organisational Effectiveness
(ADC) Delivery - Health & Happiness Priority**

Performance Indicator		Data Type	Officer(s) Responsible																											
Number of user attendances at ADC leisure facilities		Number	Joy Elmer																											
Data collected relates on to users at key leisure centres: Kirkby: Festival Hall Sutton: Lammas Hucknall: Hucknall		<table border="1"> <caption>(ADC)CORP/DLV/32 Number of user attendances at ADC leisure facilities</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>1,023,160</td> <td>1,029,527</td> </tr> <tr> <td>Q4 2017/18</td> <td>1,425,180</td> <td>1,412,701</td> </tr> <tr> <td>Q1 2018/19</td> <td>347,506</td> <td>349,666</td> </tr> <tr> <td>Q2 2018/19</td> <td>695,000</td> <td>673,322</td> </tr> <tr> <td>Q3 2018/19</td> <td>1,042,560</td> <td>978,430</td> </tr> <tr> <td>Q4 2018/19</td> <td>1,379,000</td> <td>1,314,768</td> </tr> <tr> <td>Q1 2019/20</td> <td>300,000</td> <td>299,907</td> </tr> <tr> <td>Q2 2019/20</td> <td>625,000</td> <td>607,216</td> </tr> </tbody> </table>		Quarter	Actual Value	Target (Quarters)	Q3 2017/18	1,023,160	1,029,527	Q4 2017/18	1,425,180	1,412,701	Q1 2018/19	347,506	349,666	Q2 2018/19	695,000	673,322	Q3 2018/19	1,042,560	978,430	Q4 2018/19	1,379,000	1,314,768	Q1 2019/20	300,000	299,907	Q2 2019/20	625,000	607,216
Quarter	Actual Value	Target (Quarters)																												
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Q1 2019/20	300,000	299,907																												
Q2 2019/20	625,000	607,216																												
Qu 2 2018/19 Value	Trend																													
621,889	↓																													
Current Value	Current Target	Current Value vs Target	RAG Status																											
576110	632,500	-17,784	⚠																											
Latest Note, date and author																														
Joy Elmer		16-Oct-2019																												
<p>Q2 has seen sales of fitness memberships slowing down and although retention figures remain buoyant attendances continue to be affected by budget gym competition in the area e.g the recently opened Sports Direct gym offering memberships at £5 per month.</p> <p>Swim lessons are also showing a decline in numbers, there are now 6 private schemes operating in the area around Sutton and Kirkby. Some of the schemes are slightly cheaper others are £3-£4 more expensive per session.</p>																														

Performance Indicator		Data Type	Officer(s) Responsible																			
Average void re-let time of Council Homes (DAYS)		Number	Caroline Greasley																			
Formerly SPI027, SI174 - "Average time to re-let (days)" and BV212 (AHL-EC5)C1 Housemark Annual 15/16 F01 Pi#12		<p>(ADC)CORP/DLV/18 Average void re-let time of Council Homes (DAYS)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (DAYS)</th> </tr> </thead> <tbody> <tr><td>Q3 2017/18</td><td>18.2</td></tr> <tr><td>Q4 2017/18</td><td>19.3</td></tr> <tr><td>Q1 2018/19</td><td>23.0</td></tr> <tr><td>Q2 2018/19</td><td>21.9</td></tr> <tr><td>Q3 2018/19</td><td>21.3</td></tr> <tr><td>Q4 2018/19</td><td>20.4</td></tr> <tr><td>Q1 2019/20</td><td>19.0</td></tr> <tr><td>Q2 2019/20</td><td>17.0</td></tr> </tbody> </table>			Quarter	Value (DAYS)	Q3 2017/18	18.2	Q4 2017/18	19.3	Q1 2018/19	23.0	Q2 2018/19	21.9	Q3 2018/19	21.3	Q4 2018/19	20.4	Q1 2019/20	19.0	Q2 2019/20	17.0
Quarter	Value (DAYS)																					
Q3 2017/18	18.2																					
Q4 2017/18	19.3																					
Q1 2018/19	23.0																					
Q2 2018/19	21.9																					
Q3 2018/19	21.3																					
Q4 2018/19	20.4																					
Q1 2019/20	19.0																					
Q2 2019/20	17.0																					
Qu 2 2018/19 Value	Trend																					
21.9 days																						
Current Value	Current Target	Current Value vs Target	RAG Status																			
17.0	21.0	-4.0																				
Latest Note, date and author																						
Phil Warrington		Jan 2020																				
Upper quartile performance is being maintained (when compared to peers). Effective processes and procedures for maintaining and letting vacant properties alongside a lower number of void properties is helping to maintain excellent performance levels.																						

Performance Indicator		Data Type	Officer(s) Responsible																											
Percentage of non-decent homes of total council housing stock		Percentage	Dan Clover; Neil Rowley; Richard Webster																											
(Formerly KPI017a and NI158a) - to measure progress in ensuring all council homes meet the decent homes standard Annual Benchmarking Schedule- E04 Pi#08		<p>(ADC)CORP/DLV/20 Percentage of non-decent homes of total council housing stock</p> <table border="1"> <caption>Percentage of non-decent homes of total council housing stock</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>0.21%</td> <td>0.40%</td> </tr> <tr> <td>Q4 2017/18</td> <td>0.07%</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> <tr> <td>Q3 2018/19</td> <td>0.15%</td> <td>0.40%</td> </tr> <tr> <td>Q4 2018/19</td> <td>0.14%</td> <td>0.40%</td> </tr> <tr> <td>Q1 2019/20</td> <td>0.18%</td> <td>0.40%</td> </tr> <tr> <td>Q2 2019/20</td> <td>0.18%</td> <td>0.40%</td> </tr> </tbody> </table>		Quarter	Value	Target	Q3 2017/18	0.21%	0.40%	Q4 2017/18	0.07%	0.40%	Q1 2018/19	0.12%	0.40%	Q2 2018/19	0.15%	0.40%	Q3 2018/19	0.15%	0.40%	Q4 2018/19	0.14%	0.40%	Q1 2019/20	0.18%	0.40%	Q2 2019/20	0.18%	0.40%
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Q2 2019/20	0.18%	0.40%																												
Qu 2 2018/19 Value	Trend																													
0.15%	↓																													
Current Value	Current Target	Current Value vs Target	RAG Status																											
0.18%	0.40%	-0.22%	✓																											
Latest Note, date and author																														
<p>The number naturally fluctuates around 0%, whereby the majority of properties considered non-decent are as a result of historic refusals by tenants to receive major works. Tenant refusals do not count in the figure however the property becomes designated non-decent at the point of tenancy change or where the tenant changes their mind and now wishes to receive major works. The respective properties are then added into the next available programme carrying out the respective type of works. Although there are always programmes of works running, each one rarely runs for a year or more at a time, due to insufficient numbers of properties requiring that type of work in any particular year (e.g. kitchen, bathroom, windows etc.), and so there is usually a small lag in the property becoming available to receive works and the works being carried out.</p>																														

Performance Indicator		Data Type	Officer(s) Responsible																																
Number of applicants prevented from becoming homeless		Number	Ian Scholes																																
Measured by looking at those households who were threatened with homelessness and the outcome that was achieved following intervention.		<p>(ADC)CORP/DLV/47 Number of applicants prevented from becoming homeless</p> <table border="1"> <caption>Data for Chart: (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>Q3 2017/18</td> <td>69</td> <td>75</td> <td>62.5</td> </tr> <tr> <td>Q4 2017/18</td> <td>107</td> <td>75</td> <td>62.5</td> </tr> <tr> <td>Q1 2018/19</td> <td>183</td> <td>75</td> <td>62.5</td> </tr> <tr> <td>Q2 2018/19</td> <td>115</td> <td>75</td> <td>62.5</td> </tr> <tr> <td>Q3 2018/19</td> <td>122</td> <td>75</td> <td>62.5</td> </tr> <tr> <td>Q4 2018/19</td> <td>135</td> <td>75</td> <td>62.5</td> </tr> <tr> <td>Q1 2019/20</td> <td>124</td> <td>75</td> <td>62.5</td> </tr> </tbody> </table>		Quarter	Quarters	Target (Quarters)	Benchmarking	Q3 2017/18	69	75	62.5	Q4 2017/18	107	75	62.5	Q1 2018/19	183	75	62.5	Q2 2018/19	115	75	62.5	Q3 2018/19	122	75	62.5	Q4 2018/19	135	75	62.5	Q1 2019/20	124	75	62.5
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Q1 2019/20	124	75	62.5																																
Qu 2 2018/19 Value	Trend																																		
298	↓																																		
Current Value	Current Target	Current Value vs Target	RAG Status																																
229	150	79	✓																																
Latest Note, date and author																																			
Ian Scholes		02-Dec-2019																																	
Performance reflects the successes the Housing Options Team and partners have achieved in helping those threatened with homelessness to either remain in their current home or find suitable alternative accommodation.																																			

Performance Indicator		Data Type	Officer(s) Responsible																														
Proportion of tenants who remain in their tenancy for 6 months or more following the completion of the support package		Percentage	Pete Curry																														
Previously AH/100 and (ADC)TN/CUST/1 made into corporate action August 2017		(ADC)CORP/DLV/53 Proportion of tenants who remain in their tenancy for 6 months or more following the completion of the support package <table border="1"> <caption>Data for Tenancy Sustainability Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q3 2017/18</td><td>100%</td><td>95%</td></tr> <tr><td>Q4 2017/18</td><td>100%</td><td>95%</td></tr> <tr><td>Q1 2018/19</td><td>100%</td><td>95%</td></tr> <tr><td>Q2 2018/19</td><td>100%</td><td>95%</td></tr> <tr><td>Q3 2018/19</td><td>100%</td><td>95%</td></tr> <tr><td>Q4 2018/19</td><td>100%</td><td>95%</td></tr> <tr><td>Q1 2019/20</td><td>100%</td><td>95%</td></tr> <tr><td>Q2 2019/20</td><td>100%</td><td>95%</td></tr> <tr><td>Q3 2019/20</td><td>100%</td><td>95%</td></tr> </tbody> </table>		Quarter	Actual Value (%)	Target (%)	Q3 2017/18	100%	95%	Q4 2017/18	100%	95%	Q1 2018/19	100%	95%	Q2 2018/19	100%	95%	Q3 2018/19	100%	95%	Q4 2018/19	100%	95%	Q1 2019/20	100%	95%	Q2 2019/20	100%	95%	Q3 2019/20	100%	95%
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100%																																	
Current Value	Current Target	Current Value vs Target	RAG Status																														
100%	95%	5%																															
Latest Note, date and author																																	
<p>The continued high performance in this area evidences the comprehensive support that the Tenancy Sustainment Officers in Housing provide to vulnerable tenants, both pre-tenancy and during the first few months of their tenancy, in order for them to sustain their tenancy moving forward. It is estimated that the average failed tenancy costs the Authority £8k per occasion.</p>																																	

Performance Indicator		Data Type	Officer(s) Responsible																											
Number of Council Tenants assisted with welfare and money management advice		Number	Pete Curry																											
The number of tenants who have been provided support by a Money Management Advisor or Tenancy Sustainment Officer from the Housing Management and Tenancy Services Section		<p>(ADC)CORP/DLV/54 Number of Council Tenants assisted with welfare and money management advice</p> <table border="1"> <caption>Data for (ADC)CORP/DLV/54 Number of Council Tenants assisted with welfare and money management advice</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>745</td> <td>675</td> </tr> <tr> <td>Q2 2017/18</td> <td>900</td> <td>1,022</td> </tr> <tr> <td>Q2 2018/19</td> <td>294</td> <td>325</td> </tr> <tr> <td>Q2 2018/19</td> <td>579</td> <td>450</td> </tr> <tr> <td>Q2 2018/19</td> <td>867</td> <td>675</td> </tr> <tr> <td>Q2 2018/19</td> <td>900</td> <td>1,177</td> </tr> <tr> <td>Q2 2019/20</td> <td>266</td> <td>325</td> </tr> <tr> <td>Q2 2019/20</td> <td>462</td> <td>450</td> </tr> </tbody> </table>		Quarter	Actual (Quarters)	Target (Quarters)	Q2 2017/18	745	675	Q2 2017/18	900	1,022	Q2 2018/19	294	325	Q2 2018/19	579	450	Q2 2018/19	867	675	Q2 2018/19	900	1,177	Q2 2019/20	266	325	Q2 2019/20	462	450
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462	450	12	✓																											
Latest Note, date and author																														
The number of tenants assisted has exceeded the target of 450 (at 462).																														
Last year during the same period (Q2), we supported 579 tenants against a target of 450. As predicted the impacts of Universal Credit (e.g. financial hardship) and dealing with new and existing tenants with more complex needs means more extensive support is required and being provided, which means less throughput of cases. The caseload continues to become more complex as Universal Credit continues.																														

**Organisational Effectiveness
(ADC) Delivery - Regeneration & Place Priority**

Performance Indicator		Data Type	Officer(s) Responsible																											
Processing of major planning applications within 13 weeks - by quarter - cumulative year-end data		Percentage	Jo Jones																											
<p>Formerly NI157a - To ensure local planning authorities determine planning applications in a timely manner.</p> <p>This indicator measures the percentage of planning applications dealt with in a timely manner. Averaging out performance across very different types of application would render any target as meaningless. Therefore we have broken them down into four broad categories: major, minor, other, and a measure for all county matter applications. The fourth category only applies to county councils and those authorities who determine predominantly county level minerals and waste applications.</p>		<p>(ADC)CORP/DLV/41 Processing of major planning applications within 13 weeks - by quarter - cumulative year-end data</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q3-2017/18</td><td>88.00%</td><td>75.00%</td></tr> <tr><td>Q4-2017/18</td><td>85.00%</td><td>75.00%</td></tr> <tr><td>Q1-2018/19</td><td>82.00%</td><td>75.00%</td></tr> <tr><td>Q2-2018/19</td><td>76.00%</td><td>75.00%</td></tr> <tr><td>Q3-2018/19</td><td>85.00%</td><td>75.00%</td></tr> <tr><td>Q4-2018/19</td><td>86.00%</td><td>75.00%</td></tr> <tr><td>Q1-2019/20</td><td>96.00%</td><td>75.00%</td></tr> <tr><td>Q2-2019/20</td><td>100.00%</td><td>75.00%</td></tr> </tbody> </table>		Quarter	Quarters (%)	Target (Quarters) (%)	Q3-2017/18	88.00%	75.00%	Q4-2017/18	85.00%	75.00%	Q1-2018/19	82.00%	75.00%	Q2-2018/19	76.00%	75.00%	Q3-2018/19	85.00%	75.00%	Q4-2018/19	86.00%	75.00%	Q1-2019/20	96.00%	75.00%	Q2-2019/20	100.00%	75.00%
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Qu 2 2018/19 Value	Trend																													
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Current Value	Current Target	Current Value vs Target	RAG Status																											
100.00%	75.00%	25.00%																												
Latest Note, date and author																														

Performance Indicator		Data Type	Officer(s) Responsible																											
Processing of minor planning applications within eight weeks - by quarter - cumulative year-end data		Percentage	Jo Jones																											
Formerly NI157b - To ensure local planning authorities determine planning applications in a timely manner.		<p>(ADC)CORP/DLV/42 Processing of minor planning applications within eight weeks - by quarter - cumulative year-end data</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>93.00%</td> <td>87.00%</td> </tr> <tr> <td>Q4 2017/18</td> <td>91.00%</td> <td>87.00%</td> </tr> <tr> <td>Q1 2018/19</td> <td>91.00%</td> <td>87.00%</td> </tr> <tr> <td>Q2 2018/19</td> <td>93.00%</td> <td>87.00%</td> </tr> <tr> <td>Q3 2018/19</td> <td>94.00%</td> <td>87.00%</td> </tr> <tr> <td>Q4 2018/19</td> <td>93.00%</td> <td>87.00%</td> </tr> <tr> <td>Q1 2019/20</td> <td>91.00%</td> <td>87.00%</td> </tr> <tr> <td>Q2 2019/20</td> <td>85.00%</td> <td>87.00%</td> </tr> </tbody> </table>		Quarter	Value (%)	Target (%)	Q3 2017/18	93.00%	87.00%	Q4 2017/18	91.00%	87.00%	Q1 2018/19	91.00%	87.00%	Q2 2018/19	93.00%	87.00%	Q3 2018/19	94.00%	87.00%	Q4 2018/19	93.00%	87.00%	Q1 2019/20	91.00%	87.00%	Q2 2019/20	85.00%	87.00%
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Latest Note, date and author																														

Performance Indicator		Data Type	Officer(s) Responsible																											
Processing of other planning applications within eight weeks - by quarter - cumulative year-end data		Percentage	Jo Jones																											
Formerly NI157c - To ensure local planning authorities determine planning applications in a timely manner. This indicator measures the percentage of planning applications dealt with in a timely manner. Averaging out performance across very different types of application would render any target as meaningless. Therefore we have broken them down into four broad categories: major, minor, other, and a measure for all county matter applications. The fourth category only applies to county councils and those authorities who determine predominantly county level minerals and waste applications.		<p>(ADC)CORP/DLV/43 Processing of other planning applications within eight weeks - by quarter - cumulative year-end data</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>99.00%</td> <td>94.00%</td> </tr> <tr> <td>Q4 2017/18</td> <td>99.00%</td> <td>94.00%</td> </tr> <tr> <td>Q1 2018/19</td> <td>98.00%</td> <td>94.00%</td> </tr> <tr> <td>Q2 2018/19</td> <td>97.00%</td> <td>94.00%</td> </tr> <tr> <td>Q3 2018/19</td> <td>97.00%</td> <td>94.00%</td> </tr> <tr> <td>Q4 2018/19</td> <td>96.00%</td> <td>94.00%</td> </tr> <tr> <td>Q1 2019/20</td> <td>97.00%</td> <td>94.00%</td> </tr> <tr> <td>Q2 2019/20</td> <td>96.00%</td> <td>94.00%</td> </tr> </tbody> </table>		Quarter	Actual Value (%)	Target (%)	Q3 2017/18	99.00%	94.00%	Q4 2017/18	99.00%	94.00%	Q1 2018/19	98.00%	94.00%	Q2 2018/19	97.00%	94.00%	Q3 2018/19	97.00%	94.00%	Q4 2018/19	96.00%	94.00%	Q1 2019/20	97.00%	94.00%	Q2 2019/20	96.00%	94.00%
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Latest Note, date and author																														
		2 nd December 2019																												

Performance Indicator		Data Type	Officer(s) Responsible																																				
Number of dilapidated commercial buildings where action is being taken to progress works		Number	Christine Sarris																																				
Formerly named: Number of dilapidated buildings visually improved		<p>(ADC)CORP/DLV/50 Number of dilapidated commercial buildings where action is being taken to progress works</p> <table border="1"> <caption>Quarterly Data for Dilapidated Commercial Buildings</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target (Quarters)</th> <th>Benchmarking</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>18</td> <td>6</td> <td>12</td> </tr> <tr> <td>Q4 2017/18</td> <td>18</td> <td>6</td> <td>12</td> </tr> <tr> <td>Q1 2018/19</td> <td>2</td> <td>6</td> <td>12</td> </tr> <tr> <td>Q2 2018/19</td> <td>6</td> <td>6</td> <td>12</td> </tr> <tr> <td>Q3 2018/19</td> <td>12</td> <td>6</td> <td>12</td> </tr> <tr> <td>Q4 2018/19</td> <td>18</td> <td>6</td> <td>12</td> </tr> <tr> <td>Q1 2019/20</td> <td>8</td> <td>6</td> <td>12</td> </tr> <tr> <td>Q2 2019/20</td> <td>18</td> <td>6</td> <td>12</td> </tr> </tbody> </table>		Quarter	Value	Target (Quarters)	Benchmarking	Q3 2017/18	18	6	12	Q4 2017/18	18	6	12	Q1 2018/19	2	6	12	Q2 2018/19	6	6	12	Q3 2018/19	12	6	12	Q4 2018/19	18	6	12	Q1 2019/20	8	6	12	Q2 2019/20	18	6	12
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18	6	12	🟢																																				
Latest Note, date and author																																							
So far during Q3 Oct to Dec. There have been 18 actions taken which include engagement with owners, determination of planning applications and progressing enforcement actions including enforced sales. Work on 3 properties has been completed to the best of our ability and await closure subject to agreement of the DEP meeting. 2 new derelict properties are proposed for inclusion on the DEP list.																																							

**Our People
(ADC) Valuing Our People**

Performance Indicator		Data Type	Officer(s) Responsible
Average days' absence per FTE		Number	Kate Hill
Formerly CI004, then SPI071 then KPI039b - "Levels of sickness - number of days sick per FTE"			
Qu 2 2018/19 Value	Trend		
5.45 days			
Current Value	Current Target	Current Value vs Target	RAG Status
4.66	4.75	-0.09	
Latest Note, date and author			
Kate Hill		25-Oct-2019	
HR working with managers and CLT on absence intervention. This includes reviewing hotspots/high risk areas, common ailments and whether these are area/post specific, reviewing the preventative support offered and looking at alternatives/temporary adjustments that support employees back into work at the earliest opportunity.			

Performance Indicator		Data Type	Officer(s) Responsible																		
% of overall workforce which are Young People		Percentage	Kate Hill																		
		<table border="1"> <caption>Bar Chart Data: % of overall workforce which are Young People</caption> <thead> <tr> <th>Year</th> <th>Actual Value</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>2.8%</td> <td>0%</td> </tr> <tr> <td>2016/17</td> <td>4.42%</td> <td>2.8%</td> </tr> <tr> <td>2017/18</td> <td>5.67%</td> <td>4.42%</td> </tr> <tr> <td>2018/19</td> <td>6.2%</td> <td>5.67%</td> </tr> <tr> <td>2019/20</td> <td>6.2%</td> <td>6.2%</td> </tr> </tbody> </table>		Year	Actual Value	Target (Years)	2015/16	2.8%	0%	2016/17	4.42%	2.8%	2017/18	5.67%	4.42%	2018/19	6.2%	5.67%	2019/20	6.2%	6.2%
Year	Actual Value	Target (Years)																			
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5.67%																					
Current Value (2018/19)	Current Target	Current Value vs Target	RAG Status																		
6.2%	5.67%	0.53%																			
Latest Note, date and author																					
Kate Hill		26-Apr-2019																			
The number of younger employees has increased, this covers the age range - 16 - 24.																					