

(ADC) Corporate Scorecard Delivery

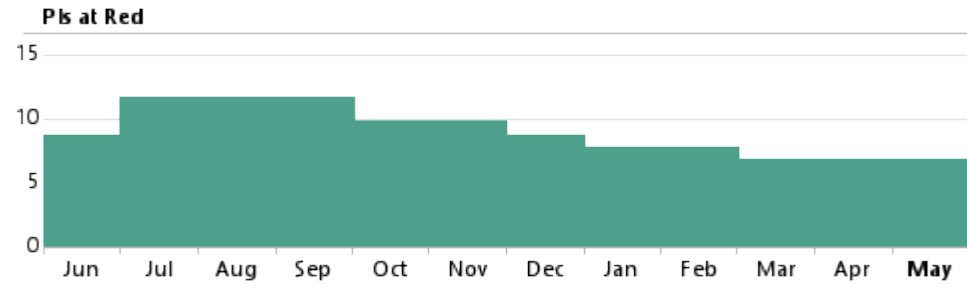
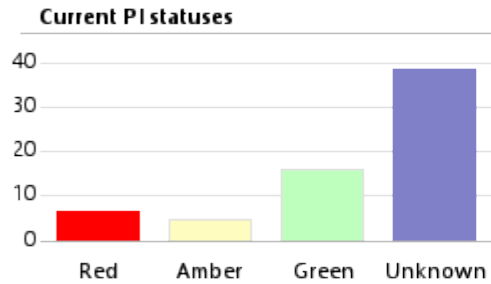
Performance Indicators

7 PIs at Red

5 PIs at Amber

16 PIs at Green

67 Total number of PIs








Best Performing (PIs)	Value	Target	Gauge
(ADQ)CORP/HO/008 Number of applicants prevented...	210	75	
(ADQ)CORP/HO/014 Affordable homes delivered	77	30	
(ADQ)CORP/II/005 Call abandonment rate	3.32%	7.96%	
(ADQ)CORP/II/004 Average Call waiting time	47000.0	104000.0	
(ADQ)CORP/CO/003 Corporate PIs with an improving ...	83%	50%	









Worst Performing (PIs)	Value	Target	Gauge
(ADQ)CORP/HO/007 Percentage of Local Authority ho...	2.81%	0.30%	
(ADQ)CORP/II/010 Percentage of PDRs completed	41%	100%	
(ADQ)CORP/HH/010 Community Centre usage (hours)	5,628	12,000	
(ADQ)CORP/HO/011 Average void re-let time of Coun...	27.6	21.0	
(ADQ)CORP/II/009 % of overall workforce which are Y...	4.3%	6.79%	

Note there are 20 new KPI's in the scorecard for which data collection and/or trend analysis will commence in 2024/25.

Report Type: PIs Report
Generated on: 28 May 2024

**Theme ADC Corporate
Priority Objectives Delivery**

Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/CO/001 Corporate Actions implemented or on track	84%	90%	Q4 2023/24	01-Apr-2021					Jo Froggatt	28-May-2024	Only 32 actions are overdue as of 31st March 2024, out of 194 actions across the Corporate Plan.
(ADC)CORP/CO/002 Efficiencies realised from service reviews	83,106	No target	2023/24	01-Apr-2018	No target				Jo Froggatt	28-May-2024	£83,106 cashable efficiencies have been identified as part of the service review programme for 2023/24. In addition, an investment of £136k has been made into the new Policy and Performance function with expected returns in excess of £250k per annum, plus additional investment of £60k in the tenancy management function should positively impact on rental income levels.

Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/CO/003 Corporate PIs with an improving trend	83%	50%	Q4 2023/24	01-Jul-2024					Jo Froggatt	29-May-2024	29 of the Council's Delivery KPIs have improved compared to last year (out of 35 KPI's). As at 29th May there is 1 KPI awaiting year-end outturn data
(ADC)CORP/CO/004 Corporate PIs met or exceeded target	57%	75%	Q4 2023/24	01-Jul-2024					Jo Froggatt	29-May-2024	16 of the Council's Delivery KPI's have met or exceeded target. a further 5 KPI's are within 10% of target. As at 29th May there is 1 KPI awaiting year-end outturn data
(ADC)CORP/CO/005 Number of No Assurance or Limited Assurance Ratings issued	2	No target	2023/24	01-Jul-2024	No target				Connor Powell	04-Mar-2024	No trend data as new KPI and baseline outturn
(ADC)CORP/CO/006 Number of Critical or Significant Risk recommendations made	1	No target	2023/24	01-Jul-2024	No target				Connor Powell	04-Mar-2024	No trend data as new KPI and baseline outturn
(ADC)CORP/CO/007 Number of Moderate or Low Risk recommendations made	84	No target	2023/24	01-Jul-2024	No target				Connor Powell	04-Mar-2024	No trend data as new KPI and baseline outturn
(ADC)CORP/CO/008 Number of recommendations overdue by 6+ months (All Risks)	40	No target	2023/24	01-Jul-2024	No target				Connor Powell	04-Mar-2024	No trend data as new KPI and baseline outturn

**Theme Cleaner & Greener
Priority Objectives Delivery**

Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/CG/004 % of residents that are satisfied with cleanliness of town centres				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/CG/005 % of residents that are satisfied with Parks and open spaces				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/CG/006 Number of Green Flag Awards	7	No target	2022/23	01-Apr-2024	No target		↑	↑	Connor Powell		
(ADC)CORP/CG/007 Percentage of household waste recycled and composted	36.18%	41.00%	2023/24	01-Jul-2024	🛑		↑	↑	David Marriott		
(ADC)CORP/CG/009 Fly-tipping incidents per 1,000 people	8.9		2022/23	01-Apr-2024			↓	↓	Connor Powell		Year-end data to follow
(ADC)CORP/CG/010 Carbon Footprint (scope 1 and 2) (A)	2,631	1,771	2022/23	01-Apr-2024	✅		↑	↑	Ian Bailey; Darren Wardale		Latest data
(ADC)CORP/CG/011 Carbon Footprint (scope 3) (A)	25,412	No target	2022/23	01-Apr-2024	No target		↑	↑	Ian Bailey; Darren Wardale		Latest data
(ADC)CORP/CG/012 Carbon Footprint (all scopes) (A)	27,678	No target	2022/23	01-Apr-2024	No target		↑	↑	Ian Bailey; Darren Wardale		Latest data
(ADC)CORP/CG/013 Total number of recorded Environmental Crime Incidents	New 24/25			01-Jul-2024					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/CG/014 Number of recorded flytipping incidents	New 24/25			01-Jul-2024					Lucy Lightfoot; Antonio Taylor		

Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/CG/015 Number of recorded dog fouling incidents	New 24/25			01-Jul-2024					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/CG/016 Number of recorded littering incidents	New 24/25			01-Jul-2024					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/CG/017 Number of recorded graffiti incidents	New 24/25			01-Jul-2024					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/CG/018 Number of recorded abandoned vehicle incidents	New 24/25			01-Jul-2024					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/CG/019 Percentage of Street Cleaning Inspections graded B or above	New 24/25			01-May-2024					Andy Burgin; Mark Rickers		

Theme Economic Growth & Place Priority Objectives Delivery









Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/EG/013 % of residents that are satisfied with council organised events				01-Apr-2024					Connor Powell		
(ADC)CORP/EG/009 Town centre footfall Sutton	477,084		March 2024	01-May-2024			↑	↑	Gillian Bradley; Trevor Middleton		
(ADC)CORP/EG/010 Town centre footfall Kirkby	455,891		March 2024	01-May-2024			↑	↑	Gillian Bradley; Trevor Middleton		
(ADC)CORP/EG/011 Town centre footfall Hucknall	343,455		March 2024	01-May-2024			↑	↑	Gillian Bradley; Trevor Middleton		

Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/EG/014 Processing of major planning applications within 13 weeks	80.00%	75.00%	Q4 2023/24	01-Jul-2024					Melanie Berry; Jo Jones		
(ADC)CORP/EG/015 Processing of minor planning applications within 8 weeks	95.00%	75.00%	Q4 2023/24	01-Jul-2024					Melanie Berry; Jo Jones		
(ADC)CORP/EG/016 Processing of other planning applications within 8 weeks	95.52%	75.00%	Q4 2023/24	01-Jul-2024					Melanie Berry; Jo Jones		









Theme Health & Happiness Priority Objectives Delivery













Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/HH/009 Number of user attendances at ADC leisure facilities	1,588,717	1,510,753	Q4 2023/24	01-Jul-2024					Andrea Stone	16-Apr-2024	445,447 equates to 29% of the total target figure for the year.
(ADC)CORP/HH/010 Community Centre usage (hours)	5,628	12,000	2023/24	01-Apr-2025					Ian Bailey; Darren Wardale	23-May-2024	Low usage is due to groups not recommencing post Covid. Also existing groups have reduced their bookings.
(ADC)CORP/HH/013 % of Residents that are satisfied with Council Run Leisure Centres				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/HH/014 Number of Council Tenants assisted with welfare and money management advice	1,071	950	Q4 2023/24	01-Jul-2024					Paul Wakelin; Paul Whittingham	17-Apr-2024	MMA - total this quarter 148 aggregated - 532 TSO - total this quarter 147 - aggregated - 539

**Theme Homes & Housing
Priority Objectives Delivery**





Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/HO/007 Percentage of Local Authority housing stock that is non-decent	2.81%	0.30%	Q4 2023/24	01-Jul-2024					Ian Bailey; Neil Rowley;	15-May-2024	Data still to be cleansed and validated which is expected to reduce the figure.
(ADC)CORP/HO/008 Number of applicants prevented from becoming homeless	210	75	Q4 2023/24	01-Jul-2024					Ian Scholes	09-May-2024	The number of households assisted by the Housing Options Team to either remain in their current accommodation or secure alternative accommodation has increased quarter on quarter. This was particularly evident in the number of successful 'preventions' as defined by the homelessness legislation. 51 households who approached the Housing Options Team were either able to remain in their current accommodation or secure alternative accommodation before they actually became homeless. Historically ADC has had a large proportion of households who approach for assistance at the point of homelessness. There is an ongoing focus and work to try to assist

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											<p>households when they are threatened with homelessness and this seems to be having an impact. The Sanctuary Scheme and financial assistance for rent in advance/deposits to assist households into alternative (privately rented) accommodation are good examples of things working well. The Housing Options Team have also secured alternative accommodation for households who approached at the point of homelessness or were under the Relief Duty. These figures are included in this PI but, as mentioned, it is the upstream work that is the main priority.</p> <p>In line with the previous quarter there was also an increase in the number of ADC tenants assisted by the Tenancy Sustainment Team to remain in their homes.</p> <p>There are still ongoing, external factors, that make the environment challenging but this PI shows the success that</p>









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											ADC is currently having in tackling issues which are increasingly complex. The Complex Case Team themselves have contributed to the overall success this quarter.
(ADC)CORP/HO/009 Proportion of tenants who remain in their tenancy for 6 months or more following the completion of the support package	100%	95%	April 2024	01-Jun-2024					Claire Kilcommons; Paul Whittingham	14-May-2024	In Oct 2023, there were 46 cases where Tenancy Sustainment support ended. Of these, 43 tenants still remain in their tenancy. One tenancy ended due to death, one via mutual exchange and one via a transfer. This case has been excluded from the figures as the Tenancy Sustainment Team could not have prevented this
(ADC)CORP/HO/011 Average void re-let time of Council Homes (DAYS)	27.6	21.0	April 2024	01-Jun-2024					Caroline Greasley	20-May-2024	Continued weekly monitoring with the Voids Team to identify causes for any delays and put plans put in place to address any issues. Likewise, weekly monitoring with the Lettings Officers. Depot have had some issues with certain trades and likewise, Lettings have had some DTL properties whereby there have been multiple adverts and offers.





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(ADC)CORP/HO/012 Percentage of rent collected from total rent due	97.02%	98.00%	Q4 2023/24	01-Jul-2024					Paul Wakelin; Paul Whittingham	16-Apr-2024	
(ADC)CORP/HO/013 Rent arrears as a proportion of Rent Roll (excluding court costs)	1.23%	1.6%	April 2024	01-Jun-2024					Paul Wakelin; Paul Whittingham	14-May-2024	This indicator is within target and has also improved from 1.26% at the same time in the previous financial year. The recently appointed Income Coordinators have begun making contact with low level arrears cases in order to prevent them from escalating.
(ADC)CORP/HO/014 Affordable homes delivered	77	30	2023/24	01-Apr-2025					Gillian Bradley; Connor Powell	29-May-2024	Draft figure based on data received

**Theme Innovate & Improve
Priority Objectives Delivery**


Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/III/002 Number of direct debit payments made	489,312	492,911	2023/24	01-Jul-2024					Cathy Sands	05-Apr-2024	Call monitoring ended in December 2023, previous months this would have been between 800 and 1000 direct debit transactions each month. This accounts for the reduction in DD's this quarter. Calculating the other services collecting by

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											Direct Debit these have increase from previous financial year
(ADC)CORP/II/003 Number of online payments made	64,828	58,410	2023/24	01-Jul-2024					Cathy Sands; Rosie Taylor-Caddy		
(ADC)CORP/II/004 Average Call waiting time	0h 00m 47s	0h 01m 44s	Q4 2023/24	01-Jul-2024					Cathy Sands		
(ADC)CORP/II/005 Call abandonment rate	3.32%	7.96%	Q4 2023/24	01-Jul-2024					Cathy Sands		
(ADC)CORP/II/006 % of Residents that agree the Council has a website that is easy to use				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/II/007 % of Residents that agree the Council provides good access to online services				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/II/008 Average days' absence per FTE	8.88	10.50	Q4 2023/24	01-Jul-2024					Kate Hill; Nikki Morris	16-Apr-2024	
(ADC)CORP/II/009 % of overall workforce which are Young People	4.3%	6.79%	2023/24	01-Apr-2025					Kate Hill		
(ADC)CORP/II/010 Percentage of PDRs completed	41%	100%	2023/24	01-Apr-2025					Lorraine Powney	29-May-2024	organisational structure led to delays in PDR being undertaken within the annual performance cycle
(ADC)CORP/II/011 Number of formal complaints received	57		Q2 2023/24	01-Jan-2024					Rosie Taylor-Caddy		New KPI for 2023/24 for which there is no previous trend analysis. Year-end data to follow will be baseline for 2024/25 onwards

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(ADC)CORP/II/012 % of stage one complaints dealt with in time	72%		Q2 2023/24	01-Jan-2024					Rosie Taylor-Caddy		New KPI for 2023/24 for which there is no previous trend analysis. Year-end data to follow will be baseline for 2024/25 onwards
(ADC)CORP/II/013 % of stage two complaints dealt with in time	100%		Q2 2023/24	01-Jan-2024					Rosie Taylor-Caddy		New KPI for 2023/24 for which there is no previous trend analysis. Year-end data to follow will be baseline for 2024/25 onwards
(ADC)CORP/II/014 % of Residents that are satisfied with how their enquiries are dealt with				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/II/015 % of Residents that are satisfied with their experience of getting in touch with the Council.				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/II/016 Occupancy of ADC commercial property portfolio	93.00%	90.00%	Q4 2023/24	01-Jul-2024					Matthew Kirk		
(ADC)CORP/II/017 Percentage of Council Tax collected in current year	96.30%	97.50%	Q4 2023/24	01-Jul-2024					Diane Mitchell	08-Apr-2024	The collection rate at the end of the financial year is 1.2% below target. The recovery team have been working through reports and taking recovery action i.e., Attachment of Earnings Orders, Attachment to Benefits and referrals to the

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											<p>Enforcement Agent, for unpaid accounts, but this takes time to receive the monies.</p> <p>We have had a setback as Reminders and Summons action were scheduled for March but due to system issues, Reminders & Summons could not be issued. This had an impact on collection.</p>
(ADC)CORP/II/018 Percentage of NNDR collected in current year	97.78%	98.00%	Q4 2023/24	01-Jul-2024					Diane Mitchell	08-Apr-2024	<p>The collection rate at the end of the financial year is just below target by 0.22%. Changes made by the Valuation Office Agency at this point in the financial year have implications for collection given the limited timescale to collect by 31 March 2024.</p>
(ADC)CORP/II/019 Number of formal Compliments received	4		Q2 2023/24	01-Jan-2024					Rosie Taylor-Caddy		<p>New KPI for 2023/24 for which there is no previous trend analysis. Year-end data to follow will be baseline for 2024/25 onwards</p>

**Theme Safer & Stronger
Priority Objectives Delivery**

Code & Short Name	Current Value	Current Target	Last Update	Next Update Due	Traffic Light Icon	Bullet Chart	Long Term	Short Term	Assigned To	Latest Note Date	Latest Note
(ADC)CORP/SS/002 Number of service requests received into community safety	1,278	No target	Q4 2023/24	01-Jul-2024	No target				Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/SS/003 Number of reported serious violence incidents	New 24/25			01-Apr-2024					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/SS/005 % of Residents who feel safe outside during the day				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/SS/006 % of Residents who feel safe outside at night				01-Apr-2024					Connor Powell		Outturn feedback being validated with Citizens Panel July 2024
(ADC)CORP/SS/007 % of residents who felt safer in their neighbourhood or noted an improvement in their situation as a result of action taken by the Council	New 24/25			01-Apr-2024					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/SS/008 % of residents who after Council intervention stated they would feel confident to report community safety matters in the future	New 24/25			01-Apr-2024					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/SS/009 % of residents experiencing domestic abuse in the last year	New 24/25			01-Jul-2023					Lucy Lightfoot; Antonio Taylor		
(ADC)CORP/SS/010 Domestic Abuse repeat victimisation rate	New 24/25			01-Jul-2024					Lucy Lightfoot; Antonio Taylor		

