

Joint report of the Chief Executive, the Interim Deputy Chief Executive and the Interim Strategic Director**BUSINESS AND FINANCIAL PLANS – OUTTURN 2017/18**1. Purpose of report

To consider progress against the Business Plans in respect of the Council's priority areas and key support functions and to consider significant variances in the financial outturn against revised budgets for 2017/18.

2. Background

Detailed business and financial plans linked to the five Corporate Plan priority areas of Housing; Business Growth; Environment; Health; and Community Safety and the support service areas of Resources; Revenues, Benefits and Customer Services; and ICT and Business Transformation were approved by the respective Committees in early 2017 as part of the budget setting process.

3. Performance Management

As part of the Council's performance management framework and to meet the commitment to closely align financial and performance management, the Business Plans for the priority areas are considered alongside detailed revenue budget estimates, the capital programme and other financial information. The relevant Committees receive regular reports during the year which review progress against their respective Business Plans. This outturn report provides an overview of progress made towards Corporate Plan priorities and the latest data relating to Critical Success Indicators (CSI), identified as a means by which outcomes relating to priorities and objectives can be measured. This summary is at appendix 1.

4. Financial Outturn

A summary of the year-end financial position, together with variations against the budget, is provided in appendices 2A to 2H (one for each corporate priority area and the support services). In overall terms there is a net underspending/additional income of £2,158,870 on the General Fund and a net overspend/reduction in income of £283,950 on the Housing Revenue Account compared to the revised estimate. The Finance and Resources Committee on 12 July 2018 will consider the overall outturn position.

There has been a review of overspending/reduced income and underspending/additional income in excess of £5,000 and in excess of 1% of the budget with the reasons is brought forward for consideration by Members. This report provides the necessary explanations for the requisite budget headings.

Recommendation

The Committee is asked to NOTE the financial and performance outturn for 2017/18, including the reasons for the financial variations as listed at appendices 2A to 2H.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT

1. Corporate Plan

The Corporate Plan 2016-20, approved by Cabinet on 9 February 2016, sets out the Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." Over this period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans

The current Business Plans (2017-20) linked to the five corporate priority areas were approved by the respective Committees in January and February 2017.

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan for each priority area. These cover a three-year period but are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken by the relevant Committee. This includes a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.

3. Performance management framework

As part of the Council's performance management framework, this Committee receives a high level report of progress against Corporate Plan priorities on a quarterly basis. The report provides a summary of the progress made to date towards achieving the corporate priorities and objectives. It also provides the latest data relating to Critical Success Indicators (CSI), which have been identified as a means by which outcomes relating to corporate priorities and objectives can be measured.

Further operational performance data, such as Key Performance Indicators (KPI) and Management Performance Indicators (MPI) are monitored by the respective Committee and/or General Management Team/Senior Management Team as appropriate.

The progress made towards achieving the Council's objectives by each of the five priorities, and support services are considered separately below. This report focuses on progress towards completing key tasks and actions during 2017/18 and the year end position of Critical Success Indicators (CSI).

The tables below provide a summary for each of the priority services and support services.

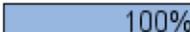
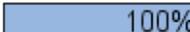
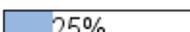
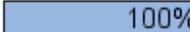
The Council monitors its performance using the Pentana Performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the Pentana Performance reports is as follows:

Action Status Key		
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed

Key Performance Indicator and Trends Key			
	Alert		Improving
	Warning		No Change
	Satisfactory		Getting Worse
	Unknown		Data Only

Housing Business Plan – Key Tasks and Areas for Improvement 2017/18

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	HS1520_03	Policies and procedures for housing management	Policies and procedures for housing management	 100%	31-Oct-2017	A centralised location and standard format for all policies and procedures established. New policies for Leasehold Management, Tenancy Management and Housing Repairs were approved by Housing Committee on 6 March 2018. A Tenant Loyalty Scheme to be launched in the Tenant and Leaseholder Matters (June).
	HS1520_04	Accreditations	Accreditations	 100%	31-Mar-2018	The Council has signed up to Charters for Anti-social Behaviour, Repairs and Complaints. Accreditations are subject to ongoing review to ensure continuous improvement.
	HS1520_13	Modernisation of Retirement Living facilities	Modernisation of Retirement Living facilities	 25%	31-Mar-2018	This action was superseded by the review of Retirement Living which is outlined in the 'Future of the Retirement Living Service' report.
	HS1520_18	Private Lettings Agency	Private Lettings Agency	 100%	31-Mar-2018	Private Sector Landlord Forum held on 5 October 2017. A Private Sector Liaison Officer has been appointed.
	HS1520_14	Health and Housing Partnership work	Health and Housing Partnership work	 100%	31-Mar-2018	Nottinghamshire Healthcare NHS Foundation Trust has secured funding for a pilot scheme to improve hospital discharge in South Nottinghamshire. Officers continue to attend Health and Housing Commissioning Group.

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	HS1520_19	Improved partnership working with registered providers	Improved partnership working with registered providers		31-Mar-2018	Partnership working with other social housing providers has been improved through the membership of the Nottinghamshire Social Housing Forum and the development of the Nottinghamshire Standard for Housing Management.
	HS1520_24	Value for money analysis	Value for money analysis		31-Mar-2018	Annual HouseMark report has been received and presented to the Housing Committee in January 2018. Further analysis of data has been completed.
	HS1520_28	Disabled Adaptions Policy and Disabled Facilities Grants Policy	Update policies on adaptations and Domestic Facilities Grants		30-Sep-2017	Disabled Facilities Grant Policy approved by Housing Committee on 30 March 2017. Disabled Aids and Adaptations Policy approved by Housing Committee on 17 January 2017.

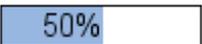
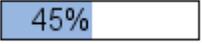
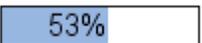
Housing Business Plan - Critical Success Indicators 2017/18

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	NI 154 Net additional homes provided	324	360			Year-on-year upturns in housing completion is expected to improve with the adoption of the Part 2 Local Plan.
	NI 159 Supply of ready to develop housing sites	78.0%	100%			Decision taken at Jobs and Economy Committee on 26 January 2017 to fully address the five-year Housing supply shortfall in the Part 2 Local Plan.

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	HSLocal_11 Private sector vacant dwellings that are returned into occupation or demolished	54	25			The work remit has enabled the team to work with more empty home owners and has resulted in more dwellings being returned to use, in particular giving advice and guidance which increased the number of properties now in use in the private rented sector.
	HSTOP10_01 Overall Satisfaction	87.3%	87.0%			1,648 surveys completed during the year. Questions asked about Allocations, Caretaking, Capital Works, Tenancy and Estates, Retirement Living, Resident Involvement and Right to Buy. Analysis has shown that improving communication with our tenants is an area where the service can be improved.

Business Growth Business Plan – Key Tasks and Areas for Improvement 2017/18

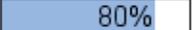
Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	PLACE1215_05	Secure best outcomes for the borough from tram works.	Work with all parties involved with NET Phase 2 in relation to compensation payments for land loss, land hand back and snagging. Secure best possible outcomes for the borough from the construction and operation of the tram.		31-Oct-2018	Compensation still to be agreed but recent significant progress has been made. Due date has been extended from 31 December 2017.

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	JBG1316_05	Improve facilities at Beeston train station	Improve facilities at Beeston train station		31-Mar-2016	Improved cycle parking was installed in March 2016. Improved car parking is currently under construction due July 2018.
	CP1417_02	Stapleford Gateway site	Redevelopment of the Stapleford Gateway site		31-Mar-2020	Members of Stapleford Wards will be consulted on the future of community facilities.
	BG1620_07	CPO Moults Yard	Purchase Moults Yard		31-Jul-2019	Development work began on site in March 2018. This action has been discontinued as a successful outcome was reached.
	BG1620_01	Bring forward the Part 2 Local Plan to adoption	Bring forward the Part 2 Local Plan to adoption		31-Mar-2018	Local Plan Part 2 was presented to Jobs and Economy Committee 28 June 2018 for submission. Due date revised from 30 November 2017.
	JBG1518_06	Neighbourhood Plans	Assist in the preparation of Neighbourhood Plans		31-Dec-2017	10 Neighbourhood Plans in preparation. Nuthall Neighbourhood Plan submitted for examination in Summer 2017.
	PLACE1013_08	Identify the important policies to use as basis for development control in the Broxtowe Part 2 Local Plan (publication version)	Adoption of policies to undertake effective development control		30-Nov-2017	Local Plan Part 2 presented to Jobs and Economy Committee 28 June 2018 for submission.
	BG1620_09	Redevelopment of Beeston Square Phase 2	Redevelopment of Beeston Square Phase 2		31-Mar-2020	Planning application submitted in May 2018.

Business Growth – Critical Success Indicators 2017/18

Icon	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	ERLocal_01 New Accounts on the web based Business Support Network	11	-			2016/17 = 41. The service was launched in 2016/17
	ERLocal_02 Employment Land Take Up	4,257	10,000		-	2016/17 = 11,390.92 (Baseline year)
	TCLocal_01a Town centre units occupied: Beeston	94%	92%			The occupancy rate remains above target.
	TCLocal_01b Town centre units occupied: Kimberley	95%	92%			Achieved target.
	TCLocal_01c Town centre units occupied: Eastwood	91%	92%			Achieved occupancy rate target and the rate of occupancy remains in line with the national occupancy rate.
	TCLocal_01d Town centre units occupied: Stapleford	83%	92%			Target was not achieved. Occupancy is not currently in line with National occupancy rates.

Environment Business Plan – Key Tasks and Areas for Improvement 2017/18

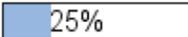
Status	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	ENV1316_06	Local measurable quality standard for parks and open spaces	Develop a new measurable quality standard for parks and open spaces in the Borough		31-Mar-2018	Consultation and site assessments are to be undertaken annually from 2017. Improvements will be made subject to funding.
	PLACE0912_11	Improve play areas and sports facilities at Parks and Open Spaces	Improve play areas and sports facilities at Parks and Open Spaces		31-Mar-2018	Site specific action plans and proposals have been developed. Progress on each site will be monitored against the action plan.
	GREEN0912_14	Further Develop sites with Local Nature Reserve status	Management Plans updated		31-Mar-2018	This action will no longer be reported. Actions for sites will be created to monitor progress.
	ENV1720_01	Apply a strategic approach to tree management and planting	Work with partners, land owners and other agencies		31-Dec-2017	Over 500 young trees have been planted throughout 2017/18.
	ENV1518_04	Approve Green Infrastructure Strategy and Implement Key Actions	Implement the key actions in the Green Infrastructure Strategy		31-Mar-2019	Annual review of primary and secondary sites has been completed and various works identified.
	ENV1620_04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces		31-Mar-2020	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within the parks continue to be explored.

Environment – Critical Success Indicators 2017/18

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	CPLocal_03 Energy consumption across all operational sites - total kWh gas and electric ('000)	8,902	8,448			
	NI 192 Household waste sent for reuse, recycling and composting	41.75%	40.17%			Increase in the number of Garden Waste subscriptions has increased the amount of compostable waste.
	NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	5%	3%			The target has not been achieved which is attributable to mechanical breakdown. With the procurement of a new sweeper improvements in cleanliness levels will be reported in 2018/19.
	NI 196 Improved street and environmental cleanliness – fly tipping	-	2			National indicated measured in terms of incident/enforcements. 1 = very effective, 2 = effective, 3 = not effective, 4 = poor
	PSData_07 Local Nature Reserves	15	15			The number of local nature reserves has been sustained.
	PSData_09 % of Parks achieving Broxtowe Parks Standard	94%	95%			Survey being conducted in May 2018. Report will be compiled for Leisure & Environment Committee with results analysis.
	SSData_01 Number of fly tipping incidents investigated and removed	344	-			2015/16 = 479; 2016/17 = 399

Community Safety Business Plan – Key Tasks and Areas for Improvement 2017/18

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	COMS1620_05	Develop and deliver a domestic violence and abuse action plan (align with the 2016-18 Nottinghamshire Domestic and Sexual Abuse Strategic Framework)	Develop and deliver a domestic violence and abuse action plan (align with the 2016-18 Nottinghamshire Domestic and Sexual Abuse Strategic Framework)		09-Nov-2017	White Ribbon Action Plan approved by Community Safety Committee on 9 November 2017.
	COMS1620_09	Write and produce a Members guide on domestic violence and abuse	Increased understanding and knowledge, including appropriate signposting and referral pathways to assist Members if approached for help and support by a Member of their constituency		30-Apr-2017	Members Guide published October 2017.
	COMS1620_11	Develop and deliver 2017 Neighbourhood Action Plan for Eastwood South	Develop and deliver a Neighbourhood Action Plan for Eastwood South		31-Mar-2018	Completed.
	COMS1620_12	Develop Information @work for safe storage of Communities information and data	Develop Information @work for safe storage of Communities information and data		30-Apr-2017	Project completed.
	COMS1620_13	Review control provisions for control of dogs, drinking in public,	Review control provisions for control of dogs, drinking in public, etc		31-May-2017	New and revised Public Safety Protection Orders completed by September 2017.

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	COMS1620_16	Develop and deliver 2017 Action Plans for Broxtowe Strategic Partnership	Develop and deliver Action Plans for Broxtowe Strategic Partnership		31-Oct-2017	
	COMS1620_19	Review Alcohol Licensing Policy	Review Alcohol Licensing Policy		31-Mar-2019	Review process commenced in March 2018 by a Countywide group.
	COMS1620_23	Review Contaminated Land Strategy	Review Contaminated Land Strategy		31-Dec-2017	Approved by Leisure and Environment Committee on 28 March 2018.
	COMS1620_25	Create a new Corporate Enforcement Protocol	Create a new Corporate Enforcement Protocol covering Environmental health, food safety and health and safety, taxi licensing, licensed premises, private sector housing, car parking and planning enforcement		31-May-2017	Approved by Community Safety Committee on 20 April 2017.
	COMS1720_01	ECINs case management for ASB cases	Implement the ECINs case management and data sharing system for all anti-social behaviour cases referred to Council departments.		30-Sep-2017	ECINS in use by Community Safety from 8 January 2018.
	COMS1720_02	Review Taxi Licensing Policy	Review Taxi Licensing Policy		30-Sep-2017	Approved by Licensing and Appeals Committee on 13 June 2017.
	COMS1720	Sex Establishment Policy	Sex Establishment Policy		31-Mar-2019	Policy is being reviewed. Draft

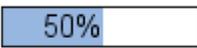
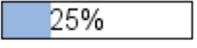
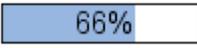
Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	_03					amendments expected Autumn 2018.
	COMS1720_04	Anti-social Behaviour Action Plan	Create and deliver the cross Departmental ASB Action Plan		31-Mar-2018	Progress will be reported on delivery of this action plan as appropriate.
	COMS1720_05	Health Action Plan to incorporate Dementia and Alcohol Action Plans	Embed Dementia Action Plan and Alcohol Action Plan within the Health Action Plan		31-Mar-2018	Progress will be reported on delivery of this action plan as appropriate.

Community Safety – Critical Success Indicators 2017/18

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	ComS_011 ASB Incidents	2,875	1,832			
	ComS_012 ASB cases received by Environmental Health	564	541			2015/16 = 566; 2016/17 = 569
	ComS_013 ASB cases received by Housing (gen Housing)	152	80			2015/16 = 86; 2016/17 = 84
	ComS_014 ASB cases received by Community Services	32	53			2015/16 = 17; 2016/17 = 56
	ComS_024 Repeat Broxtowe high risk DV cases reported to MARAC South	22%	19%			2015/16 = 21%; 2016/17 = 15%

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	ComS_025 Domestic crimes in Broxtowe borough	516	550			2016/17 = 533 Figures represent Domestic Violence crime against the person
	ComS_085 Alcohol related referrals to Change-Grow-Live	93	-			Data updated in April 2018 by Change-Grow-Live. The data collection methodology was developed during 2017/18. The data provided is the total for 2017/18 which is the baseline year. 2016/17 = 88
	ComS_085a Successful Outcomes from referrals to Change-Grow-Live	61	-			Data updated in April 2018 by Change-Grow-Live. The data collection methodology was developed during 2017/18. The data provided is the total for 2017/18 which is the baseline year. 2016/17 = 50
	ComS_086 Hospital stays for alcohol related harm	-	-	-	-	Data not available until September 2018

Revenues, Benefits and Customer Services Key Tasks and Areas for Improvement 2017/18

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	RBCS1620_01	Manage the introduction of Universal Credit (UC)	Manage the introduction of Universal Credit (UC)		31-Mar-2020	Progress continues with regard to the implementation of Universal Credit within Broxtowe. The Welfare Reform group continues to meet monthly.
	RBCS1620_03	Replace the current CRM system (Meritec)	Replace the current CRM system (Meritec)		31-Mar-2019	Work continues on the new CRM implementation with a project group established and ongoing work with Meritec to ensure the system is correctly set up to maximise efficiencies. Due date revised from 30 April 2018
	RBCS1620_05	Widen the use of e-forms	Widen the use of e-forms		31-Mar-2019	This action will be linked with the CRM implementation and will form the overall view of the Customers access to the Council's services. Due date revised from 30 March 2018.
	RBCS1620_06	Update the council's face to face customer contact	Update the council's face to face customer contact		31-Dec-2018	Scheme discontinued following DWP withdrawal. Considerably more modest scheme currently underway..
	RBCS1620_07	Develop a counter-fraud strategy and function as part of shared service	Develop a counter-fraud strategy and function as part of shared service		30-Sep-2017	Counter Fraud Strategy approved.
	RBCS1620_08	Implement the pre-emption protocol for rent areas and the actions	Implement the pre-emption protocol for rent areas and the actions		30-Apr-2017	This action is deemed complete. This has now been replaced with the Rent Recovery Policy.

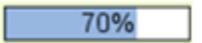
Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
		arising from the KPMG report	arising from the KPMG report			
	RBCS1720_01	Develop a greater integrated Revenues and Benefits Department with Erewash BC`	Integrated service where the Revenues and Benefits service, between the two Councils, is working together	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> 80% </div>	31-May-2018	

Revenues and Benefits Critical Success Indicators 2017/18

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	BV9 Council Tax collected %	98.54%	98.30%			Council Tax collection rates have continued to improve. Over the last two years an improvement from 98.40% (2015/16) to 98.54% (2017/18) This has been achieved during a period of significant change for the service.
	BV10 Non-Domestic Rates collected %	98.76%	98.60%			The collection of Non-Domestic Rates is currently at its highest rate ever of 98.76%.
	BV66a Rent Collection: Rent collected as a proportion of the rent owed	98.23%	99.00%			Collection rates are within target. Alongside this there has been a 13.64% reduction in arrears between April 2017 and April 2018.

Resources – Key Tasks and Areas for Improvement 2017/18

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	CP1620_01	Pursue tram compensation claim	Pursue tram compensation claim	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 50%;"></div></div> 50%	31-Jan-2018	Compensation still to be agreed but recent significant progress has been made. Due date has been extended from 31 December 2017.
	H&S1620_02	Completion of Health and Safety Action Plan 2017/18	Completion of Health and Safety Action Plan	<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2018	A Business Continuity Exercise took to take place in April 2018.
	HR0912_01	Implementation Core Abilities Framework and Performance Appraisal (PA) system across workforce with Broxtowe Learning Zone (BLZ)	Ensure Council has highly developed employees who are competent to undertake their role and managers who can lead teams effectively in accordance with service/ corporate objectives	<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31-Dec-2017	Rolled out in full - all Performance Appraisal's must be completed by 31 March 2018.
	HR1417_03	Review of payroll processes to introduce electronic forms	Review of payroll processes to introduce electronic forms	<div style="width: 90%;"><div style="background-color: #4F81BD; height: 10px; width: 90%;"></div></div> 90%	31-Mar-2018	E-Forms for Car Mileage Claims planned to be live from 1 April 2018.
	HR1518_01a	Member learning and development programme through Broxtowe Learning Zone	Provide flexible development opportunities form members through BLZ	<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2018	Task complete.

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	HR1620_01	Review opportunities for shared HR working with other local authorities	Review opportunities for shared HR working with other local authorities		31-Mar-2018	Opportunity identified and being pursued to partner with neighbouring authority to provide training in respect of Apprenticeship Levy.
	LA1620_02	Reduce backlog of Legal Services Sundry Debtors caseload (To a reasonable level or recoverable debt)	Reducing irrecoverable debts outstanding to enable focus on those with a realistic prospect of recovery.		30-Apr-2019	The amount of sundry debt being addressed by Legal Services has reduced from £450,693 (April 2017) to £168,177 (April 2018). An exercise was undertaken to write off accrued debts, which were assessed as unrecoverable. The current figure is a working figure which will continue to be considered as being paid off by respective debtors or written off when this is unachievable. Legal are currently working closely with other departments in an effort to reduce the accrual of bad debts in the Council.

Resources - Critical Success Indicators 2017/18

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	BV8 Invoices paid within 30 days of receipt %	98.5%	99.0%			Target achieved.
	BV12 Working Days Lost Due to Sickness Absence (Rolling Annual Figure)	13.64	7.5			

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	LALocal_07 Complaints determined by the Local Government / Housing Ombudsman against the Council	2	0			2015/16 = 7; 2016/17 = 6 The number of complaints determined by ombudsmen continues to decrease.
	LALocal_12 Freedom of Information requests dealt with within 20 working days %	95%	100%			The Council received 775 Freedom of Information Request in 2017/18. In line with ICO guidance a target of 85% of requests sent a response within the appropriate timescales would be acceptable. Currently exceeding the ICO target.

ICT and Business Transformation – Key Tasks and Areas for Improvement 2017/18

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	IT1718_01	Digital Strategy Implementation	Implementation of the technology and processes to enable effective integration between front and back office systems on a principle of Digital by Default.		31-Mar-2018	No further progress will be made on this as no web development officer is in post to undertake these duties.
	IT1718_14	ICT Security Compliance	PCI-DSS & Government Connect - Maintain compliance with latest Security standards and support annual assessments.		31-Dec-2017	The Council is compliant with the PSN and PCI-DSS requirements, and maintains a strong security posture.
	IT1718_17	E-Facilities	Purchase and implement necessary hardware and		31-Mar-2018	

Status	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
			software to enable the development of the Mobile Working approach and facilities – to include the initiation of pilot projects to trial available mobile working facilities. In subsequent years to enable the continued development of the Council’s e-facilities.			
	IT1718_20	Open Housing System Upgrade	Provide the necessary resource to assist the upgrade of the Capita Open Housing system and implement the Total Mobile working solution	<div style="background-color: #4F81BD; color: white; padding: 2px;">100%</div>	31-Mar-2018	

ICT and Business Transformation Critical Success Indicators 2017/18

Status	Code & Short Name	2017/18 Outturn	2017/18 Target	Short Term Trend	Long Term Trend	Latest Note
	ITLocal_01 System Availability	99.6%	99.5%			Reduction in performance due to the effects of systems downtime not being verified in Q3. Impact not assessed and as such availability impact showing higher.
	ITLocal_05 Virus Protection	100%	100%			