

<b>TITLE</b>	<b>Balanced Scorecard – 2014/15 Quarter 1 report</b>
<b>FOR CONSIDERATION BY</b>	Overview & Scrutiny Management Committee on 13 October 2014
<b>WARD</b>	None specific
<b>STRATEGIC DIRECTOR</b>	Andrew Moulton, Head of Governance & Improvement Services

**OUTCOME**

Improved performance in those areas of activity that are seen as a priority for the Council.

**RECOMMENDATION**

- To note the latest scorecard of performance indicators and agree any corrective action required.

**SUMMARY OF REPORT**

Key points to note are:

- Sickness absence is below 6 days a year (rolling average) which is well below the Local Authority average and similar size private sector organisation.
- Wiser system to be implemented on 1st September and will be on budget despite some significant issues outside of the Council's control. Wiser is an enhanced and more cost effective replacement for the current. Integrated General Ledger, Debtors, Creditors and Human Resources.
- The recognition we need to capture and measure more meaningful data in some areas. Customer services is one of these areas and the 'Improving the Customer Experience' project will address this.

The areas of performance are reported as follows:

Green	29	60%
Amber	8	16%
Red	8	16%
N/A	4	8%
Total	49	

Part 1 of the report shows the performance exceptions of Amber and Red. There is a commentary against each of these indicators explaining the reasons for the performance and how improvement is being sought.

The second part of the report at Appendix A shows all the other indicators.

**Background**

Work is continuing to improve the performance reporting framework to reflect a “balanced scorecard” approach to performance management bringing together financial, staffing, and operational/project information.

The benefits of the Balanced Scorecard approach are:-

- It balances financial and non-financial views of the Council
- It aligns the Council’s Vision, Priorities and Principles with the staffing and financial resources, and with day to day operations.
- It helps communicate the Council’s vision aligning with the performance improvement project (dials)
- It increases individual and collective accountability

**Analysis of Issues**

None

<b>List of Background Papers</b>
None

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## 2014-15 Balanced Scorecard - Quarter 1 - June 2014 Report

### Exceptions

No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
<b>Human Resources</b>											
2	Turnover of staff	Quarterly	Previous year	10 - 15%	10-15%	Low	16.08%	Amber	Pauline Jorgensen	Graham Ebers	Turnover is within an acceptable tolerance and will continue to be monitored by HR and managers.
<b>Keeping Children Safe</b>											
6	Safeguarding: % of referrals that are repeat referrals to Children's Social Care	Quarterly switched to monthly reporting	Previous quarter	See note	20 to 23%	Low	37.9%	Red	Charlotte Haitham Taylor	Judith Ramsden	The target for 2013/4 was set before practice changed in our Referral & Assessment team. We are currently moving towards a Triage, multi-agency approach which is expected to increase the numbers of re-referrals in the short term. An external audit of R&A thresholds has confirmed that children's social care is operating to appropriate thresholds. Practice changes following the Ingson report were implemented in late June, therefore we should see a larger improvement in July.
<b>Children's Services</b>											
18a	Raising standards in schools: % of primary schools in Ofsted categories of good or better	Quarterly	Previous quarter		78% (40 schools)	High	75.5%	Amber	Charlotte Haitham Taylor	Judith Ramsden	The data shown is from the Ofsted Data View site as at 31/3/2014, although this reflects the situation as at the end of May 2014.
<b>Adult Social Care – outcomes</b>											
21	Delayed transfers of care from hospital, and those which are attributable to adult social care.	Monthly	Previous month	National average 2011/12 = 3.8	An average of 2.5 delays a month (Social Care)	Low	2.66	Red	Julian McGhee-Sumner	Stuart Rowbotham	Delayed transfers of care from hospital has arisen because of a combination of no nursing home places and a capacity issue within Optalis. We now have a recovery board within Optalis and a person dealing with obtaining hospital places across the country.
<b>Tenant Services</b>											
23	Percentage and number of properties with valid Gas Safety Certificate	Monthly	Previous month	LGSR completed	100% gas safety compliance	High	99.5	Amber	John Kaiser	Stuart Rowbotham	This month has seen an increase in performance over that reported in May. It is anticipated that this position will improve again once the Council can recruit a new Lead Mechanical & Electrical surveyor to effectively manage this process. Housing officer visits are starting to improve however Housing Management resources and work load is still strained.



No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
<b>Housing</b>											
25	That the number of households prevented from becoming homeless is double the number where homeless is inevitable and a re-housing duty is accepted.	Quarterly	Previous quarter	30/60	30/61	See note	16	Red	John Kaiser	Stuart Rowbotham	Homelessness is increasing month on month. There were 16 households accepted as homeless in Q1 14/15 compared with 6 in 13/14. Analysis so far shows that welfare reform has impacted on household's opportunities to find alternative housing. This pattern is replicated regionally and in the wider South East at present. Figures during and at the end of Q2 will give a better indication of whether this trend will continue. Our initiatives to help people find rented accommodation remain on target but again analysis of very recent trends show that the targets may also be pressured in coming months.
<b>Financial Control</b>											
39	Underspend/ overspend against budget	Monthly	Previous month	N/A	£49,000 or less	N/A	£ 100,000	Red	Pauline Jorgensen, Angus Ross	Heather Thwaites	Overspend forecast due to unachievable income on Park and Ride (50k) and Hurst Golf Course (£50k)
<b>Income Collection</b>											
40	Council Tax collection	Monthly	Previous month	99.00%	98.85%	High	30.41%	Amber	Anthony Pollock	Graham Ebers	Expected collection level based on 3 year average = 30.43%
41	Business Rates collection	Monthly	Previous month	98.50%	98.50%	High	30.33%	Amber	Anthony Pollock	Graham Ebers	Expected collection level based on 3 year average = 34.39%
42	Housing rents collection	Monthly	Previous month	98.50%	98.00%	High	22.57%	Amber	Anthony Pollock	Graham Ebers	Expected collection level based on 3 year average = 24.50%
<b>Income collection indicator commentary</b>											
Many tax payers are paying Council Tax and Business Rates over 12 months instead of 10. which will level out in February and March. In addition there is a slight backlog of payments being posted onto accounts (although the money is in our bank account) which is also having an impact on the collection figures.											
<b>External customer satisfaction (support services)</b>											
43	% first contact resolution - calls and emails	Monthly	Previous month	55%	65%	High	50.25%	Red	Pauline Jorgensen	Graham Ebers	Please note that the number of calls transferred which is the figure used when working out first contact resolution does not alter if we call through to another department, get the information needed and then give this information to the resident. This still shows as a call transfer when in actual fact it is a first point contact resolution.



No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
<b>Project Delivery Group 2:</b>											
53	WISER project status	Monthly	Previous month	"Green status	Green	N/A	A	Amber	Pauline Jorgensen	Graham Ebers	Loss of a significant resource has placed some risks to the project which are currently being mitigated. The new system will "go live" on 1 September.
<b>Sustainable Communities</b>											
63a	% of minor planning applications decided within national KPI timeframes or any other timeframe agreed via a PPA or Extension of Time Agreement.	Monthly	Previous month	69%	65%	High	47%	Red	John Kaiser	Heather Thwaites;	See below for explanation
63b	% of other planning applications decided within national KPI timeframes or any other timeframe agreed via a PPA or Extension of Time Agreement	Monthly	Previous month	80%	80%	High	48%	Red	John Kaiser	Heather Thwaites;	See below for explanation
<b>Sustainable Communities indicator commentary</b>											
Indicators 63a and 63b are both below target following an increase in planning application workloads and staff vacancies. Extended periods of slower decision making may result in customer dissatisfaction due to delay and increased levels of non-determination appeals and associated costs to the Council being received. An action plan has been implemented and a number vacant posts in DM filled, and contractors have been sourced who are now dealing with back-logged planning applications.											
<b>Business Improvement</b>											
69	Proactive Anti-Fraud drive results	Monthly	N/A	New target	£100k	High	£1,000	Red	Pauline Jorgensen	Andrew Moulton	See below for explanation
70	Value of benefit overpayments detected	Monthly	Previous Month	2012/13 - £291k	£200k	High	£30,000	Amber	Pauline Jorgensen	Andrew Moulton	See below for explanation
<b>Business Improvement indicator commentary</b>											
In relation to indicator 69, the proactive fraud drive results are £1000 for quarter 1. The Investigations Team are currently following their Counter Fraud Plan for year, therefore results of individual drives will be seen later on the financial year. In relation to the results of reactive Council Tax Reduction investigations, overpayments will be visible towards the end of the financial year. For indicator 70, benefit investigations are transferring to the Single Fraud Investigation Service within DWP on 01/11/14. Investigation activity is currently focused on closing existing cases prior to transfer.											



# Balanced Scorecard Qtr 1 June 2014 Report

Key  indicates that actual scores and traffic light status are not due for this report

## Full Report

No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
<b>Human Resources</b>											
1	Absence, number of working days lost to sickness	Quarterly	Prev Year	5.97	6.8	Low	5.88	Green	Pauline Jorgensen	Graham Ebers	Sickness absence is below 6 days a year (rolling average) which is well below the Local Authority average and similar size private sector organisation.
2	Turnover of staff	Quarterly	Prev Year	10 - 15%	10-15%	Low	16.08%	Amber	Pauline Jorgensen	Graham Ebers	Turnover is within an acceptable tolerance and will continue to be monitored by HR and managers.
<b>Keeping Children Safe</b>											
5	Safeguarding: Children subject to a Child Protection Plan for a second or subsequent time	Quarterly switched to monthly reporting	Previous quarter	See note	12 to 14%	Low	0%	Green	Charlotte Haitham Taylor	Judith Ramsden	-
5B	Safeguarding: Children subject to a Child Protection Plan lasting over 2 years	Quarterly switched to monthly reporting	Previous quarter		3 to 7 %	Low, but not too low	0%	Green	Charlotte Haitham Taylor	Judith Ramsden	-
6	Safeguarding: % of referrals that are repeat referrals to Children's Social Care	Quarterly switched to monthly reporting	Previous quarter	See note	20 to 23%	Low	37.9%	Red	Charlotte Haitham Taylor	Judith Ramsden	The target for 2013/4 was set before practice changed in our Referral & Assessment team. We are currently moving towards a Triage, multi-agency approach which is expected to increase the numbers of re-referrals in the short term. An external audit of R&A thresholds has confirmed that children's social care is operating to appropriate thresholds. Practice changes following the Ingson report were implemented in late June, therefore we should see a larger improvement in July.
7	Safeguarding: % of assessments completed within 45 working days	Quarterly switched to monthly reporting	Previous quarter	New indicator	75 to 85% (Focus on timeliness and quality)	High	91.0%	Green	Charlotte Haitham Taylor	Judith Ramsden	-
8	Looked after children: % of children who have had three or more placements within the year	Quarterly switched to monthly reporting	Previous quarter	See note	7 to 9%	Low	5.3%	Green	Charlotte Haitham Taylor	Judith Ramsden	-
9	Looked after children: % of children achieving permanence	Quarterly switched to monthly reporting	Previous quarter	See note	16 to 18%	High	5.3%	Green	Charlotte Haitham Taylor	Judith Ramsden	This indicator builds cumulatively during the year, so no RAG rating has been provided. There are currently no indications that the annual target will be missed.

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No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
<b>Narrowing the Gap</b>											
12	% of young people who are classified as Not in Education, Employment or Training (NEET)	Quarterly	Corresponding quarter for previous year	See note	Below 4.5% at year end	Low	2.9	Green	Charlotte Haitham Taylor	Judith Ramsden	Score relates to quarterly score.
13	% of young people in vulnerable groups[5] who are classified as Not in Education, Employment or Training (NEET)	Quarterly	Corresponding quarter for previous year	New indicator	Cohort too small – should simply aim for a reduction over the year	Low	See Indicator Description		Charlotte Haitham Taylor	Judith Ramsden	The definitions have changed for reporting. 81.4% of young people with LDD are in EET (5.3% NEET, rest "unknown") There are 30 teenage parents, most of whom are not available for education or training.
14	Youth Offending: first time entrants to the Youth Justice System	Quarterly	Previous quarter	Baseline 2012/13 Q1 - 8, Q2 - 4, Q3 - 7, Q4 - 10	Reduction on previous year (nationally subject to revised definition for 2013/14)	Low		Green	Charlotte Haitham Taylor	Judith Ramsden	The numbers of fte are similar to those in Q1 2012/3 and 2013/4
15	Youth Offending: rate of re-offending	Quarterly	Previous quarter	2012/13 24.3%	Reduction on previous year	Low			Charlotte Haitham Taylor	Judith Ramsden	This quarter only monitors 15 young people out of a cohort of 64, so the data is unsuitable for RAG rating at this stage of the year. It is believed that the outturn result will be on target
<b>Opportunity for All</b>											
18	Raising standards in schools: % of schools in Ofsted categories of good or better	Quarterly	Previous quarter	Dec 2012 published data, (43)	78% (46 schools)	High	78.9%	Green	Charlotte Haitham Taylor	Judith Ramsden	The data shown is from the Ofsted Data View site as at 31/3/2014, although this reflects the situation as at the end of May 2014.
18a	Raising standards in schools: % of primary schools in Ofsted categories of good or better	Quarterly	Previous quarter		78% (40 schools)	High	75.5%	Amber	Charlotte Haitham Taylor	Judith Ramsden	
18b	Raising standards in schools: % of secondary schools in Ofsted categories of good or better	Quarterly	Previous quarter		78% (6 schools)	High	100%	Green	Charlotte Haitham Taylor	Judith Ramsden	
<b>Adult Social Care – outcomes – these measures relate to safety and quality of life</b>											
19	Proportion of people using social care who receive self-directed support, and those receiving direct payments	Quarterly	Previous quarter	SE average 61% @ qtr3 2012	68% by qtr 1, 70% by qtr 2, 70% by qtr 3, 70% by qtr 4	High	73.6	Green	Julian McGhee Sumner	Stuart Rowbotham	-
21	Delayed transfers of care from hospital, and those which are attributable to adult social care.	Monthly	Previous month	National average 2011/12 = 3.8	An average of 2.5 delays a month (Social Care)	Low	2.66	Red	Julian McGhee Sumner	Stuart Rowbotham	Delayed transfers of care from hospital has arisen because of a combination of no nursing home places and a capacity issue within Optalis. We now have a recovery board within Optalis and a person dealing with obtaining hospital places across the country.
<b>Tenant Services</b>											
23	Percentage and number of properties with valid Gas Safety Certificate	Monthly	Previous month	LGSR completed	100% gas safety compliance	High	99.5	Amber	John Kaiser	Stuart Rowbotham	See explanation below
24	The Percentage of Tenant Services homes that meet the decency standard.	Monthly	Previous year	N/A	100% Decency by March 2015.	High	N/A		John Kaiser	Stuart Rowbotham	-



No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
67	The number of days taken to re-let a void property, both General Needs (GN) and Sheltered (S) and both combined (GN&S).	Monthly	Previous year	benchmarking partners HouseMark	28 Days	Low	23	Green	John Kaiser	Stuart Rowbotham	-
67a	The number of days taken to re-let a void property for Sheltered (S)	Monthly	Previous year	benchmarking partners HouseMark	28 Days	Low	28	Green	John Kaiser	Stuart Rowbotham	-
67b	The number of days taken to re-let a void property for General Needs (GN)	Monthly	Previous year	benchmarking partners HouseMark	28 Days	Low	20	Green	John Kaiser	Stuart Rowbotham	-
67c	The number of days taken to re-let a void property, combined (GN&S).	Monthly	Previous year	benchmarking partners HouseMark	28 Days	Low	28	Green	John Kaiser	Stuart Rowbotham	-

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#### Tenant Services - Indicator Commentary

##### Gas Servicing

This month has seen an increase in performance over that reported in May. It is anticipated that this position will improve again once the Council can recruit a new Lead Mechanical & Electrical surveyor to effectively manage this process. Housing officer visits are starting to improve however Housing Management resources and work load is still strained. The newly appointed Lead Mechanical & Electrical surveyor has left the Councils employment after two weeks. We are currently trying to recruit for this post again.

##### Decency

Decency figures are not available in this reporting month due to an issue with the reporting database, which is currently being resolved. Decency figures will be available to report again in the next reporting cycle.

##### Voids

There has been a positive improvement in re-let times compared to the first two months of the financial year. We have seen overall re-let times (General Needs and Sheltered combined) fall by 5 days and General Needs re-let times have fallen by 8 days. The major positive, however, is the fall in re-let times for Sheltered properties. From an average of 43 days in April and May, to 28 days in June, an improvement of 15 days.

Although re-let times have varied above and below the target, by looking at the average performance for the quarter, re-let times are below target except for Sheltered (due to one property taking 43 days to re-let during April and May).

#### Housing Needs

25	That the number of households prevented from becoming homeless is double the number where homeless is inevitable and a re-housing duty is accepted.	Quarterly	Previous quarter	30/60	30/61	See note	16	Red	John Kaiser	Stuart Rowbotham	See explanation below
26	That the number of households using the Rent in Advance Loan Scheme continues as an accessible and effective help to those in extreme housing need. The Accommodation Finder scheme continues to make excellent links with private sector providers and helps households move to a settled home.	Quarterly	Previous quarter	60/50	60/51	high	20	Green	John Kaiser	Stuart Rowbotham	See explanation below

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#### Housing Needs Indicator Commentary

Homelessness is increasing month on month. There were 16 households accepted as homeless in Q1 14/15 compared with 6 in 13/14. Analysis so far shows that welfare reform has impacted on household's opportunities to find alternative housing. This pattern is replicated regionally and in the wider South East at present. Figures during and at the end of Q2 will give a better indication of whether this trend will continue. Our initiatives to help people find rented accommodation remain on target but again analysis of very recent trends show that the targets may also be pressured in coming months.

#### Health and Wellbeing – Improving health, wellbeing and quality of life

28	Visits to WBC leisure centres	Monthly	Previous Year	See indicator description	420,000	High	40,242	Green	Angus Ross	Stuart Rowbotham	-
29	Physical visits to libraries	Monthly	Previous year	See indicator description	465,000	High	114060	Green	Pauline Jorgensen	Heather Thwaites	-

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#### Key Projects – delivering projects on time and on budget



No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
38	Key project – Station Link Road – milestones met	Monthly	Previous month	100%	>99%	N/A	G	Green	Keith Baker	Heather Thwaites	Work on site. Phase 1 & 3a substantially complete Phase 2 behind programme, Phase 3b, 4 & 5 programmes still to be confirmed due to signal linking delays with Network Rail but progressed being made. Overview of phase 3b, 4 & 5 works programme prepared & implications to be discussed at project board. Status remains green due to current progress & internal reviews undertaken fortnightly.

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#### Financial control – managing our budgets effectively

39	Underspend/ overspend against budget	Monthly	Previous month	N/A	£49,000 or less	N/A	£ 100,000	Red	Pauline Jorgensen, Angus Ross	Heather Thwaites	Overspend forecast due to unachievable income on Park and Ride (50k) and Hurst Golf Course (£50k)
76	Revenue Budget Monitoring Forecast Position (Council-wide)	Monthly	April	+/- 1% of Budget	£0 - +/- £1.135m	N/A	£ 557,000	Green	Anthony Pollock	Graham Ebers	Pressures in Children's Services and Environment, work will continue to manage these pressures down where possible.
77	Capital Monitoring Forecast Position (Council-Wide)	Monthly	April	+/- 0.5% of Budget	£0 - +/- £3m	N/A	£0	Green	Anthony Pollock	Graham Ebers	Monitoring will be based on the profiled spend for the year (£60.3m) and not over the whole capital programme ( £80.4m) which may cover a number of years.

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#### Income collection

40	Council Tax collection	Monthly	Previous month	99.00%	98.85%	High	30.41%	Amber	Anthony Pollock	Graham Ebers	Expected collection level based on 3 year average = 30.43%
41	Business Rates collection	Monthly	Previous month	98.50%	98.50%	High	30.33%	Amber	Anthony Pollock	Graham Ebers	Expected collection level based on 3 year average = 34.39%
42	Housing rents collection	Monthly	Previous month	98.50%	98.00%	High	22.57%	Amber	Anthony Pollock	Graham Ebers	Expected collection level based on 3 year average = 24.50%

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#### Income collection indicator commentary

Many tax payers are paying Council Tax and Business Rates over 12 months instead of 10. which will level out in February and March. In addition there is a slight backlog of payments being posted onto accounts (although the money is in our bank account) which is also having an impact on the collection figures.

#### External customer satisfaction (support services)

43	% first contact resolution - calls and emails	Monthly	Previous month	55%	65%	High	50.25%	Red	Pauline Jorgensen	Graham Ebers	Please note that the number of calls transferred which is the figure used when working out first contact resolution does not alter if we call through to another department, get the information needed and then give this information to the resident. This still shows as a call transfer when in actual fact it is a first point contact resolution.
44	% of calls answered	Monthly	Previous month	93%	95%	High	92%	Green	Pauline Jorgensen	Graham Ebers	-
45	Customer effort - repeat contacts to chase	Monthly	Previous month	20%	10%	Low	5.20%	Green	Pauline Jorgensen	Graham Ebers	-

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No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
<b>Table 5 – Development &amp; Regeneration</b>											
<b>Project Delivery Group 2:</b>											
52	Technology Futures Programme status	Monthly	Previous month	"Green" status	Green	N/A	G	Green	Pauline Jorgensen	Graham Ebers	At the Programme Board on 10 <sup>th</sup> July it was agreed that the TFP programme was green.
53	WISER project status	Monthly	Previous month	"Green status	Green	N/A	A	Amber	Pauline Jorgensen	Graham Ebers	Loss of a significant resource has placed some risks to the project which are currently being mitigated and the new system will "go live" on 1 September.
<b>Sustainable Communities</b>											
56d	WTCR Project Financial performance	Quarterly	New Indicator	5% profit on cost	5% profit on cost	High	On target	Green	Philip Mirfin	Andy Couldrick	The project is currently undergoing a redesign and an actual profit on cost % cannot be calculated. However the principle of achieving 5% remains and is a guiding factor of the redesign requirements and brief
62a	No. of attendees at SDL Forums	Monthly	Previous month	New Indicator	100 Arborfield - 40 North Wokingham - 30 South Wokingham and South of the M4	High	North Wokingham - 70	Green	Keith Baker	Heather Thwaites;	-
62b	% expressing satisfaction at SDL forums	Monthly	Previous month	New Indicator	60%	High	65%	Green	Keith Baker	Heather Thwaites;	-
63a	% of minor planning applications decided within national KPI timeframes or any other timeframe agreed via a PPA or Extension of Time Agreement.	Monthly	Previous month	69%	65%	High	47%	Red	John Kaiser	Heather Thwaites;	See below for explanation
63b	% of other planning applications decided within national KPI timeframes or any other timeframe agreed via a PPA or Extension of Time Agreement	Monthly	Previous month	80%	80%	High	48%	Red	John Kaiser	Heather Thwaites;	See below for explanation
64	% of major applications approved by the Council	Quarterly	Previous quarter	72% (to Dec)	80%	High	100%	Green	John Kaiser	Heather Thwaites;	-
65	% success rates for policy and infrastructure compliance at major planning appeals	Quarterly	Previous quarter	New Indicator	70%	High	N/A		John Kaiser	Heather Thwaites;	No major planning appeal decisions received during June 2014
66	Amount of s106 monies held spent or allocated to projects	Monthly	Previous quarter	53%	80%	High	84%	Green	John Kaiser	Heather Thwaites;	-
<b>Sustainable Communities indicator commentary</b>											
Indicators 63a and 63b are both below target following an increase in planning application workloads and staff vacancies. Extended periods of slower decision making may result in customer dissatisfaction due to delay and increased levels of non-determination appeals and associated costs to the Council being received. An action plan has been implemented and a number vacant posts in DM filled, and contractors have been sourced who are now dealing with back-logged planning applications.											
<b>Business Improvement</b>											
69	Proactive Anti-Fraud drive results	Monthly	N/A	New target	£100k	High	£1,000	Red	Pauline Jorgensen	Andrew Moulton	See below for explanation



No	Indicator	Frequency of Reporting	Comparator Period	Baseline Performance	Target 2014/15	High or Low score is good	June 2014 Actual Score	RAG	Exec Member	Strat Director	Indicator commentary
70	Value of benefit overpayments detected	Monthly	Previous Month	2012/13 - £291k	£200k	High	£30,000	Amber	Pauline Jorgensen	Andrew Moulton	See below for explanation

**Business Improvement indicator commentary**

In relation to indicator 69, the proactive fraud drive results are £1000 for quarter 1. The Investigations Team are currently following their Counter Fraud Plan for year, therefore results of individual drives will be seen later on the financial year. In relation to the results of reactive Council Tax Reduction investigations, overpayment will be visible at towards the end of the financial year. For indicator 70, benefit investigations are transferring to the Single Fraud Investigation Service within DWP on 01/11/14. Investigation activity is currently focused on closing existing cases prior to transfer.