

Taunton Deane Borough Council

Executive – 7 July 2016

Quarter 4 2015/16 Performance Report

This matter is the responsibility of Councillor Richard Parrish

Report Author: Paul Harding, Corporate Strategy & Performance Manager

1 Purpose of the Report

1.1 This report provides Members with key performance management data up to the end of quarter 4 2015/16, to assist in monitoring the Council's performance.

2 Recommendations

2.1 It is recommended that:-

- The Executive review the Council's performance and highlight any areas of particular concern;

3 Risk Assessment

Risk Matrix

Description	Likelihood	Impact	Overall
The key risk is that the Council fails to manage its performance and use the subsequent information to inform decisions and produce improved services for customers.	Likely (4)	Major (4)	High (16)
The mitigation for this will be the continued strong leadership from Lead Members and JMT to ensure that performance management remains a priority.	Unlikely (2)	Major (4)	Medium (8)




4 Background and Full details of the Report

4.1 Regularly monitoring our performance is a key element of the Council's Performance Management Framework.




4.2 There are **70** individual measures which are reported within the Corporate Scorecard.

- 4.3 The TDBC Corporate Scorecard at Appendix A contains details of the Quarter 4 2015/16 position against the Council's key priorities, finance and corporate health indicators. It should be stressed that this information is at **31st March 2016**.
- 4.4 Each action/measure is given a coloured status to provide the reader with a quick visual way of identifying whether it is on track or whether there might be some issues with performance or delivery or an action.
- 4.5 The key used is provided below:

KEY:

	Performance Indicators target achieved.		Performance indicators did not achieve target. Close to target. Not significant issue.		Performance indicators did not achieve target. Significant variance.
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- 4.6 The table below provides an overview of the reported indicators within the Corporate Scorecard.

GREEN 	AMBER 	RED 	NOT DUE	NOT AVAILABLE	TOTAL
43 (41)	8 (12)	7 (7)	9 (6)	3 (4)	70


(Figs in brackets relate to Q3)

Please refer to Appendix A for full details of each of the reported measures.

Three of these measures were reported red for Q3 also. These were:

- 1) Ref HC5.7 **Emergency Housing Repairs – response times**
- 2) Ref HC5.8 **Urgent Housing Repairs – response times**
- 3) Ref 6.1 **Staff Sickness**

- 4.7 Further detail is provided below concerning the seven red measures:

Ref HC5.7 <u>Emergency</u> Housing Repairs – response times 
The target is to complete 98% of emergency repairs within 24 hours.
For Q4 performance was 91.7% . This is an improvement on Q3 (86.37%),
Whilst below the target, performance is expected to improve further once a number of operational changes in working practices continue to have an impact.

Ref HC5.8 Urgent Housing Repairs – response times



The target is to complete **94%** of urgent repairs and maintenance to our housing stock within 3 working days.

For Q4 performance was **88.45%**. This is an improvement on Q1, Q2 and Q3 (86%, 87% & 88%)

Whilst below the target, performance is expected to improve further once a number of operational changes in working practices continue to have an impact.

Ref HC1.6 Rent arrears owed by current tenants



The target is for there to be £360,000 or lower in rent arrears owed by current tenants at the end of the financial year.

This target has remained static for a number of years, despite the amount of rent payable having increased significantly during the intervening years through rent increases and Housing Benefit reductions.

At end Q4 (week 52) rent arrears owed by current tenants was **£417,517.75** .By the end of new year week 1 this had reduced to £387,778.86.

(At end of Q4 2015/16 rent arrears stood at £412,303.38)

However rent collected as a % of rent due (excluding arrears b/f) was **99.96%** which is an excellent achievement (see HC 1.7).

Ref 6.1 Staff Sickness



The target is an average of **8 days** or lower per full time equivalent (FTE) member of staff for the year.

The year ended with an average of **8.86** days per FTE for the 2015/16 year

63% of sickness absence has been long term and 37% short-term.

Long term = 28 continuous calendar days or longer.

(In 2015/16 the final position was 7.89 days per FTE).

It is proposed during July to circulate an analysis of sickness absence to all members, including comparisons to that for neighbouring Districts.

HC2.2 Housing Services General needs tenants' satisfaction with landlord services overall 

The target is top quartile performance status (upper quartile is **89%** based upon the result from 2015 STAR Survey).

The STAR survey is undertaken **every two years** and we will be expecting improvement in 2017.

The result is satisfaction = **80%**.

We are developing an action plan to address the satisfaction issues and ensure this improves in key areas. The service has experienced significant changes in the past year including restructuring and introduction of new IT systems which undoubtedly will have affected performance in the short term.

3.2.1 Visitors to the Taunton Town Centre (measured by footfall counters) 

The target is for a 2% year on year increase in footfall to the Taunton Town Centre.

However for each quarter during 2015/16 there has been a reduction in footfall numbers compared to 2014/15. Therefore the target has not been achieved.

(Q1 1.95% reduction in footfall, Q2 0.55% reduction in footfall, Q3 3.5% reduction in footfall, Q4 5% reduction in footfall).

HC5.33 Number of affordable housing units delivered 

The target was for 60 affordable housing units to be delivered.

12 properties were handed over during 2015/16. The development programme is being closely monitored and the remaining 48 units are to be delivered during 2016.

5 Links to Corporate Aims / Priorities

5.1 This report includes highlights of progress against delivery of the corporate priorities.

6 Finance / Resource Implications

- 6.1 The scorecard references some financial performance measures, a separate more detailed financial performance report for the quarter is listed as a separate item on this agenda.

7 Legal Implications

- 7.1 There are no legal implications associated with this report.

8 Environmental Impact Implications

- 8.1 There are no direct environmental impact implications associated with this report although the scorecard includes measures relating to fly-tipping and parks and open spaces.

9 Safeguarding and/or Community Safety Implications

- 9.1 There are no safeguarding and /or community safety implications associated with this report.

10 Equality and Diversity Implications

- 10.1 There are no equality and diversity implications associated with this report.

11 Social Value Implications

- 11.1 There are no Social Value implications associated with this report.

12 Partnership Implications

- 12.1 A number of corporate aims and objectives reported within the corporate scorecard are delivered in partnership with other organisations, in particular through shared services arrangements with West Somerset District Council.

13 Health and Wellbeing Implications

- 13.1 There are no direct health and wellbeing implications associated with this report although the corporate scorecard includes measures relating to disabled facilities grants which enable residents to live independently, for example.

14 Asset Management Implications

- 14.1 There are no direct asset management implications associated with this report.

15 Consultation Implications

15.1 The performance scorecard has been reviewed by JMT at the performance review day held on 19th May 2016. This performance report will be published on the Council's website for public scrutiny and information.

Democratic Path:

- Corporate Scrutiny - Yes
- Executive – Yes
- Full Council – No

Reporting Frequency: 6 Monthly.

List of Appendices (delete if not applicable)

Appendix A	Corporate Scorecard
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APPENDIX A

Reference	AD	Corporate Priority	Corporate Objective	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
2.1.3	Chris Hall	2. TDBC Vibrant Economic Environment	3. TDBC Improve the perception of Taunton as a regional centre of economic growth and as a place to do business - attracting new businesses whilst supporting existing ones.	Licensing	Target - 95% licensing applications processed within 14 days	81% average for 2014/15	RED	RED	RED	AMBER	Of the 284 applications determined with Q4, 260 (91%) were processed within 14 days of the application being complete. Also during this period, the backlog of applications isolated (during Q1 and Q2) was reduced from 100 to 18, due in part to additional temporary resources being secured. The remainder of this backlog will be cleared during April.
6.7	Chris Hall	Corporate Health	Corporate Health	To raise and maintain the standard of Health & Safety knowledge & performance within the organisation.	Targets 1. To maintain reported accidents within 10% of last years baseline. 2. Carry out accident investigations within 2 weeks. 3. Carry out 2 audits per quarter. 4. Ensure 100% of audit reports completed within 2 weeks	Targets changed from 2014/15	RED	AMBER	RED	AMBER	Q4 1. - 46 accidents reported last year, 58 reported this year (Outside of 10% range but statistics will be monitored over the year as whole) 2. 1 accident investigation carried out outside of timescale, but now completed. 3. 1 audit completed during the period. Focus on asbestos management and reduction in staff capacity has meant that only 1 completed. 4. Audit completed as part of asbestos process mapping exercise.
3.2	Chris Hall	3. TDBC Vibrant Social, Cultural and Leisure Environment	6. TDBC Facilitate and support cultural and leisure opportunities	Blackbrook Pool and Spa	Milestones: June 2015 work commences on site, July 15 to Nov 15 Main Build, Dec 15 to May 16 1st and 2nd Fix (Completion May 2016)	N/a	GREEN	GREEN	GREEN	GREEN	Programme remains on track. Internal works and second fix are well underway. Operator is well underway with mobilisation planning and activities
3.3	Chris Hall	3. TDBC Vibrant Social, Cultural and Leisure Environment	7. TDBC Maintain clean streets, good quality parks, open spaces and leisure and cultural facilities.	Fly Tipping	Measure - Numbers of fly-tipping incidents reported in the Borough. Target-Respond to 80% of reported incidents within 5 days of report.	770 incidents for year - 87.35% responded to within 5 days	GREEN	NOT AVAILABLE	GREEN	GREEN	Q1 = 80.99% Q3 = 86.86% Q4 136 reported, 114 responded within 5 days 83.82%
3.3.1	Chris Hall	3. TDBC Vibrant Social, Cultural and Leisure Environment	7. TDBC Maintain clean streets, good quality parks, open spaces and leisure and cultural facilities.	Parks and Open Spaces	Maintain parks in accordance with schedule and in response to incidents to ensure high standard of cleanliness. Target: 70% positive feedback from parks annual customer satisfaction survey - (Survey issued September - analysed December).	100% rated service good or very good in 2015/16.	NOT DUE	NOT DUE	NOT DUE	GREEN	100% rated very good or excellent
KPI 92	Chris Hall	Service Measure	Service Measure	Building Control % applications registered within agreed timescale (5 days)	Target - 95%	New Measure	GREEN	GREEN	GREEN	GREEN	Target met.
KPI 93	Chris Hall	Service Measure	Service Measure	Building Control % of inspections carried out on day registered	95%	New TDBC Measure	GREEN	GREEN	GREEN	GREEN	Target met
KPI 54	Chris Hall	Service Measure	Service Measure	Environmental Health Average time taken to respond to initial request for service (days)	Average of 4 days or lower	New TDBC Measure	GREEN	NOT AVAILABLE	GREEN	GREEN	Q4 = 1.5 days 399 requests were received in Q4
KPI 56a	Chris Hall	Service Measure	Service Measure	Environmental Health % of requests completed within stated service standard (60 days)	75% or higher	86%	GREEN	NOT AVAILABLE	GREEN	GREEN	Q4 = 97%. Of the 297 service requests that have been opened and closed during this quarter, 97% 284 of them were completed within the stated service standard (60 days).
KPI 90	Chris Hall	Service Measure	Service Measure	Waste & Recycling Fly Tipping - No of Incidents	No Target - Measure Only	New TDBC Measure	GREEN	NOT AVAILABLE	GREEN	GREEN	Q1= 242 Q3 = 137 Q4 136
KPI 94	Chris Hall	Service Measure	Service Measure	Building Control Dangerous Structures - % of incidents responded to within 24hrs	Target - 95%	New TDBC Measure	GREEN	GREEN	GREEN	GREEN	Target met
KPI 86	Chris Hall	Service Measure	Service Measure	Waste & Recycling % of waste recycled & composted	target - 41%	Q1= 51.02%	GREEN	GREEN	NOT AVAILABLE	NOT AVAILABLE	Q4= not available

Reference	AD	Corporate Objective	Corporate Objective	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
3.2.1	Ian Timms	2. TDBC Vibrant Social, Cultural and Leisure Environment	6. TDBC Facilitate and support cultural and leisure opportunities	Taunton town centre events programme	Attract additional visitors to the town centre (measured by footfall counters) - 2% year on year increase. This is an annual measure, reported quarterly.		AMBER	AMBER	AMBER	RED	Q1 2015/16: 4,925,655 visits in quarter (clearly these will not be unique visitors) (Footfall down on Q1 2014/15 by 1.95%) Q2 2015/16: 5,217,617 (down 0.55% on Q2 2014/15), Q3 2015/16: 5,460,196 (down 3.5% on Q3 2014/15) Q4 2015/16: 4,566,158. (down 5% on Q4 2015/16)
KPI 139	Ian Timms	2. TDBC Vibrant Economic Environment	4. TDBC Increase the economic activity within the Borough including the number and value of jobs	Provide financial assistance to start up businesses and rural businesses	20 start up businesses 5 rural businesses		GREEN	AMBER	AMBER	AMBER	Over the year we supported 7 new businesses and 4 rural business schemes. The service have promoted the scheme throughout the year however there has been limited take-up. This is largely outside of the service's control.
KPI 143	Ian Timms	2. TDBC Vibrant Economic Environment	4. TDBC Increase the economic activity within the Borough including the number and value of jobs	Research and introduce a new programme to assist job seekers to obtain paid employment, work experience or learning opportunities	introduce a new programme by July 2015 including setting new performance indicators		GREEN	AMBER	RED	AMBER	The Housing Revenue Account has commissioned a two year service within its three One Team areas to support tenants in getting off benefits and back into work. 'Inspired to Achieve' will be reporting back on their performance through the Tenants Services Management Board.
2.1.2	Ian Timms	2. TDBC Vibrant Economic Environment	3. TDBC Improve the perception of Taunton as a regional centre of economic growth and as a place to do business - attracting new businesses whilst supporting existing ones.	Taunton town centre shop vacancy rate	Target - maintain vacancy rate at 50% of national average (or lower).	Q4 vacancy rate 4.02% compared to national average of 13.2%.	AMBER	AMBER	AMBER	AMBER	Q1 - 3.14% Q2 - 3.04% Q3 stats not available until Feb, though no major recent vacancies created in the town centre to warrant concern. Q4 - 4.04% (National rate = 8.7%)
KPI 138	Ian Timms	2. TDBC Vibrant Economic Environment	4. TDBC Increase the economic activity within the Borough including the number and value of jobs	Deliver business events (each attended by at least 10 businesses)	4 events		GREEN	AMBER	GREEN	GREEN	1 event delivered during Q1 regarding social media, which 22 businesses attended. No events delivered during Q2. Plans for TD Business conference in December, and Wellington Business event in New Year. Q3: TD Business Conference in Dec15 attended by 100 businesses. Q4: Series of 4 workshops for small businesses delivered by Somerset Business Agency attended
KPI 140	Ian Timms	2. TDBC Vibrant Economic Environment	4. TDBC Increase the economic activity within the Borough including the number and value of jobs	Provide active support to businesses with investment proposals (incl. via support for planning applications)	Support 20 Businesses		GREEN	GREEN	GREEN	GREEN	Q1: Current list of businesses receiving advice and support totals 34, plus a further 7 observations submitted on Planning applications. Q2: Current number of businesses receiving advice and support during Q1 and Q2 totals 44, plus a further 9 observations submitted on Planning applications during Q2 (16 during Q1). Q3: 49 investment enquiries supported during year to date (5 new enquiries during Q3), plus 19 applications for Planning permission actively supported. Q4: 79 enquiries supported during the year (23 in Q4), plus 44 business related applications for Completed design of Account management programme in June.
KPI 142	Ian Timms	2. TDBC Vibrant Economic Environment	4. WSC The economic opportunities that arise from the development and associated activities are maximised	Introduce an Account Mangement approach to larger businesses aiming to visit all of the Borough's larger employers at least once during the year.	Visits to 40 larger businesses		GREEN	GREEN	GREEN	GREEN	Q2: Roll out of approach underway, building on existing relationships with Brendan, Ian and David. One to one meetings enhanced by other initiatives, including conference and marketing opportunities (eg Burrow). Q3: Relationship with larger and key businesses positive. 100 attendees at Business Conference in December. Burrows Business guide and other publications well received. Q1: 6 new enquiries received during Q1, all being supported
KPI 144	Ian Timms	2. TDBC Vibrant Economic Environment	4. TDBC Increase the economic activity within the Borough including the number and value of jobs	Assist potential inward investors to creat jobs in the Borough	Assist 20 Businesses		GREEN	GREEN	GREEN	GREEN	Q2: 4 new enquiries received, all being supported Q3: 6 new enquiries received, all being supported. Q4: 11 new enquiries received, all being supported.
KPI 150	Ian Timms	2. TDBC Vibrant Economic Environment	3. TDBC Improve the perception of Taunton as a regional centre of economic growth and as a place to do business - attracting new businesses whilst supporting existing ones.	Develop a design brief for the redevelopment of the Coal Orchard Car Park & Cultural Quarter of Taunton	Design Brief to be agreed before Sept 2015	N/A	GREEN	GREEN	GREEN	GREEN	Public and business consultation on design brief underway in June. Project on track. Q2: public and business consultation carried out over Summer, MACCE Design Brief reported to Exec in September. Q4: MACCE continued to work on commercial feasibility aspects and draft scheme to be submitted to Planning in new financial year.
KPI 141	Ian Timms	2. TDBC Vibrant Economic Environment	3. TDBC Improve the perception of Taunton as a regional centre of economic growth and as a place to do business - attracting new businesses whilst supporting existing ones.	Provide a programme of support via the Taunton Deane Manufacturing Forum	3 meetings per year	N/A	GREEN	AMBER	RED	NOT DUE	Q1: 1 Event held in May of the Taunton Deane Manufacturing Forum. Q2: No meetings held or planned in Q2 with the Forum. Interest in the group has waned over the past 12 months, due in large part to the creation of the Somerset Manufacturing Group across Somerset which means our businesses can play a wider role. Propose to stop running the Taunton Deane Manufacturing Forum and delete this performance measure.
KPI 145	Ian Timms	2. TDBC Vibrant Economic Environment	3. TDBC Improve the perception of Taunton as a regional centre of economic growth and as a place to do business - attracting new businesses whilst supporting existing ones.	Delivery of major Summer event to celebrate Taunton as the county town of Somerset	Delivery of Somersfest in June		GREEN	GREEN	NOT DUE	NOT DUE	Somersfest delivered very successfully on 20 June, with delivery outsourced to FUSE Performance. Footfall monitors indicate that visitor numbers were up by 21% on 2014 on the day of the event. Q2: action complete
KPI 146	Ian Timms	2. TDBC Vibrant Economic Environment	3. TDBC Improve the perception of Taunton as a regional centre of economic growth and as a place to do business - attracting new businesses whilst supporting existing ones.	Support make Taunton Sparkle to install an attractive Christmas light display and switch on event	Christmas lights in Nov/Dec		GREEN	GREEN	GREEN	NOT DUE	Support being offered to Make Taunton Sparkle to plan switch on event on 28/11, and separately support ongoing to other organisers for a season of festivities in Taunton town centre. Q2: month long Christmas season planned, commencing on 20th November, and including events and activities delivered by various organisations across the town centre on key dates in run up to Christmas. Switch on event, planned for 29th November being planned by M-T-S and TIME4 together.

Reference	AD	Corporate Priority	Corporate Objective	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
KPI 147	Ian Timms	2. TDBC Vibrant Economic Environment	3. TDBC Improve the perception of Taunton as a regional centre of economic growth and as a place to do business - attracting new businesses whilst supporting existing ones.	Secure the relocation of the Taunton TIC to a new Taunton Visitor Centre located in the market house	July		GREEN	GREEN	GREEN	NOT DUE	Q1: New Taunton Visitor Centre on track to open in July Q2: the former TIC moved without disruption to service into the Market House on 18th July. Since moving the Visitor Centre has welcomed (to 30th September); 17,901 customers through its doors and has dealt with 9,190 counter enquiries and 1,827 telephone calls.
KPI 149	Ian Timms	2. TDBC Vibrant Economic Environment	3. TDBC Improve the perception of Taunton as a regional centre of economic growth and as a place to do business - attracting new businesses whilst supporting existing ones.	Secure the refurbishment and letting of the Market House	To be completed by Summer 2015		GREEN	GREEN	NOT DUE	NOT DUE	Q1: Excellent progress made, with Wildwood opening in June, and other tenancies in East and West wings progressing well. Q2: Project nearing completion with final tenant due to take occupancy on first floor during Q3. Wildwood and Taunton Visitor Centre now well established. New open space in front of Visitor Centre has been cleared of street traders, and will be used for informal activities and seating.
5.4	Paul Fitzgerald	Service Measure	Service Measure	Council Tax Collection	Council Tax Target = 97.8% to be collected by 31st March	98% 2014/15	GREEN	GREEN	GREEN	GREEN	Q4 = 97.83%
5.4.1	Paul Fitzgerald	Service Measure	Service Measure	Business Rate Collection	Target = 98.4% to be collected by 31st March	98.7% 2014/15	GREEN	GREEN	GREEN	GREEN	Q4 = 98.41%
RBI 3	Paul Fitzgerald	Service Measure	Service Measure	Housing Benefit - % local authority error against overall expenditure (lower is better)	<0.48%		GREEN	GREEN	GREEN	GREEN	Q4 = 0.17%
KPI 5	Paul Fitzgerald	Service Measure	Service Measure	Average processing times or new housing benefit claims	22 days or lower		GREEN	GREEN	GREEN	GREEN	Q4 = 19.74 days
KPI 6	Paul Fitzgerald	Service Measure	Service Measure	Average processing times for charges in circumstances (lower is better)	9 days or lower		GREEN	GREEN	GREEN	GREEN	Q4 = 6.95 days
RBI 132	Paul Fitzgerald	Corporate Health	Corporate Health	% of undisputed invoices for commercial goods and services paid within 30days of receipt	90% or more	93.66%	GREEN	GREEN	GREEN	GREEN	At end Q4 = 92.38% undisputed invoices had been paid on time. (24,534 of 26,558 invoices). Target exceeded.
KPI 133	Paul Fitzgerald	Corporate Health	Corporate Health	Number of invoices received	measure only - no target	29,701 Invoices received	GREEN	GREEN	GREEN	GREEN	7,177 invoices received Q4 (26,558 received during 2015/16)
5.3.1	Paul Fitzgerald	1. TDBC Quality & Sustainable Growth & Development	1. TDBC Facilitate a significant increase in the number, quality and range of available houses within the Borough, including the highest achievable proportion of affordable housing.	To work with landlords and owners of empty properties to reduce the number of long-term empty homes in the District.	To reduce the number of long-term empty homes in the district (as measured by the 1st October CTB1 return) Target: 5% reduction (TBC)		NOT DUE	AMBER	NOT DUE	NOT DUE	464 long term empty properties as at 5/10/15 compared to 478 on 6/10/14 (a reduction of 14 - 3%)
6.1	Richard Sealy	Corporate Health	Corporate Health	Staff Sickness	Average of 8 days or lower per FTE	7.89 days average per FTE 2014/15	GREEN	AMBER	AMBER	RED	Q1 = Projection of 7.4 days per FTE for the year. By comparison, in Q1 2014/15 projection was 6.58 days per FTE for the year. Q2 - Projection of 8.26 days per FTE for the year. By comparison, in Q2 2014/15 projection was 7.55 days per FTE for the year. Q3 7.55 days per FTE per annum (projection of 10 days per FTE for the year based on current trends)
6.2.4	Richard Sealy	Corporate Health	Corporate Health	Customer Complaints	90% of complaints responded to with 20 working days	N/a - target has changed.	AMBER	AMBER	AMBER	AMBER	Q4 = 0 decisions investigated by the ombudsman requiring a remedy (excludes minor injustices) 82% of customer complaints received and recorded by the Council, have been closed and had a full response with 20 working days (51 complaints responded to within time, 11 responded out of time). There are however a further 13 recorded complaints where the due date has passed but the response date and copy of the response has not been recorded. The outcome of those complaints could materially affect the % reported above either positively or negatively.
6.2	Richard Sealy	Service Measure	Service Measure	Telephone enquiries (contact centre)	a) Enquiries resolved at 1st point of contact - Target 92%	97.44% 2014/15	GREEN	GREEN	GREEN	GREEN	Q4 =99.01% Target Exceeded.

Reference	AD	Corporate Aim/Priority	Corporate Objective	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
6.2.1	Richard Sealy	Service Measure	Service Measure	Telephone calls (contact centre)	b) Calls answered within 20 seconds - Target 80%	84.67% average for 2014/15	GREEN	AMBER	GREEN	GREEN	Q4 = 85.85% Target Exceeded.
6.2.3	Richard Sealy	Service Measure	Service Measure	Telephone Calls	c) Calls abandoned -target below 5%	1.25% 2014/15	GREEN	GREEN	GREEN	GREEN	Q4 - 2.48% Target Exceeded.
6.2.5	Richard Sealy	Service Measure	Service Measure	Freedom of Information Requests	Measure: - Number of FOI enquiries received. Target 75% answered within 20 working days.	688 requests received 2014/15 85% responded to within 20 working days.	GREEN	GREEN	GREEN	GREEN	191 FOI requests received during Q4 79% Responded to within 20 working days in quarter. Target met for the year. (572 requests received during 15/16)
KPI 135	Richard Sealy	Corporate Health	Corporate Health	Annual Satisfaction Survey	Percentage of TDBC residents who agree that the Council provides value for money (reported Q1) Target 70% +	n/a	GREEN	NOT DUE	NOT DUE	NOT DUE	73% of respondents believe Council provide value for money
KPI 136	Richard Sealy	Corporate Health	Corporate Health	Annual Satisfaction Survey	Percentage of respondents who are satisfied with the way TDBC runs things (reported Q1). Target 70% +	n/a	GREEN	NOT DUE	NOT DUE	NOT DUE	78% of respondents said they were satisfied with the way TDBC runs things.
KPI 137	Richard Sealy	Corporate Health	Corporate Health	Annual Satisfaction Survey	Overall satisfaction with the services provided by TDBC - Target 70% +	N/A	GREEN	NOT DUE	NOT DUE	NOT DUE	On average, 72% of respondents said they were satisfied with the services delivered by TDBC
HC1.6	Simon Lewis	Service Measure	Service Measure	Budgets – income (Housing Rents - Current tenants) To maximise income opportunities and collection	Estate Management Team Rent arrears owed by current tenants as at end of quarter. Target = £360,000 Corporate Indicator	Q1 £392,876.34 Q2 £366,766.18 at end week 26 Q3 £440,411.12 at end week 39 Q4 £412,303.38	AMBER	AMBER	RED	RED	Q1 £391,240.06 Q2 £435,131.43 End Week 26 it is envisaged that this will be on track by Q4. Although rent arrears have increased over the last two quarters. On the 6th November 2015 arrears were reported at £355k which puts us back under target. This however is a moving picture each week and the indicator has been marked amber. Q3 £479,072.93 End Week 39 by end of Week 40 this had reduced to £415,673.05 Q4 £417,517.75 End Week 52 by end of new year week 1 this had reduced to £387,778.86
HC2.2	Simon Lewis	Service Measure	Service Measure	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	1a. Housing Services General needs tenants' satisfaction with landlord services overall Target = Top quartile performance status survey (upper quartile is 89% Result from 2015 STAR Survey	86%	AMBER	RED	RED	RED	80%. The Star Survey is undertaken every two years and we will be expecting improvement in 2017. We are developing an action plan to address the satisfaction issues and ensure this improves in key areas. The service has experienced significant changes in the past year including restructuring and introduction of new IT systems which undoubtedly will have affected performance in the short term.
HC5.23	Simon Lewis	Service Measure	Service Measure	% of homeless applications accepted as statutory homeless (lower is better). KPI 46	23% or lower	New TDBC Measure	GREEN	GREEN	AMBER	AMBER	Q1: 27 accepted cases which was 61% of the overall homeless applications. Improvement on last year Q1 where we accepted 36 cases = 73% Q2 27 accepted cases which is 86% of overall homeless applications. Improvement on last year Q2 which shows 35 accepted cases = 69%. Q3: 17 cases accepted (31% of homeless applications)
HC5.30	Simon Lewis	Service Measure	Service Measure	Homelessness	Housing Options NI 156 - Number of households in temporary accommodation Target = less than 96	Q1 37 Q2 35 Q3 35 Q4 31	GREEN	GREEN	GREEN	GREEN	Q1 21 households Q2 29 households Q3 11 households Q4 24 households
HC1.7	Simon Lewis	Service Measure	Service Measure	Budgets – income To maximise income opportunities and collection	Estate Management Team Rent collected as a % of rent due excluding arrears bt Target = 98.3%	Q1 – 103.9% Q2 – 101.5% Q3 – 99.3% Q4 - 99.3%	GREEN	GREEN	GREEN	GREEN	Q1, 104.37% Q2, 99.46% Q3 99.68% Q4 99.96%
HC2.6	Simon Lewis	Service Measure	Service Measure	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Lettings Team % of tenants who have reported anti-social behaviour in the past 12 months, rating the help and advice given as excellent or good Target = 85%	Q1 – 93% Q2 – 92.3% Q3 – 95% Q4 - 98%	GREEN	GREEN	GREEN	GREEN	Q1 - 96% Q2 - 95.4% Q3 - 97% Q4 - 95%
HC2.8	Simon Lewis	Service Measure	Service Measure	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Lettings Team % of new tenants satisfied with the lettable standard of property Target = 86%	Q1 - 94% Q2 - 97% Q3 - 97.3% Q4 - 93%	RED	RED	NOT AVAILABLE	GREEN	Q1 - 72% Q2 - 79% Q3 - data not available Q4 - 98%

Reference	AD	Corporate Aim/Priority	Corporate Objective	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
HC5.1	Simon Lewis	Service Measure	Service Measure	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Lettings Team % of closed ASB cases that were resolved Target = 66%	Q1 – 89.24% Q2 – 96.67% Q3 – 95.08% Q4 – 97.62%	GREEN	GREEN	GREEN	GREEN	Q1 96.8% Q2 - 88.23% Q3 - 94.4% Q4 - 98%
HC5.21	Simon Lewis	Service Measure	Service Measure	Number of households making a homeless application. KPI 45	195 or fewer per year	New Measure	GREEN	GREEN	GREEN	GREEN	Q1: 41 applications Q2: 44 applications Q3 55 approaches with homeless applications Q4: 43 applications 183 applications during 2015/16
HC5.25	Simon Lewis	Service Measure	Service Measure	Number of homelessness events prevented (higher is better) KPI 47	42 or More for the year	New TDBC Measure	GREEN	GREEN	GREEN	GREEN	Q1: 45 Q2: 67 Q3: 81 homeless cases prevented Q4: 55 cases prevented
HC5.26	Simon Lewis	Service Measure	Service Measure	Number of households in B&B accommodation. KPI 48	TBC	New TDBC Measure	GREEN	GREEN	GREEN	GREEN	Q1: 9 Q2: 7 Q3: 8 Q4: 10
HC5.2	Simon Lewis	Service Measure	Service Measure	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Lettings Team Average re-let time (calendar days) Target = 21 days	Q1 21.54 Q2 19.76 Q3 26.25 Q4 24.63	AMBER	AMBER	NOT AVAILABLE	NOT AVAILABLE	Q1 - 24.8 days Q2 - 26.9 days Q3 - Data entry is incomplete, therefore cannot report performance on this measure, this is a training issue within PST which will be resolved for next quarter reporting. Q4 - As above, issue not resolved within Property Services.
HC5.7	Terry May	2. TDBC Vibrant Economic Environment	Service Measure	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Repairs & Maintenance Completion of repairs within priority target times: Emergency (within 24 hours) Target =98%	Q1 – 95% Q2 – 94% Q3 – 93.83% Q4 - 90.57%	RED	RED	RED	RED	Q1 86% Q2 87.10 % Q3 86.26% Q4 - 91.70% Accumulative figures. Whilst below the target performance is expected to improve once a number of the operational changes in working practices start to have an impact.(88%) Fixt- 85.22%,Home-100%, T&C-71.43% As part of the HRA Business Plan Review and planned tenant engagement of revised maintenance
HC5.8	Terry May	Service Measure	Service Measure	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Repairs & Maintenance Completion of repairs within priority target times: Urgent (within 3 working days) Target =94%	Q1 – 91% Q2 – 91% Q3 – 90.97% Q4 - 82.95%	RED	RED	RED	RED	Q1 85% Q2 87.50% Q3 86.37% DLO 87.64%, Alhco 85.01%, Fixt 89.47%, Home 100%, T&C 50.00% The focus on DLO completion rates shows that there has been slight decline in the DLO performance. This needs further research to ascertain what has caused this reduction in performance. We are looking to ensure that when repairs are initially reported or surveyed we take time to gain as much information as possible to ensure the works ordered are correct and allow the Development programme being closely monitored. 12 properties were handed over during 2015/16. The remaining 48 are to be delivered during 2016.
HC5.33	Terry May	1. TDBC Quality & Sustainable Growth & Development	1. TDBC Facilitate a significant increase in the number, quality and range of available houses within the Borough, including the highest achievable proportion of affordable housing.	Complete 60 Affordable units at Creechbarrow Road, KCI 45	60 Affordable units Dec 2015	Not applicable	AMBER	AMBER	AMBER	RED	
HC2.9	Terry May	Service Measure	Service Measure	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Repairs & Maintenance % of tenants satisfied with the most recent repair Target = 98%	Q1 - 98% Q2 - 98% Q3 - 98% Q4 - 98%	GREEN	AMBER	AMBER	AMBER	Q1 - 98% Q2 - 96.8% Q3 - 96.9% Q4 - 96.9% The satisfaction figure has remained nearly identical for the last 3 quarters. There is an ongoing project around customer service where the quality of data collected will be looked at, along with how we assess satisfaction levels.
HC3.2	Terry May	Service Measure	Service Measure	Decent Homes - To comply with Government Standards - To improve energy efficiency of housing stock	Asset Management % of dwellings with a valid gas safety certificate Target = 100%	Q1 – 100% Q2 – 99.98% Q3 – 99.89% Q4 - 99.95%	RED	AMBER	AMBER	GREEN	Q1 - 99.84% Q2 - 99.93% Q3 - 99.90% Q4 - 99.98%. As at 31/03/2016 there was only one property that did not have a valid Landlord Gas Safety Certificate due to tenant being in hospital (out of 4,500 homes).
HC5.9	Terry May	Service Measure	Service Measure	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Repairs & Maintenance Completion of repairs within priority target times: Non Urgent (up to 28 days) Target =85%	Q1 – 81% Q2 – 83% Q3 – 83.71% Q4 - 91.37%	GREEN	GREEN	GREEN	GREEN	Q1 - 90% Q2 - 92.85% Q3- 93.30% DLO 92.11%, Alhco 99.44%, Fixt 85.94%, Home 66.67%, T&C 96% The focus on DLO completion rates shows that they are now hitting some targets. We need to look at the external contractors performance and work to improve service delivery where possible.
HC5.31	Terry May	1. TDBC Quality & Sustainable Growth & Development	1. TDBC Facilitate a significant increase in the number, quality and range of available houses within the Borough, including the highest achievable proportion of affordable housing.	Increase supply of Affordable Homes	25% of net additional dwellings to be affordable housing. The calculation is based on the net new build housing trajectory figure (excluding small sites) of 916 homes. Approx 200 new homes pa average (600 homes over 3 years) (Based on total affordable housing requirement identified within the 20 year local plan)	187 new affordable homes delivered 2014/15	GREEN	GREEN	GREEN	GREEN	Q4-91.94%. This is the accumulative performance which is above the target of 86%. Fixt 77.88%. 222 new affordable homes completed during 2015/16.
HC5.34	Terry May	1. TDBC Quality & Sustainable Growth & Development	1. TDBC Facilitate a significant increase in the number, quality and range of available houses within the Borough, including the highest achievable proportion of affordable housing.	Complete Installation of Photo Voltaic Systems to 350 TDBC Properties, KCI 45	350 TDBC Properties By October 2015	Not applicable	GREEN	GREEN	GREEN	GREEN	PV installation complete on 348 properties. Remaining 2 installations not complete owing to shading issues, lack of roof space and tenant refusals. Feed in Tariff now reduced.

Reference	AD	Corporate Strategy	Corporate Objective	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
HC5.35	Terry May	1. TDBC Quality & Sustainable Growth & Development	1. TDBC Facilitate a significant increase in the number, quality and range of available houses within the Borough, including the highest achievable proportion of affordable housing.	Complete installation of External Wall insulation to 40 TDBC Properties, KCI 46	40 Properties by October 2015	Not applicable	GREEN	GREEN	GREEN	GREEN	Increased number of properties installed to 48 units and program complete
HC5.36	Terry May	1. TDBC Quality & Sustainable Growth & Development	1. TDBC Facilitate a significant increase in the number, quality and range of available houses within the Borough, including the highest achievable proportion of affordable housing.	Development of 26 affordable units at Weavers Arms, Wallington KCI47	26 affordable homes delivered during 2017/18	Not applicable	GREEN	GREEN	GREEN	GREEN	WRW Construction due to start on site April 2016
KPI 90B	Tim Burton	Service Measure	Service Measure	% of minor planning application determined within 8 weeks	75%		AMBER	AMBER	RED	AMBER	Q2 = 71.8% Q3 = 61% Q4 = 69.4% Out of 62 minor applications determined, 43 of these were dealt within 8 weeks or an agreed extension of time. This is an improvement from the previous quarter where the drop in performance was explained by periods of staff sickness with little resilience to cover that workload.
1.1.5	Tim Burton	1. TDBC Quality & Sustainable Growth & Development	1. TDBC Facilitate a significant increase in the number, quality and range of available houses within the Borough, including the highest achievable proportion of affordable housing.	Major Planning applications processed in target time	Target 60% of Major Development planning applications (large and small scale) determined within 13 weeks or within agreed time period extension.	85.9% for the year.	GREEN	GREEN	GREEN	GREEN	Q4 = 88.9% Out of 18 major applications determined, 16 of these were dealt within 13 weeks or an agreed extension of time.
2.2.1	Tim Burton	2. TDBC Vibrant Economic Environment	4. TDBC Increase the economic activity within the Borough including the number and value of jobs	Employment land (delivery & take-up)	Target - Achieve 100% of employment land requirements as per Core Strategy by 2028. (Core Strategy requirement was for provision for 36.5 ha Class B1b, c, B2 and B8 plus 49,500 sq.m. B1a (office) space). - Assessed annually Q1/Q2	At April 2014, 15.76 ha employment and 19,797 sq.m. office completed. At April 2015, 16.79 ha employment and 19,917 sq.m. office completed.	NOT DUE	GREEN	GREEN	GREEN	On track This target is measured annually, so will therefore not be measured again until Q1 2016/17
KPI 90C	Tim Burton	Service Measure	Service Measure	% of other planning applications determined within 8 weeks.	85%		GREEN	GREEN	RED	GREEN	Q2 = 84.1% Q3 = 74% Q4 = 87.2% Out of 149 other applications determined, 130 of these were dealt within 8 weeks or an agreed extension of time. This is an improvement from the previous quarter where the drop in performance was explained by periods of staff sickness with little resilience to cover that workload.