

Ref	AD	Council	Corporate Aim/Priority	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Comments
<b>Finances</b>									
HC1.1	SL	TDBC	Key Theme 4 - An Efficient & Modern Council (TDBC)	<p>Budgets – Income To maximise income opportunities and collection</p> <p>Income collected as a % of rent owed excluding arrears b/f Figures over 100% indicate that arrears have been cleared or balances are in credit.</p>	Target = 98.3%	Q1 – 104.37% Q2 – 99.46% Q3 – 99.68% Q4 - 99.96%	GREEN	GREEN	Q1 - 100.57% Q2 - (As at month 5) 100.34% As at end Week 22
<b>Satisfaction</b>									
HC2.5	SL	TDBC	Service Measure	<p>Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction</p> <p>Percentage of tenants who have reported anti-social behaviour in the past 12 months, rating the help and advice given as excellent or</p>	Target = 85%	Q1 – 96% Q2 – 95.4% Q3 – 97% Q4 - 95%	GREEN	GREEN	Q1 - 95% Q2 - 93%
HC2.6	SL	TDBC	Service Measure	<p>Operational Delivery</p> <p>Percentage of closed anti-social behaviour cases that were</p>	Target = 85%	Q1 – 98.8% Q2 – 88.23% Q3 – 94.4% Q4 – 98%	GREEN	GREEN	Q1 - 98% Q2 - 94%
HC2.7	SL	TDBC	Service Measure	<p>Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction</p> <p>Percentage of new tenants satisfied with the lettable standard of the property</p>	Target = 86%	Q1 - 72% Q2 - 79% Q3 - not available Q4 - 98%	GREEN	AMBER	Q1 - 87% Q2 - 74% Factors that are likley to have had an impact on this PI are the recent restructure of Property Services, DLO taking over scheduling of void works, continued concern in regard to inconsistant delivery of void works. These issues are being addressed. Pilot of new lettable standard to assist with expectation management, Pre-void inspection Officers are now working more closely with Area Works Managers to ensure that issues identified at Pre-void are addressed during the void period.
HC2.8	TM	TDBC	Key Theme 4 - An Efficient & Modern Council (TDBC)	<p>Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction</p> <p>Percentage of tenants satisfied with the most recent repair.</p>	Target = 98%	Q1 - 97.8% Q2 - 96.8% Q3 - 96.9% Q4 - 96.9%	Not Available	GREEN	Not able to report for Q1 as a system failure means surveys were not produced. Q2 - (As at month 5) 98% satisfied

Decent Homes									
HC3.1	TM	TDBC	Key Theme 1 - People (TDBC)	Decent Homes - To comply with Government Standards - To improve energy efficiency of housing stock  Percentage of dwellings with a valid gas safety certificate	Target = 100%	Q1 – 99.84% Q2 – 99.93% Q3 – 99.90% Q4 - 99.98%	AMBER	AMBER	Q1 - 99.90%  Q2 - (As at month 5) 99.97%  1 property non-compliant.  Tenant in a nursing home, Estates Officer having no response from NOK.&nbsp; Will gain access to property 4.10.16 @ 2.00
Operational Delivery									
HC4.1	TM	TDBC	Service Measure	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants  Average re-let time (calendar days)	Target = 26 days	Q1 - 24.8 days Q2 - 26.9 days Q3 - data not available Q4 - data not available	RED	Not Available	There remains data that has not been captured, this linked to the recent restructure of property services has resulted in reduced data collection for the above period. Confident that once new structure settled in we will be able to return to more accurate and timely reporting. Q2 - No Data We are still not in a position to collect accurate data. Changes to O/C and the introduction of tablets will give us more data going forward however data collection for the remainder of the year will not accurately reflect the service
HC4.2	TM	TDBC	Key Theme 4 - An Efficient & Modern Council (TDBC)	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants  Completion of repairs within priority target times: Urgent (Emergency) - within 24 hours	Target =98%	Q1 - 86% Q2 - 87.10% Q3 - 88.26% Q4 - 91.70%	AMBER	RED	Q1 - 95.29%  There are further actions to be taken in accuracy of data entry. For example some P1 jobs were not attended as callouts but completion dates have not been correctly updated. This also happens when interfaces between Academy and OC fail at a weekend so it is not possible to accurately record completion dates.&nbsp; The reality is that more P1 job are completed that data suggests.  Q2 - 80.25% As at month 5 We are still not in a position to collect accurate data. Changes to O/C and the introduction of tablets will give us more data going forward however data collection for the remainder of the year will not accurately reflect the service.
HC4.3	TM	TDBC	Key Theme 4 - An Efficient & Modern Council (TDBC)	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants  Completion of repairs within priority target times: Non Urgent (up to 28 days)	Target =85%  Show breakdown of Building Services and external contractors.	Q1 – 90% Q2 – 92.95% Q3 – 93.30% Q4 - 91.94%	GREEN	AMBER	Q1 - 89.05%  Q2 - 86.11 As at month 5 We are still not in a position to collect accurate data. Changes to O/C and the introduction of tablets will give us more data going forward however data collection for the remainder of the year will not accurately reflect the service

HC4.4	SL	TDBC	Service Measure	Disabled facilities grants - Average time taken to complete DFG process once allocated by SWPSHP. Measures the time from allocating the case until the work has been completed.  KPI 52	Target - 24 weeks (as per the Home Improvement Agency's target) (To be reported as one indicator but split by GR and HRA)	Amended indicator for 2016/17	RED	RED	Q1 - 44 weeks Wetroom installation. Case which was under the old contract and beset by delays with staffing issues at the agency. 6 mths before worked upon by the agency. Is improving with staff structure and new case management systems.  Q2 - (As at month 5) 32 weeks (11 cases) for Council properties and 40 weeks (9 cases) for non Council. Overall average combining the two = 37.5 weeks. 24 weeks for Council if we exclude an extension (18 months which is normal) and one exceptional case, where delays were due to the client. General Fund position due to staffing issues with Aster which have been resolved and this position is improving month to month.
HC4.8	SL	TDBC	Service Measure	Sheltered Housing Percentage of tenants receiving annual review of Support Plans or review of needs and risks	Target = 100%	New Indicator	GREEN	AMBER	Q1 -100% Using current data the reviews are meeting expectations new monitoring process ( SAM)&nbsp; will ensure this is objective.  Q2 - Staff are still being trained in completing the Support Monitoring database, which will allow us to report up-to-date information. This should be ready at Quarter 3. We have recently recruited new sheltered housing officers which will give us full capacity to deliver on this and we should meet the target by year end.
HC4.10	SL	TDBC	Service Measure	Extra Care Percentage of Extra Care tenants receiving annual review of Support Plans	Target = 100%	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%	GREEN	AMBER	This quarter is still the quarter where the bulk of reviews were established. kilkenny is rescheduling the reiewes so show 50% overdue and Lodge close is showing 24% overdue. There is a plan to rectify the schedule by March 2017 when contract is handed over to new