

Appendix A

Reference	Council	Scorecard	Description	Measure	Q1 (RAG)	Q2 (RAG)	Comments
HC4.16	TDBC	Yes	Facilitate the delivery of the affordable housing development pipeline to achieve 200 new affordable homes in 2017/18 with at least 10% being new build council housing.	Target = 200 affordable housing units, 20 being new build council housing (Affordable includes social rent, affordable rent, shared ownership, shared equity, discounted open market and any other units which go through the HCA information system.)	GREEN	GREEN	133 Affordable Homes completed in Q1. A further 48 homes completed in Q2 bringing total to 181 homes.
1.1.5	TDBC	Yes	% major planning applications determined within 13 weeks (or within agreed extension of time)	Target 60%	AMBER	GREEN	Q1 - 60% Q2 - 100% Year (to date) - 75%
2.1.3	TDBC	Yes	Licensing	Target - 95% licensing applications processed within 14 days	GREEN	GREEN	Achieved 98.7%
3.3	TDBC	Yes	Fly Tipping - % of reported incidents responded to within target time (5 days)	80% of reported incidents responded to within 5 days of report.	GREEN	GREEN	QTR 1: 86% QTR 2: 89%
5.4	TDBC	Yes	Council Tax Collection	Target = 97.8% to be collected by 31st March	GREEN	GREEN	Q1 34.47 % Q2 61.82 %
5.4.1	TDBC	Yes	Business Rate Collection	Target = 98.5% to be collected by 31st March	GREEN	GREEN	Q1 - 33.85 % Q2 - 57.84 %
6.1	TDBC	Yes	Staff Sickness	Average of 8.5 days or lower per FTE	GREEN	AMBER	Q1 = 2.2 days FTE. Q2= 4.76 days FTE
6.2.5	TDBC	Yes	Freedom of Information Requests	Measure: - Number of FOI enquiries received. Target 75% answered within 20 working days.	RED	RED	83 FOIs received. 50 answered within 20 working days Q1 = 60% 82 FOIs received. 55 answered within 20 days Q2 = 66%
6.2.4	TDBC	Yes	Customer Complaints	90% of complaints responded to with 20 working days	GREEN	RED	39 complaints received 36 complaints answered within 20 working days Q1 = 92% 44 complaints received 29 complaints answered within 20 working days Q2 = 66%
KPI 90B	TDBC	Yes	% of minor planning application determined within 8 weeks or agreed extension of time	65%	GREEN	GREEN	Q1 - 67.6% Q2 - 81.9% Year (to date) - 75%
KPI 90C	TDBC	Yes	% of other planning applications determined within 8 weeks or an agreed extension of time.	80%	GREEN	GREEN	Q1 - 86.1% Q2 - 84.1% Year (to date) - 85%
KPI 5	TDBC	Yes	Average processing times of new HB claims only	24 days or lower	GREEN	GREEN	Q1 - 22.88 days Q2 - 24.52 days
KPI 6	TDBC	Yes	Average processing times for changes in circumstances for HB claims only (lower is better)	8 days or lower	GREEN	GREEN	Q1 - 8.34 days Q2 - 7.46 days
KBI 132	TDBC	Yes	% of undisputed invoices for commercial goods and services paid within 30 days of receipt	90% or more	GREEN	GREEN	Q1 = 96% Q2 = 95%

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HC4.12	TDBC	Yes	Number of Households making a homeless application (lower is better and reflects improved prevention) and percent accepted where we have a duty. KP1 45	Target = 195 or fewer per year	RED	RED	Q1 = housing and homelessness advice approaches = 281 accepted cases 28 (0.10% of approaches) Q2 = housing and homelessness advice approaches = 232 accepted cases 1 (0.004% of all approaches) Please note that the Homeless Reduction Act (from April 2018) has radically changed the way and the timescale for dealing with housing advice and homelessness which is evidenced by these KPI figures. Figures of approaches has risen and the focus is now on preventing and relieving homelessness. Any accepting of a full duty will not be made until either the full prevention and relief stages have been exhausted (112 days) or just the full relieve duty time has expired(56 days). the main reason for duty accepted in first quarter is down to legacy cases from
PI 56a	TDBC	Yes	Environmental Health % of requests completed within stated service standard (60 days)	75% or higher	GREEN	GREEN	Quarter 1 - 95% completed within time (305 out of 320 requests) Quarter 2 - 96% completed within time (472 out of 492 requests)
4.19	TDBC	Yes	Total net increase in the number of homes within the district	Target (TDBC Core Strategy) 17,000 by 2028 (Borough) (Target 2011-2018 = 5,300)	Not Due	Not Due	
TH9	TDBC	Yes	Number of NDR hereditaments and Rateable Value	New Measure	GREEN	GREEN	
TH10	TDBC	Yes	Abandoned Call Rate to main switchboard number - as a % of total calls	Below 5%	AMBER	AMBER	Average for Q1 = 7.33% Average for Q2 = 6.9%
TH11	TDBC	Yes	Number of Complaints investigated by the Ombudsman requiring a remedy (excludes minor injustices)	2	AMBER	GREEN	Q1 = 3 Ombudsman complaints received. 2 required financial remedy. Q2 = 1 Ombudsman complaint received. Did not require a financial remedy.
KPI 103a	TDBC	Yes	Street Cleansing - % service requests actioned within 5 working days	85%	GREEN	GREEN	QTR1: 97% QTR2: 96%
HC1.1	TDBC	Yes	Budgets – Income To maximise income opportunities and collection 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.	Target = 98.3%	GREEN	GREEN	Q1 101.12% Q2 100.33%

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HC2.8	TDBC	Yes	Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction Percentage of tenants satisfied with the most recent repair.	Target = 98%	GREEN	GREEN	Q1 - 98% Q2 - 98%
HC3.1	TDBC	Yes	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%	GREEN	GREEN	Q1 - 100% Total no. of properties 4431 Q2 - 100% Total no. of properties 4429
HC4.2	TDBC	Yes	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%	GREEN	Not Available	Q1 - 99.1% Continued improvement with performance and reporting, now meeting corporate KPI.
HC4.3	TDBC	Yes	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.	GREEN	Not Available	Q1 - 89.9% Performance remain consistent and in line with corporate KPI.