Sub-Priority: Modern, Efficient and Adapted Homes					
Achievement Measures	**2014/15 Target**	**2014/15 Outturn**	**Performance RAG**	**Performance Trend**	**Commentary**
Provision of a management service for 26 private rented sector properties	26 properties	15	**R**	Not Applicable	The business plan projected that NEW Homes would be managing 26 units of accommodation by the end of 2014/15. The company has signed up 15 properties which is below targeted projections. Throughout the year limited time has been available for marketing as capacity was invested on set up. It is expected the numbers will grow in the next 12 months.
Entering into a lease agreement for 10 over 55's properties	10 properties	1	**R**	Not Applicable	There has been interest in the Over 55's lease option, however progress has been delayed whilst legal complexities regarding allocation or properties were resolved. Now that these have been resolved numbers are fully expected to grow. As at year end one lease agreement had been entered into.
Sub-Priority: Independent Living					
Achievement Measures	**2014/15 Target**	**2014/15 Outturn**	**Performance RAG**	**Performance Trend**	**Commentary**
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	257 days	619 days	**R**	Downturned	There were only two adaptations undertaken for children through DFG's during 2014/15. Due to the highly complex nature of both adaptations the total days taken were 1,238 days, giving an annual average of 619 days.

Sub-Priority: Fuel Poverty					
Achievement Measures	**2014/15 Target**	**2014/15 Outturn**	**Performance RAG**	**Performance Trend**	**Commentary**
Number of Council homes in the Aston and Mostyn areas being converted from oil to gas	233 council homes	187 council homes	**R**	Not Applicable	Of the targeted 233 council homes due to have gas systems fitted, 187 homes were converted in 2014/15. There were 26 refusals. The main issues were: (1) The ground conditions in Mostyn caused some delay in the delivery programme as did weather conditions over the winter which resulted in Wales and West Utilities having to respond to emergency call outs across the region. (2) Capacity was tested due to the size of the project and in trying to balance the support provided to other large scale projects such as Vibrant and Viable Places.
Sub-Priority: People Change & Development					
Achievement Measures	**2014/15 Target**	**2014/15 Outturn**	**Performance RAG**	**Performance Trend**	**Commentary**
CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	9.6 days / shifts	10.66 days / shifts	**R**	Downturned	Managing attendance at work remains a priority and continued measures are in place to keep absences to a minimum wherever possible. These include reporting and action planning across each Portfolio. Absences reporting including trigger reports are produced on a monthly basis and issued to managers. With the support of the HR team focus is made on frequent, short term absences, long term absences and return to work interviews, with employees, to understand any underlying issues affecting attendance at work.
REM3 - Increase the percentage of employees receiving an annual appraisal with Individual Development Plan 100%.	90%	30.65%	**R**	Downturned	The year end outturn figure of 30.65% does not accurately reflect the actual percentage of appraisals undertaken. A greater percentage have been undertaken but were not entered into the corporate system (iTrent). HR and service managers are working with services to ensure that the system is used to capture an accurate record of appraisals undertaken.

Sub-Priority: People Change & Development					
Achievement Measures	**2014/15 Target**	**2014/15 Outturn**	**Performance RAG**	**Performance Trend**	**Commentary**
Reduced expenditure for agency / interim workers and consultants.	10% reduction (£270,000)	£3.2m (includes 700k off contract spend)	**R**	Downturned	HR Business Partners continue to liaise with Service Managers to ensure that there is a reduction in the use of agency workers. However, as the organisation progresses through structural changes it has been necessary in some areas to continue using agency workers. For example, a large proportion of the expenditure within Streetscene and Transportation is attributable to the increased number of vacancies at operative level. These posts were not filled pending the roll out of the various business planning proposals. Similarly Social Services are currently holding vacant front line service posts and will use these as opportunities for redeployment when the service changes linked to the Business Plans are implemented. As they are front line posts, the work must be carried out and therefore agency workers are engaged to provide cover on a temporary basis. Once the service changes have been implemented, permanent employees will be placed into these vacancies and agency worker placements will then be brought to an end.
Sub-Priority: Customer Access					
Achievement Measures	**2014/15 Target**	**2014/15 Outturn**	**Performance RAG**	**Performance Trend**	**Commentary**
Scale and take-up of the new digital services (no. of visitors) per annum	2,000,000	1,391,345	**R**		In total 1,391,345 visitors took up the digital services. The new look website was launched in October 2014. The target set for 2014/15 was based on visitor numbers to the old website. The new website also has better analytics to measure website usage which will inform future target setting.

Sub-Priority: Customer Access					
Achievement Measures	**2014/15 Target**	**2014/15 Outturn**	**Performance RAG**	**Performance Trend**	**Commentary**
Customer feedback: satisfied with visit to website: Desktop & Mobile	80%	54% Desktop 52% Mobile	**R**		Due to the work being undertaken to redesign the website for its launch in October 2014, SOCTIM surveys for customer feedback were not undertaken until the beginning of quarter 3. The number of visitors who complete the on line survey is low compared to the total number of visitors however their feedback is valuable and will be used to make improvements. The website now includes a 'Comment on this page' feature. Feedback received via this route is monitored and improvements will be made accordingly.
Customer feedback: successfully found what they were looking for: Desktop & Mobile	80%	61% Desktop 60% Mobile	**R**		