

Supplementary Committee Agenda



Communities Select Committee Monday, 21st November, 2016

Place: Committee Room 1, Civic Offices, High Street, Epping

Time: 7.00 pm

Committee Secretary: M Jenkins mjenkins@eppingforestdc.gov.uk 01992 56 4607

**8. COMMUNITIES - KEY PERFORMANCE INDICATORS (KPIS) - QUARTER 2
(Pages 3 - 14)**

(Director of Communities) Report attached.

**9. CORPORATE PLAN KEY ACTION PLAN 2016/17 - QUARTER 2 PROGRESS
REPORT (Pages 15 - 34)**

(Director of Communities) Report attached.

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Report to: Communities Select Committee

Date of meeting: 21 November 2016

Portfolio: Leader (Councillor C. Whitbread)

Subject: Corporate Plan Key Action Plan 2016/17 – Quarter 2 progress

Officer contact for further information: Barbara Copson (01992 564042)

Democratic Services Officer: Mark Jenkins (01992 564607)

Recommendations/Decisions Required:

- (1) That the Committee review the second quarter (Q2) progress of the Corporate Plan Key Action Plan for 2016/17 in relation to its areas of responsibility; and
- (2) That the Committee identifies any actions arising from the Corporate Plan Key Action Plan for 2016/17 Q2 within its areas of responsibility, which require in-depth scrutiny or further report on current progress.

Executive Summary:

The Corporate Plan is the Council's key strategic planning document, setting out its priorities over the five-year period from 2015/16 to 2019/20. The priorities or Corporate Aims are supported by Key Objectives, which provide a clear statement of the Council's overall intentions for these five years.

The Key Objectives are delivered by an annual action plan, with each year building upon the progress against the achievement of the Key Objectives for previous years. The annual action plans contain a range of actions designed to achieve specific outcomes and are working documents and are therefore subject to change and development to ensure the actions remain relevant and appropriate, and to identify opportunities to secure further progress or improvement.

The Corporate Plan Key Action Plan for 2016/17 was agreed by the Cabinet in March 2016. Progress in relation to all actions and deliverables is reviewed by the Cabinet, the Overview and Scrutiny Committee, and the appropriate Select Committee, on a quarterly basis.

Reasons for Proposed Decision:

It is important that relevant performance management processes are in place to review progress against the key objectives, to ensure their continued achievability and relevance, and to identify proposals for appropriate corrective action in areas of slippage or under-performance.

Some actions have cross directorate responsibility. Where this is the case the most appropriate Select Committee is requested to consider the action. This report presents

progress against the Key Action Plan for 2016/17 for actions most appropriately considered by the Communities Select Committee.

Other Options for Action:

Actions with cross directorate responsibility could be considered by an alternative Select Committees, or not considered by the Select Committees.

Report:

1. The Corporate Plan 2015-2020 is the Council's highest level strategic document. It sets the strategic direction for the authority for the five year lifetime of the Plan. It focuses on a number of key areas that the Council needs to focus on during that time and helps to prioritize resources to provide quality services and value for money. These key areas are known as the Corporate Aims and are supported by a set of Key Objectives which represent the Council's high-level initiatives and over-arching goals to achieve the Corporate Aims. The Key Objectives are in turn, delivered via an annual Key Action Plan.
2. The Key Action Plan 2016/17 is populated with actions or deliverables designed to secure progress against each of the Key Objectives during 2016/17. During the subsequent years in the lifetime of the Key Objectives, annual action plans will be developed which build on progress achieved during preceding years.
3. The annual action plans are working documents are subject to change and development to ensure that the actions remain relevant and appropriate, and to identify opportunities to secure further progress or improvement. The Leader of Council, in consultation with the Chief Executive, is authorised to agree further changes to the Action plan, following agreement by the Council.
4. Progress against the Key Action Plan is reviewed on a quarterly basis to ensure the timely identification and implementation of appropriate further initiatives or corrective action where necessary. Quarter 2 progress against the individual actions of the 2016/17 Key Action Plan, is as below: In reporting outturn progress, the following 'status' indicators have been applied to the to individual actions:

Achieved (Green) - specific deliverables or actions have been completed or achieved in accordance with in-year targets;

On-Target (Green) - specific deliverables or actions will be completed or achieved in accordance with in-year targets;

Under Control (Amber) - specific deliverables or actions have not been completed or achieved in accordance with in-year targets, but completion/achievement will be secured by a revised target date (specified) or by year-end;

Behind Schedule (Red) - specific deliverables or actions have not been completed or achieved in accordance with in-year targets and completion/achievement may not be secured by year-end; and

Pending (Grey) - specific deliverables or actions cannot currently be fully completed or achieved, as they rely on the prior completion of other actions or are dependent on external factors outside the Council's control.

5. There are 49 actions in total for which progress updates for Q2 are as follows:
 - 29 (59%) of these actions have been 'Achieved' or are 'On Target'
 - 14 (28%) of these actions are 'Under Control'
 - 2 (4%) are 'Behind Schedule'
 - 4 (8%) are 'Pending'

16 actions fall within the areas of responsibility of the Communities Select Committee.
At the end of Q2:

- 6 (38%) of these actions have been 'Achieved' or are 'On-Target'
 - 7 (44%) of these actions are 'Under Control'
 - 3 (19%) of these actions are 'Pending'
 - 0 (0%) of these actions are 'Behind Schedule'
6. The Committee is requested to review the Q2 progress against Key Action Plan for 2016/17 as set out in Appendix 1 of this report, and identify any actions that require more in-depth scrutiny or further progress reports.
7. Q2 progress will also be considered by the Cabinet on 1 December 2016 and the Overview and Scrutiny Committee on 19th December 2016.

Resource Implications: None for this report.

Legal and Governance Implications: None for this report. Performance monitoring contributes to the delivery of value for money.

Safer, Cleaner, Greener Implications: None for this report.

Consultation Undertaken: The performance information set out in this report has been submitted by each responsible service director.

Background Papers: Relevant documentation is held by responsible service directors.

Impact Assessments:

Risk Management: None for this report.

Equality: None for this report.

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Aim (i) To ensure that the Council has appropriate resources, on an ongoing basis, to fund its statutory duties and appropriate discretionary services whilst continuing to keep Council Tax low.

Key Objective (i)(a) To ensure that the Council’s Medium Term Financial Strategy plans to meet the Council’s financial and service requirements for any forward five year period, whilst minimising any reliance on Government funding.

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Action	Lead Directorates	Target Date	Status	Progress
5) Review the future options for the HRA Financial Plan and to sell "high value" empty Council properties	Communities	30-Nov-16	Pending	Q1 (2016/17) - Awaiting Government Guidance and Regulations on the sale of "higher value" empty Council properties. The Review cannot be effectively undertaken until the level of the required levy to be paid to the Government is known. Q2 (2016/17) - As Q1. However, some preliminary work on the resources available to the HRA for the Housebuilding Programme and levels of investment on the Council's housing stock have commenced, which will feed in to the review.

Key Objective (i)(b) To continue to review and develop the Council’s own assets and landholdings for appropriate uses, in order to maximise revenue streams and capital receipts, and to deliver the following key projects:

- The Epping Forest Shopping Park, Loughton
- Council Housebuilding Programme
- St John’s Redevelopment Scheme, Epping
- North Weald Airfield

Action	Lead Directorates	Target Date	Status	Progress
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1) Complete phase 1 of the Council House-buildings	Communities	31-Nov-16	Under Control	<p>Q1 (2016/17) Following the termination of the contract with the contractor for Phase 1, due to poor performance, negotiations are being held with another contractor to complete the works.</p> <p>Q2 (2016/17) Following a comprehensive assessment of the outstanding works, PA Finlay has now been selected to complete the works through a Completion Contract. The contract is currently in the process of being signed. It is expected that works will commence on site W/C 31st October 2016.</p>
2) Commence Phase 2 of the Council Housebuilding Programme	Communities	30-Apr-16	Achieved	<p>(Q1 2016/17) - The contract has been signed, the contractor has taken possession of the site and is due to commence works shortly.</p> <p>(Q2 2016/17) - Works have commenced.</p>
3) Relocate the Housing Repairs Service from the Epping Depot to alternative suitable alternative premises	Communities	30-Apr-16	Pending	<p>(Q1 2016/17) - Planning permission has been received for the construction of a new Repairs and Maintenance Hub at Blenheim Way, North Weald, for which it will take around 18 months to procure and undertake the works. However, at the meeting of Cabinet in July 2016, it was agreed that no further work should be undertaken on the proposal until after the outcome of the Strategic Accommodation Review, due to be reported to Cabinet in October 2016.</p> <p>(Q2 2016/17) - The outcome of the Strategic Accommodation Review was not able to be reported to the October meeting of the Cabinet, and is unlikely to be reported until early 2017.</p>
5) Work in partnership with Moat Housing to commence the development of the Council garage site	Communities	30-Jun-16	None	<p>(Q1 2016/17) - A comprehensive Car Parking and Affordable Housing Plan for Vere Road, which includes consideration of the future of this site, is due to be considered by the Asset Management and Economic Development Cabinet Committee on 22nd August 2016.</p> <p>(Q2 2016/17) The Car Parking and Affordable Housing Plan was considered by the Cabinet Committee on 22nd August 2016. Cabinet subsequently approved the Plan, including the Cabinet Committee's recommendation that this site should not be developed for affordable housing, but to provide dedicated parking for the private residents of the Higgins development on</p>

					the site of the former Sir Winston Churchill PH site. Therefore, this action is now closed.
8) Commence Phase 3 of the Council Housebuilding Programme to provide up to 35 new affordable rented homes in Epping	Communities	30-Jun-16		Under Control	(Q1 2016/17) - Tenders are due to be invited from contractors for a number of small construction contracts comprising Phase 3 in early August 2016. (Q2 2016/17) Tenders have been invited on a phased basis for the 7 separate contracts comprising Phase 3 , with three tenders returned to date. The tenders will be reported to the Council Housebuilding Cabinet Committee for approval.
9) Secure planning Phase 4 of the Council Housebuilding Programme to provide up to 50 new affordable rented homes in Loughton	Communities	31-May-16		Under Control	(Q1 2016/17) - A number of developments comprising Phase 4 have received planning permission, but a number have also been refused. The Council Housebuilding Cabinet Committee will consider the proposed approach to the delivery of Phase 4 once all planning applications have been determined. (Q2 2016/17) - 10 planning applications have been approved; 2 applications were withdrawn following further discussions with planning officers; 2 applications were refused planning permission by the Area Plans Sub-Committee and 1 application (Vere Road, Loughton) was being held in abeyance pending the formulation of a Car Parking and Affordable Housing Plan, but is now being progressed following the adoption of a Plan.
10) Subject to the receipt of planning permission, secure the provision of the affordable rented homes at the Council-owned site at Pyrles Lane, Loughton	Communities	30-Jun-16		Under Control	(Q1 2016/17) - A report will be submitted to Cabinet shortly on the proposed marketing strategy for the sale of the Pyrles Lane nursery site, which will consider the Council Housebuilding Cabinet Committee's recommendation that the completed affordable homes be purchased by the Council. (Q2 2016/17) - The Director of Neighbourhoods intends to report on the Marketing Strategy to the November Cabinet meeting.

Aim (ii) To ensure that the Council has a sound and approved Local Plan and commences its subsequent delivery

Key Objective (ii)(a) To produce a sound Local Plan, following consultation with local residents and working with neighbouring councils, that meets the needs of our communities whilst minimising the impact on the District's Green Belt.

Action	Lead Directorates	Target Date	Status	Progress
1) Update the Council's Housing Strategy, following production of the Preferred Options for the Local Plan.	Communities	31-Dec-16	On Target	(Q1 2016/17) - It has previously been agreed that work on updating the Council's Housing Strategy should not commence until the Draft Local Plan Preferred Approach has been published, which is currently expected to take place in October 2016, since the Housing Strategy is so dependent on the Local Plan proposals. (Q2 2016/17) - On the assumption that consultation on the Draft Local Plan will commence on 31st October 2016, the Director of Communities is currently setting up an officer Project Team to formulate a draft Housing Strategy.

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Aim (ii) To ensure that the Council has a sound and approved Local Plan and commences its subsequent delivery

Key Objective (ii)(c) To deliver the Council's new Leisure and Cultural Strategy, in order to maximise participation and value for money in the provision of leisure and cultural services to local residents and visitors.

Action	Lead Directorates	Target Date	Status	Progress
1) Undertake a Master-planning exercise for the provision of a proposed new swimming pool, new health centre and an independent living scheme	Communities	31-May-16	Achieved	(Q1 2016/17) The Master Plan has been produced, published and formally endorsed by the Cabinet. (Q2 2016/17) An Outline Planning Application has been submitted and is due to be determined by the District Development Management Committee

				in November 2016. Proposals have been received from the 3 Final Tenderers from the Leisure Management Contract.
2) Undertake a public consultation exercise on the Draft Masterplan for Hillhouse, Waltham Abbey.	Communities	31-April-16	Achieved	<p>(Q1 2016/17) - The master-planning exercise (see 1 above) included consultation with all key stakeholders and the holding of a Community Planning Weekend, to which all residents, local businesses and other interested parties were invited. Feedback received from this consultation process informed the final Master Plan.</p> <p>(Q2 2016/17) - The feedback informed both the Master Plan and the subsequent Outline Planning Application due to be considered in November 2016.</p>
5) Subject to the receipt of funding from Arts Council England, investigate the possible establishment of a Museum Heritage and Culture Development Trust	Communities	30-Jun-16	Under Control	<p>(Q1 2016/17) - The outcome of the bid for funding from Arts Council England is awaited.</p> <p>(Q2 2016/17) - The bid was successful and £270,000 funding has been awarded jointly to EFDC, Chelmsford CC and Broxbourne BC. The funding will be used to appoint a Commercial Manager for 18 months (to develop new income streams across Epping Forest, Broxbourne and Chelmsford Museums) and a Fundraising Manager to establish a Development Trust for Epping Forest District and Lowewood Museums, and a separate Trust for Chelmsford Museum. The Trusts will operate as Charities, based on companies limited by guarantee and will work in parallel to the Council's operation of the Museums, in order to raise funds and access funding pots which the Councils are unable to access.</p>

Aim (iii) To ensure that the Council adopts a modern approach to the delivery of its services and that they are efficient, effective and fit for purpose.

Key Objective (iii)(a) To have efficient arrangements in place to enable customers to easily contact the Council, in a variety of convenient ways, and in most cases have their service needs met effectively on first contact.

Action	Lead Directorates	Target Date	Status	Progress
1) Review the success of the increased opening hours and the increased delivery of Council services at the Council Office at the Limes Centre	Communities	31-Mar-17	On Target	(Q1 2016/17) - The increased opening hours have been introduced, with the provision of increased Council services from the Council Office. A formal review of the success of this initiative is planned to be undertaken by the Communities Select Committee after 12 months' operation - in 2017 (Q2 2016/17) - As Q1.

Key Objective (iii)(c) To ensure that the Council understands the effects of an ageing population within the District and works with other agencies to make appropriate plans and arrangements to respond to these effects.

Action	Lead Directorate	Target Date	Status	Progress
1) Complete the multi-service study to identify and better understand the demographics of an ageing population in the District.	Communities	30-Sept-16	Achieved	(Q1 2016/17) - The study has been completed and the Study Report has been drafted. In the first instance, the Draft Study Report will be considered by the Council's Management Board, following which it will be submitted to the Overview and Scrutiny Committee for consideration and discussion. (Q2 2016/17) - The Study has been completed. The findings will be reported to a Briefing Session for all members immediately before the Council meeting on 1st November 2016.

2) Commence the implementation of the action plan formulated as a result of the multi-service study.	Communities	30-Sep-16		Under Control	<p>(Q1 2016/17) This will be implemented following consideration of the Study Report by the Overview and Scrutiny Committee, as referred to in (1) above.</p> <p>(Q2 2016/17) Now that the Study has been completed, the resultant Action Plan is currently being formulated.</p>
3) Review the delivery of housing support at the Council's sheltered housing schemes in the District.	Communities	31-Jan-17		Pending	<p>(Q1 2016/17) - Initial ideas have been formulated on how housing support could be delivered at the Council's sheltered housing schemes in the future. However, this project is being held in abeyance, pending consideration by the Communities Select Committee and the Cabinet on the options for the future delivery of the Council's Careline Service.</p> <p>(Q2 2016/17) - As Q1.</p>
4) Review the Council's sheltered housing stock assets, with a view to rationalisation and modernisation through a strategic approach.	Communities	30-Jun-16		Under Control	<p>(Q1 2016/17) - A number of proposals have been formulated by a project team led by the Director of Communities. It is intended that an initial report on the approach to the review will be submitted to the Communities Select Committee in November 2016 for consideration.</p> <p>(Q2 2016/17) - As Q2 - but the report may be held over to the January 2017 meeting of the Select Committee, due to officer workload and the number of reports already due to be considered at the November meeting.</p>

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SCRUTINY



Epping Forest District Council

Report to: Communities Select Committee

Date of meeting: 21 November 2016

Portfolio: Housing (Councillor S. Stavrou)

Subject: Key Performance Indicators 2016/17 - Quarter 2 Performance

Officer contact for further information: Barbara Copson (01992 564042)

Democratic Services Officer: Mark Jenkins (01992 564607)

Recommendations/Decisions Required:

- (1) That the Select Committee reviews Q2 performance in relation to the key performance indicators within its areas of responsibility.

Executive Summary:

The Local Government Act 1999 requires that the Council make arrangements to secure continuous improvement in the way in which its functions and services are exercised, having regard to a combination of economy, efficiency and effectiveness.

As part of the duty to secure continuous improvement, a range of Key Performance Indicators (KPI) relevant to the Council's services and key objectives, are adopted each year by the Finance and Performance Management Cabinet Committee. Performance against the KPIs is monitored on a quarterly basis by Management Board and overview and scrutiny to drive improvement in performance and ensure corrective action is taken where necessary.

Reasons for Proposed Decision:

The KPIs provide an opportunity for the Council to focus attention on how specific areas for improvement will be addressed, and how opportunities will be exploited and better outcomes delivered. It is important that relevant performance management processes are in place to review and monitor performance against the key performance indicators to ensure their continued achievability and relevance, and to identify proposals for appropriate corrective action in areas of slippage or under performance.

Other Options for Action:

No other options are appropriate in this respect. Failure to monitor and review KPI performance and to consider corrective action where necessary could have negative implications for judgements made about the Council's progress, and might mean that opportunities for improvement are lost.

Report:

1. A range of thirty-seven (37) Key Performance Indicators (KPIs) for 2016/17 was adopted by the Finance and Performance Management Cabinet Committee in March 2016. The KPIs are important to the improvement of the Council's services and the achievement of its key objectives, and comprise a combination of some former

statutory indicators and locally determined performance measures. The aim of the KPIs is to direct improvement effort towards services and the national priorities and local challenges arising from the social, economic and environmental context of the district, that are the focus of the key objectives.

2. Progress in respect of each of the KPIs is reviewed by the relevant Portfolio Holder, Management Board, and overview and scrutiny at the conclusion of each quarter. This report provides an overview of all KPIs and includes in detail those indicators which fall within the areas of responsibility of the Communities Select Committee
3. A headline end of Q2 performance summary in respect of the KPIs falling within the Communities Select Committee's areas of responsibility for 2016/17, together with a detailed performance report for each of these indicators, is attached at Appendix 1 to this report. Attached at Appendix 2 are the Improvement plans for COM002 (void re-lets) (days) and COM006 (Modern Homes Standard), which failed to achieve target for the quarter.

Key Performance Indicators 2016/17 - Q2 Performance

4. The overall position for **all** 37 KPIs at the end of the Q2, was as follows:
 - (a) 28 (76%) indicators achieved target;
 - (b) 9 (24%) indicators did not achieve target, although
 - (c) 2 (22%) of these indicators performed within the agreed tolerance for the indicator.
 - (d) 31 (84%) of indicators are currently anticipated to achieve year-end target and a further 4 (11%) are uncertain whether they will achieve year-end target.
5. **Communities Select Committee indicators** - 10 of the Key Performance Indicators fall within the Communities Select Committee's areas of responsibility. The overall position with regard to the achievement of target performance at Q2 for these 10 indicators, was as follows:
 - (a) 8 (80%) indicators achieved target;
 - (b) 2 (20%) indicators did not achieve target, and
 - (c) 0 (0%) of these KPI's performed within the agreed tolerance for the indicator
 - (d) 9 (90%) of indicators are currently anticipated to achieve year-end target, and a further 1 (10%) is uncertain whether it will achieve year-end target.
6. The 'amber' performance status used in the KPI report identifies indicators that have missed the agreed target for the quarter, but where performance is within an agreed tolerance or range. The KPI tolerances were agreed by Management Board when targets for the KPIs were set in February 2016, or were subsequently determined by the appropriate service directors.
7. The Select Committee is requested to review outturn performance in relation to the KPIs for Quarter 2 for 2016/17 within its areas of responsibility. The full set of KPIs will also be considered by the Finance and Performance Management Cabinet Committee on 10 November 2016.

Resource Implications: none for this report

Legal and Governance Implications: none for this report; however performance management of key activities is important to the achievement of value for money.

Safer, Cleaner, Greener Implications: none for this report

Consultation Undertaken: Relevant Select Committees and the Finance and Performance Management Cabinet Committee.





















Background Papers: KPI submissions held by the Performance Improvement Unit.

Impact Assessments:

Risk Management: none for this report

Equality: none for this report.

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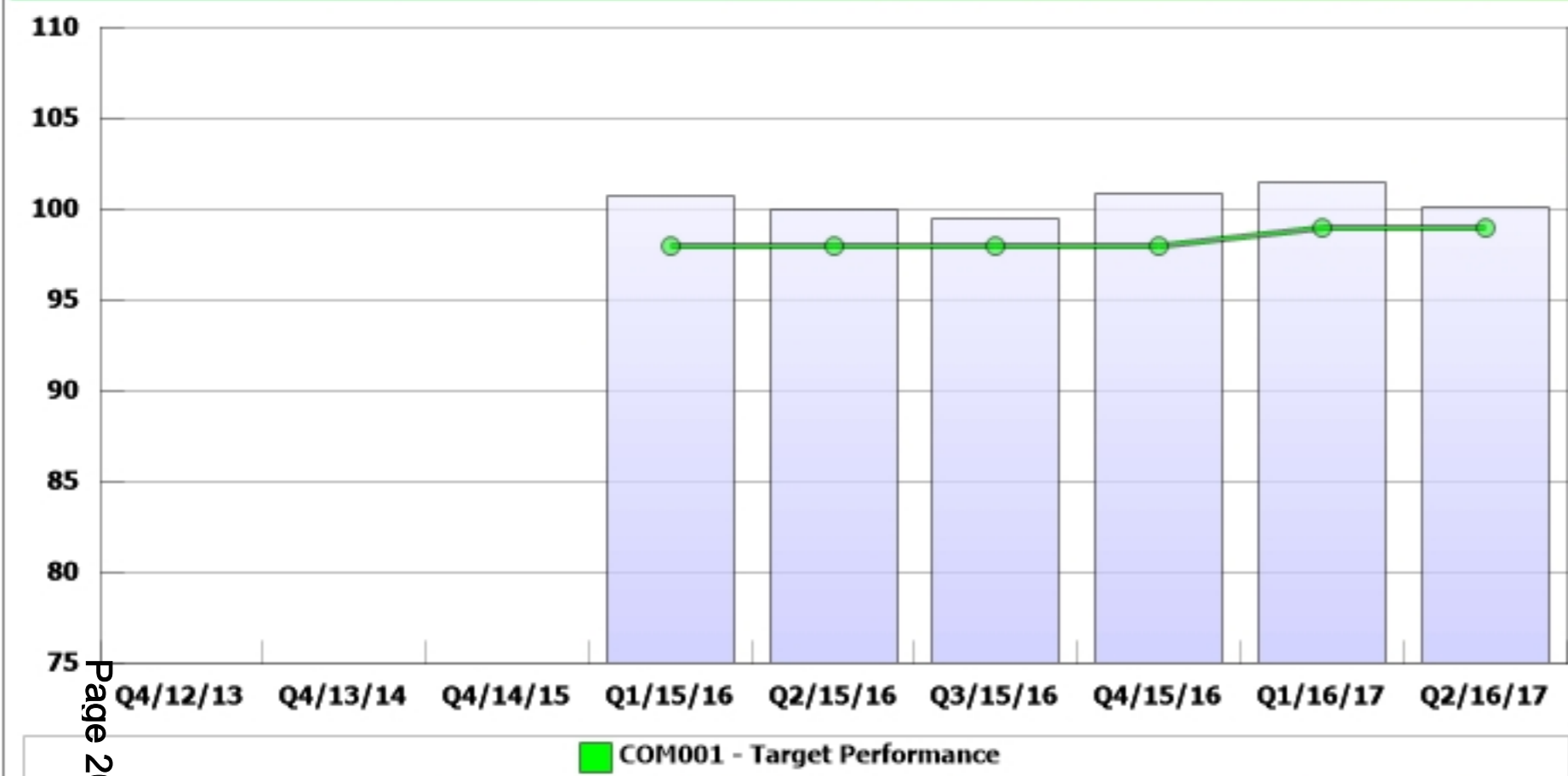
Quarterly Indicators		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Is year-end target likely to be achieved?
		Tgt	Actual	Tgt	Actual	Tgt	Actual	Tgt	Actual	
Communities										
COM001	(Housing rent) (%)	99.00%	101.59%		99.00%	100.13%		99.00%	99.00%	Yes
COM002	(Void re-lets) (days)	37	49		37	42		37	37	Yes
COM003	(Tenant satisfaction) (%)	98.00%	100.00%		98.00%	100.00%		98.00%	98.00%	Yes
COM004	(Temp. accommodation) (no.)	140	103		140	111		140	140	Yes
COM005	(Non-decent homes) (%)	0.0%	0.0%		0.0%	0.0%		0.0%	0.0%	Yes
COM006	(Modern Homes Std) (%)	825	587		1,650	1,414		2,475	3,300	Uncertain
COM007	(Emergency repairs) (%)	99.00%	99.15%		99.00%	99.14%		99.00%	99.00%	Yes
COM008	(Responsive repairs) (days)	7.00	4.87		7.00	5.15		7.00	7.00	Yes
COM009	(Emergency repairs) (%)	98.00%	98.00%		98.00%	98.00%		98.00%	98.00%	Yes
COM010	(Calls to Careline) (%)	97.50%	99.90%		97.50%	99.80%		97.50%	97.50%	Yes

COM001 Rent collected from current and former tenants as a % of rent due (excluding arrears brought forward).

Additional Information: An efficient rent collection service is important so that as much of the rent due, and therefore potential income to the Council as landlord, is collected. This indicator measures the rent collected in the year-to-date regardless of when the rent charge was raised, as a percentage of the rent charges raised in the year-to-date, for all current General Needs and Housing for Older People.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual	Status
Q2/16/17	99.00%	100.13%	✓
Q1/16/17	99.00%	101.59%	✓
Q4/15/16	98.00%	100.90%	✓
Q3/15/16	98.00%	99.55%	✓
Q2/15/16	98.00%	100.11%	✓

Annual Target: 2016/17 - 99.00%
 Target: 2015/16 - 98.00%
 Indicator of good performance: A higher percentage is good
 ↑ is the direction of improvement



Is it likely that the target will be met at the end of the year?
 Yes

Comment on current performance (including context):

(Q2 2016/17) - Target has been met

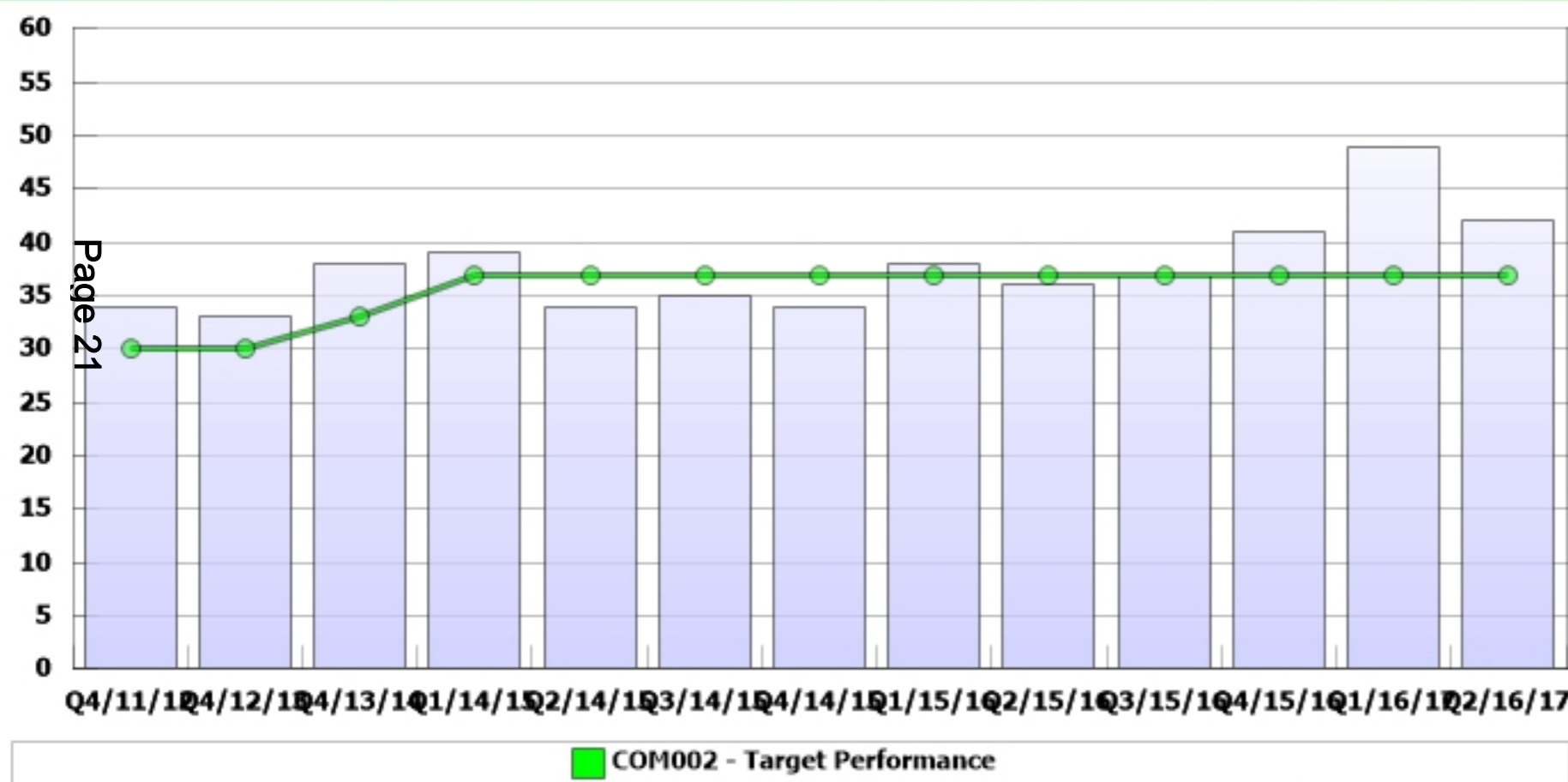
Corrective action proposed (if required):

COM002 On average, how many days did it take us to re-let a Council property?

Additional Information: The calculation excludes those properties which are 'difficult to let' (offered to and refused by at least two applicants) or 'major works' (works over 6 weeks AND over £1500 in cost terms). In addition it also excludes 'properties let through mutual exchanges', 'very sheltered accommodation' and 'properties the council intends to sell or demolish'.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual	Status
Q2/16/17	37	42	✗
Q1/16/17	37	49	✗
Q4/15/16	37	41	✗
Q3/15/16	37	37	✓
Q2/15/16	37	36	✓

Annual 2016/17 - 37 days
 Target: 2015/16 - 37 days
 Indicator of good performance:
 A lower number of days is good
 ↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes



Comment on current performance (including context):

(Q2 2016/17) - Performance for the quarter has improved from 49 days in Q1 to 35 days for Q2, an improvement over the last quarter. This has also resulted in an improvement on the cumulative figure in Q1 to 42 days in Q2. It is anticipated that this improvement will continue.

Corrective action proposed (if required):

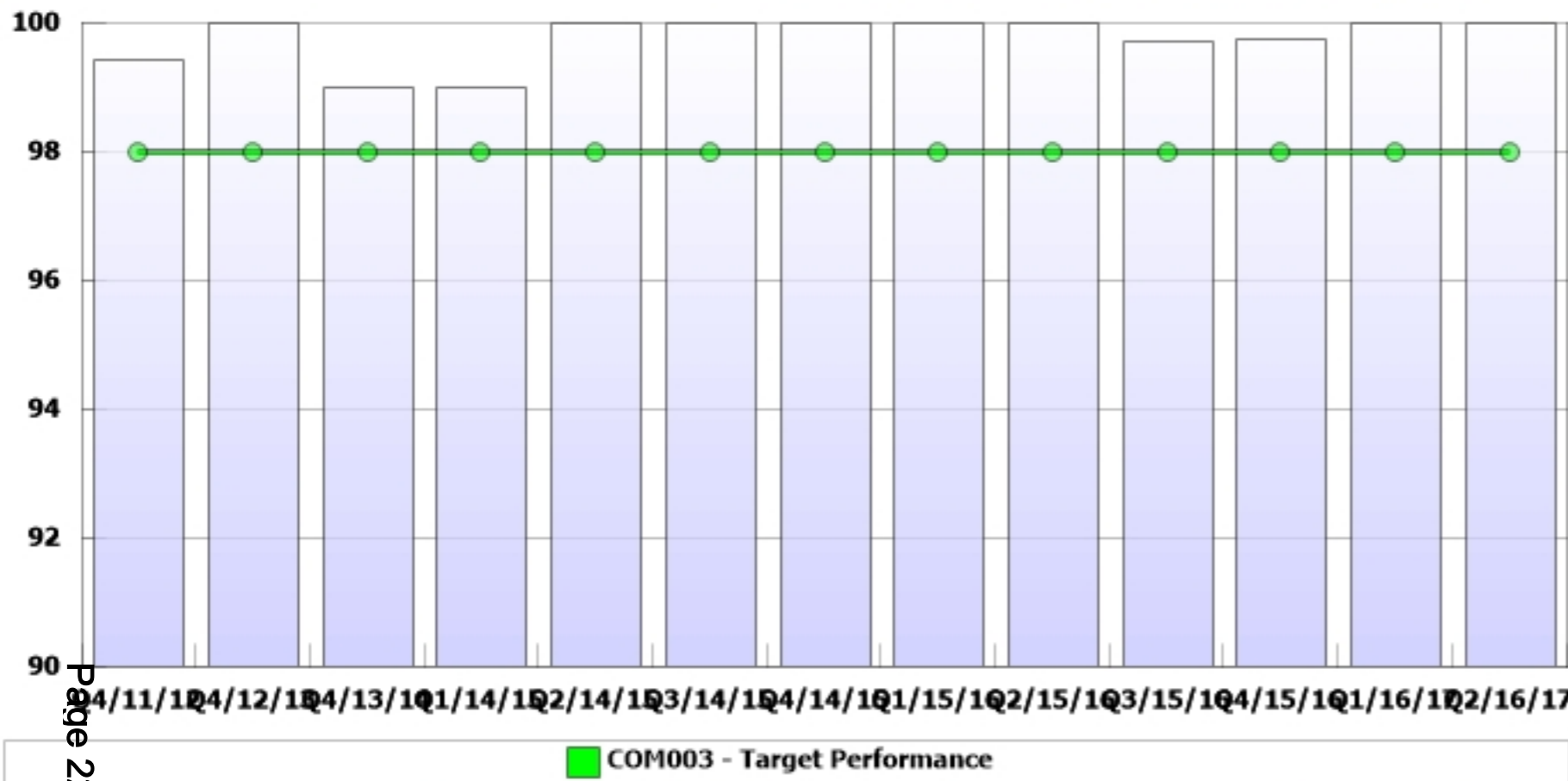
(Q2 2016/17) - Although performance improved substantially in 2nd Quarter it is expected this will continue as both Repairs and Allocation Teams are now fully staffed. Also, work is progressing on pre-allocation and verifications

COM003 How satisfied were our tenants with the standard of the repairs service they received?

Additional Information: This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time and to the satisfaction of tenants

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance

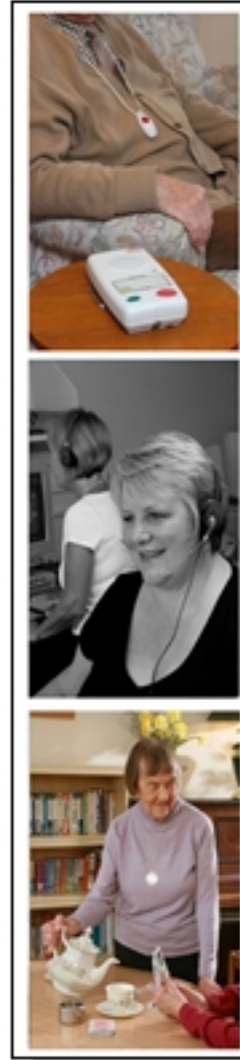


Quarter	Target	Actual
Q2/16/17	98.00%	100.00%
Q1/16/17	98.00%	100.00%
Q4/15/16	98.00%	99.75%
Q3/15/16	98.00%	99.72%
Q2/15/16	98.00%	100.00%



Annual 2016/17 - 98.00%
 Target: 2015/16 - 98.00%
 Indicator of good performance:
 A higher percentage is good
 ↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes



Comment on current performance (including context):

(Q2 2016/17) - Performance Comments
 Performance continues to deliver high levels of satisfaction from our Housing Tenants. The number of completed surveys have been matched from Q1, this was due to PDA freezing the screen, the total amount was made up from dial out surveys, as the PDA issue is resolved ready for Q3

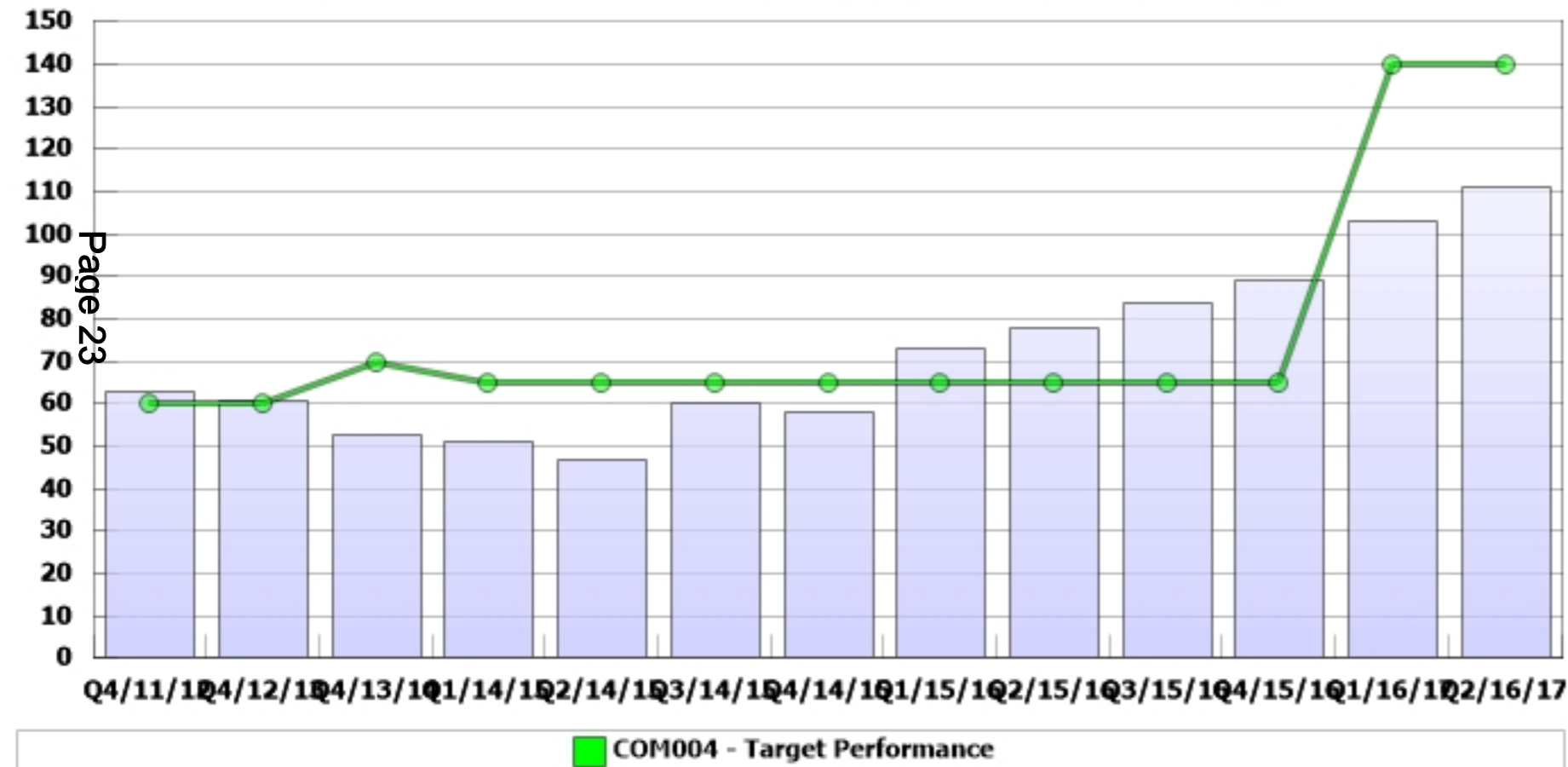
Corrective action proposed (if required):

COM004 How many households were housed in temporary accommodation?

Additional Information: This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation. Annual performance is judged on the average of all four quarters performances.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q2/16/17	140	111
Q1/16/17	140	103
Q4/15/16	65	89
Q3/15/16	65	84
Q2/15/16	65	78



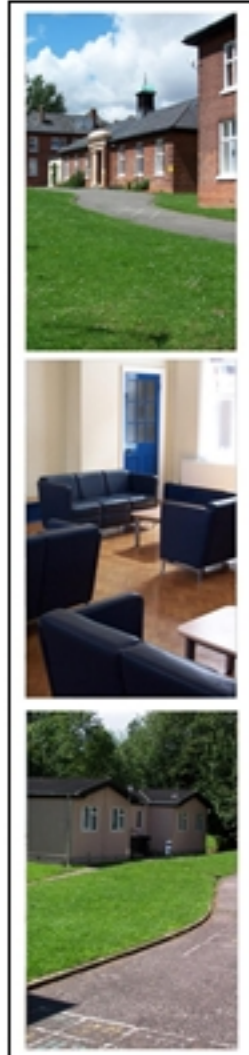
Annual 2016/17 - 140
Target: 2015/16 - 65

Indicator of good performance:
A lower number is good

↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?

Yes



Comment on current performance (including context):

(Q2 2016/17) - Performance is within target.
The number of households in temporary accommodation is higher this quarter than the last quarter.

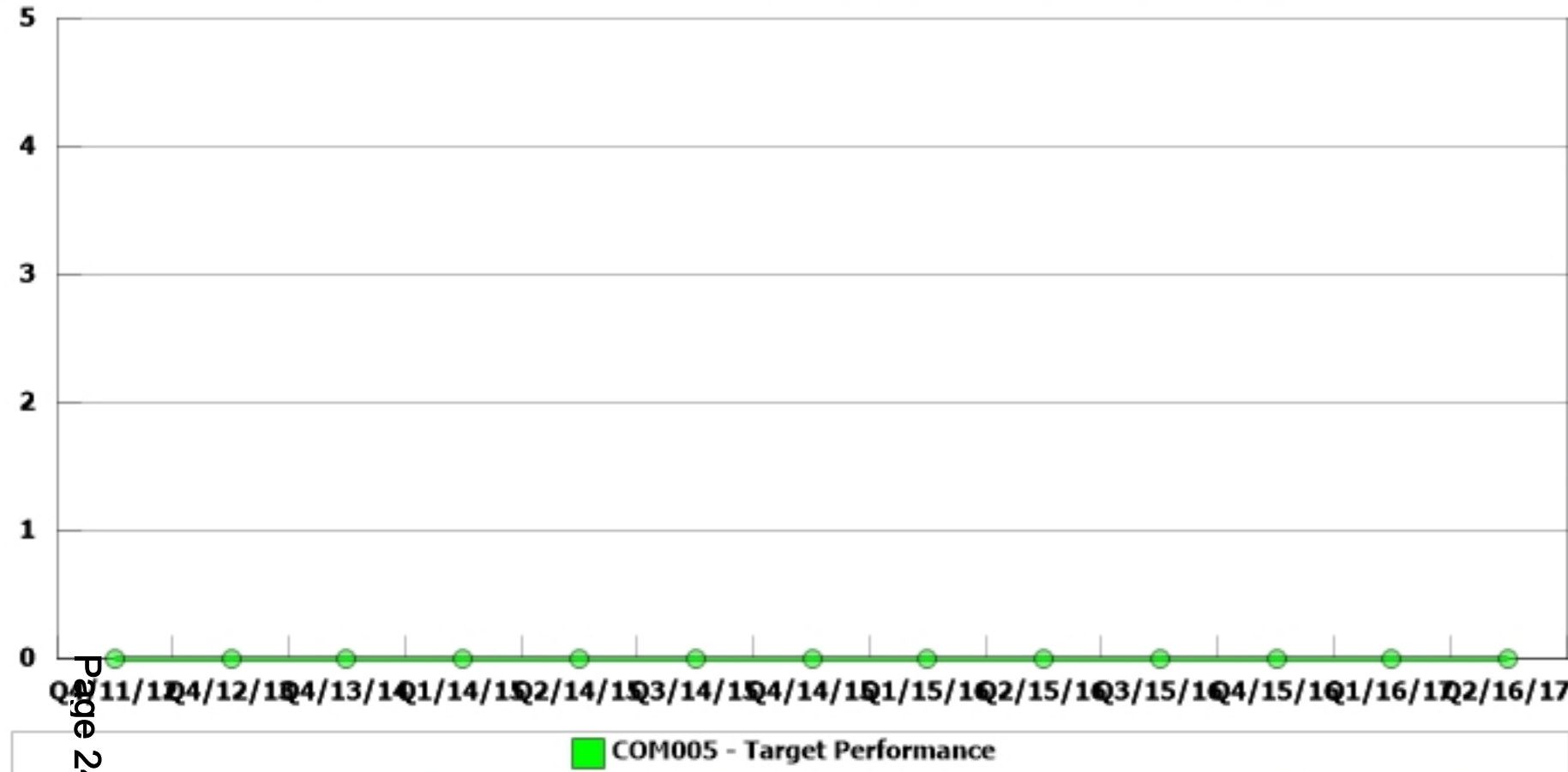
Corrective action proposed (if required):

COM005 What percentage of our council homes were not in a decent condition?

Additional Information: This indicator measures the number of non-decent council homes and the proportion this represents of the total council housing stock, in order to demonstrate progress towards making all council housing decent.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q2/16/17	0.0%	0.0%
Q1/16/17	0.0%	0.0%
Q4/15/16	0.0%	0.0%
Q3/15/16	0.0%	0.0%
Q2/15/16	0.0%	0.0%

Annual 2016/17 - 0.00%
 Target: 2015/16 - 0.00%

Indicator of good performance:
 A lower percentage is good

↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?

Yes

Comment on current performance (including context):

(Q2 2016/17) - Target met

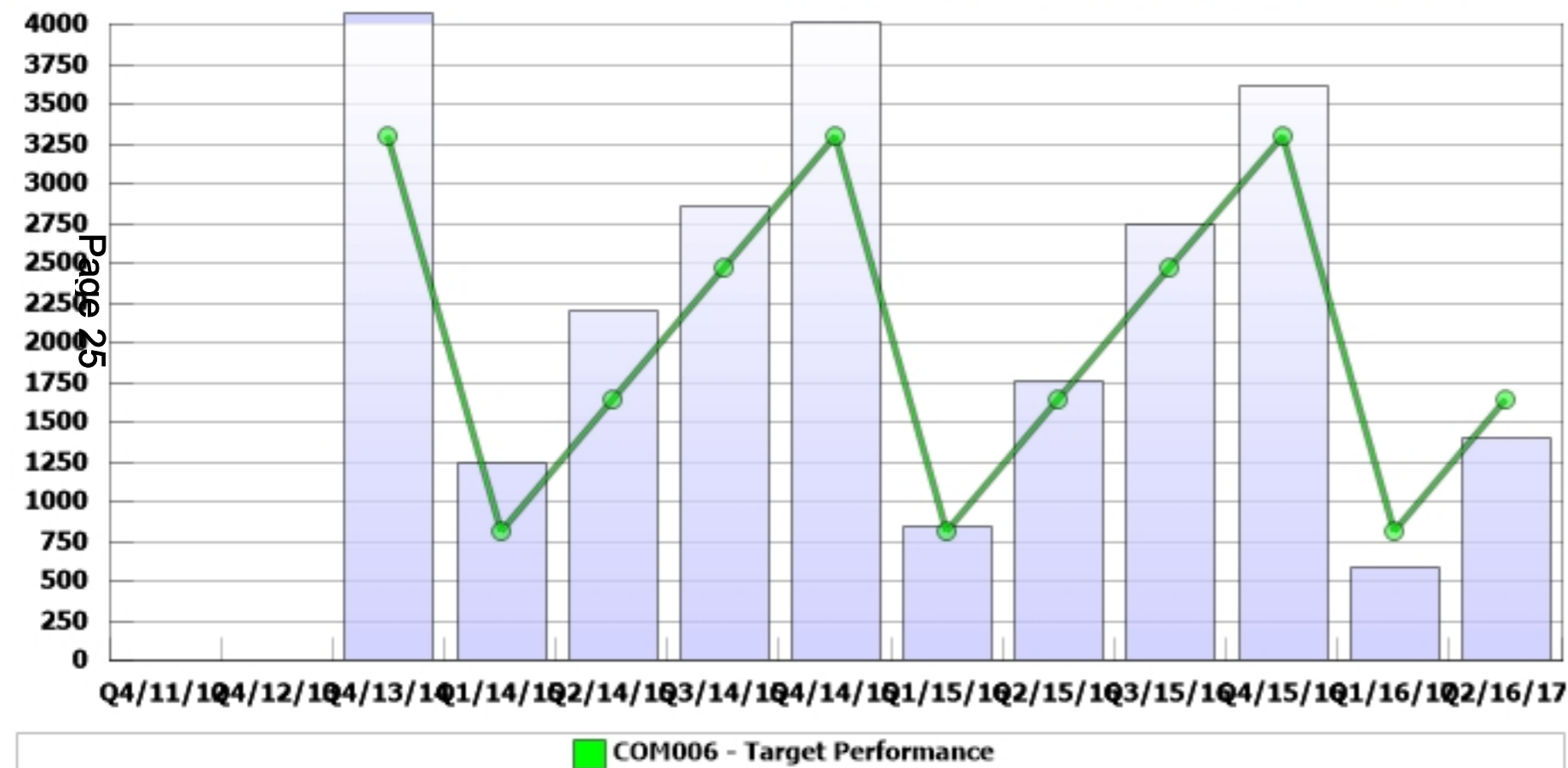
Corrective action proposed (if required):

COM006 How many of the key building components required to achieve the Modern Homes Standard were renewed?

Additional Information: We are not currently at the Modern Homes Standard. If we were, we would still anticipate having to replace in excess of 2750 components per year to maintain that standard. Therefore, in order to address the backlog over time we will aim to replace in excess of this annual requirement each year, until we reach the Modern Homes Standard across our housing stock.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q2/16/17	1,650	1,414
Q1/16/17	825	587
Q4/15/16	3,300	3,615
Q3/15/16	2,475	2,752
Q2/15/16	1,650	1,767

Annual Target: 2016/17 - 3,300
2015/16 - 3,300

Indicator of good performance:
A higher percentage is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?

Uncertain

Comment on current performance (including context):

(Q2 2016/17) - Slow start in Q1 although on-target for Q2. Cumulatively 350 building elements behind target, with the poor performance of the PVCU window replacement contractor and subsequent contract termination increasing element installations looks unlikely.

Corrective action proposed (if required):

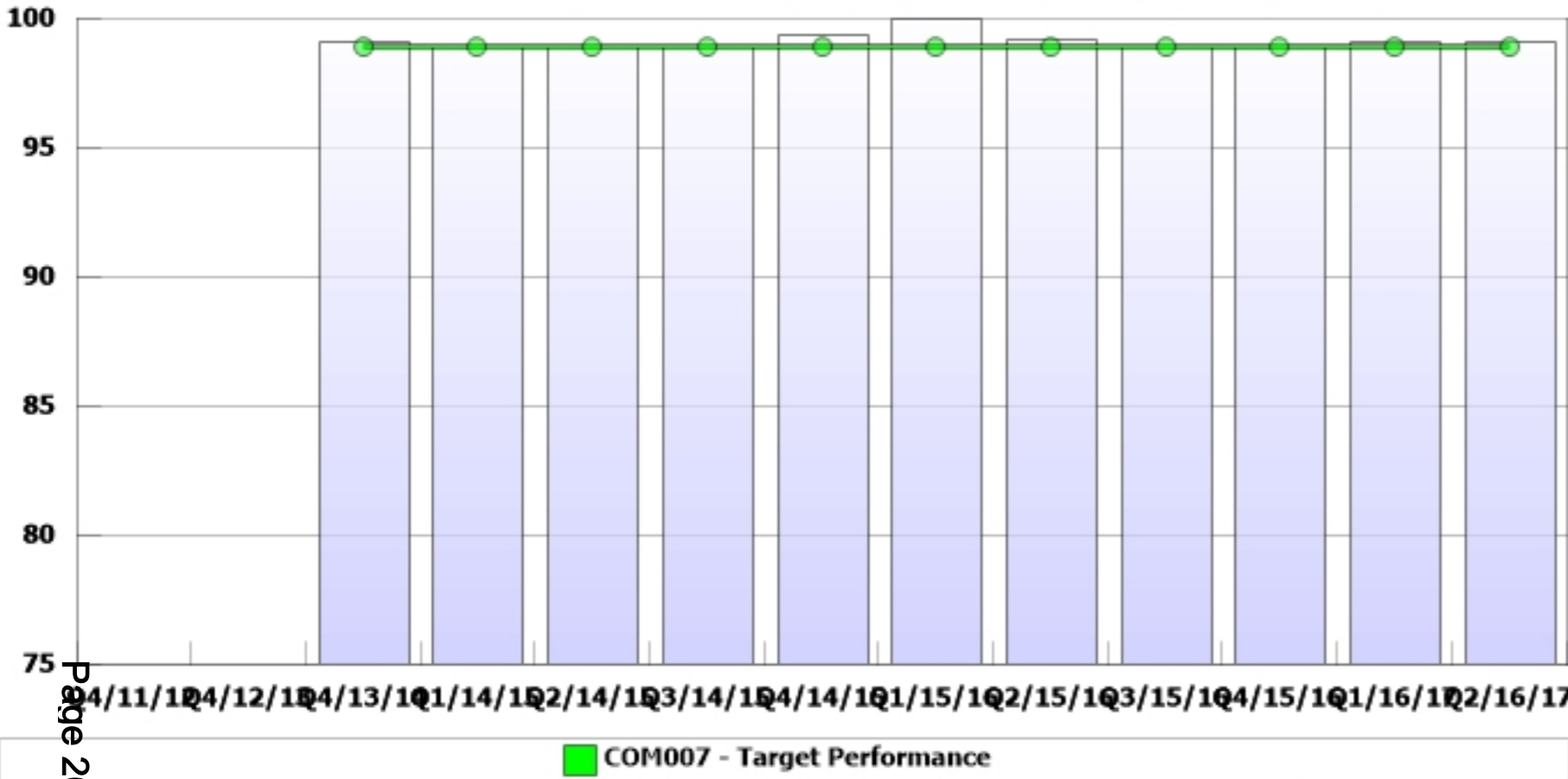
(Q2 2016/17) - Increase current installation programmes

COM007 What percentage of all emergency repairs are attended to within 4 working hours?

Additional Information: This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of emergency repairs is 4 hours.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual	
Q2/16/17	99.00%	99.14%	✓
Q1/16/17	99.00%	99.15%	✓
Q4/15/16	99.00%	99.00%	✓
Q3/15/16	99.00%	99.00%	✓
Q2/15/16	99.00%	99.27%	✓

Annual Target: 2016/17 - 99.00%
 2015/16 - 99.00%

Indicator of good performance:
 A higher percentage is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes

Comment on current performance (including context):

(Q2 2016/17) - The performance exceeds the target set.

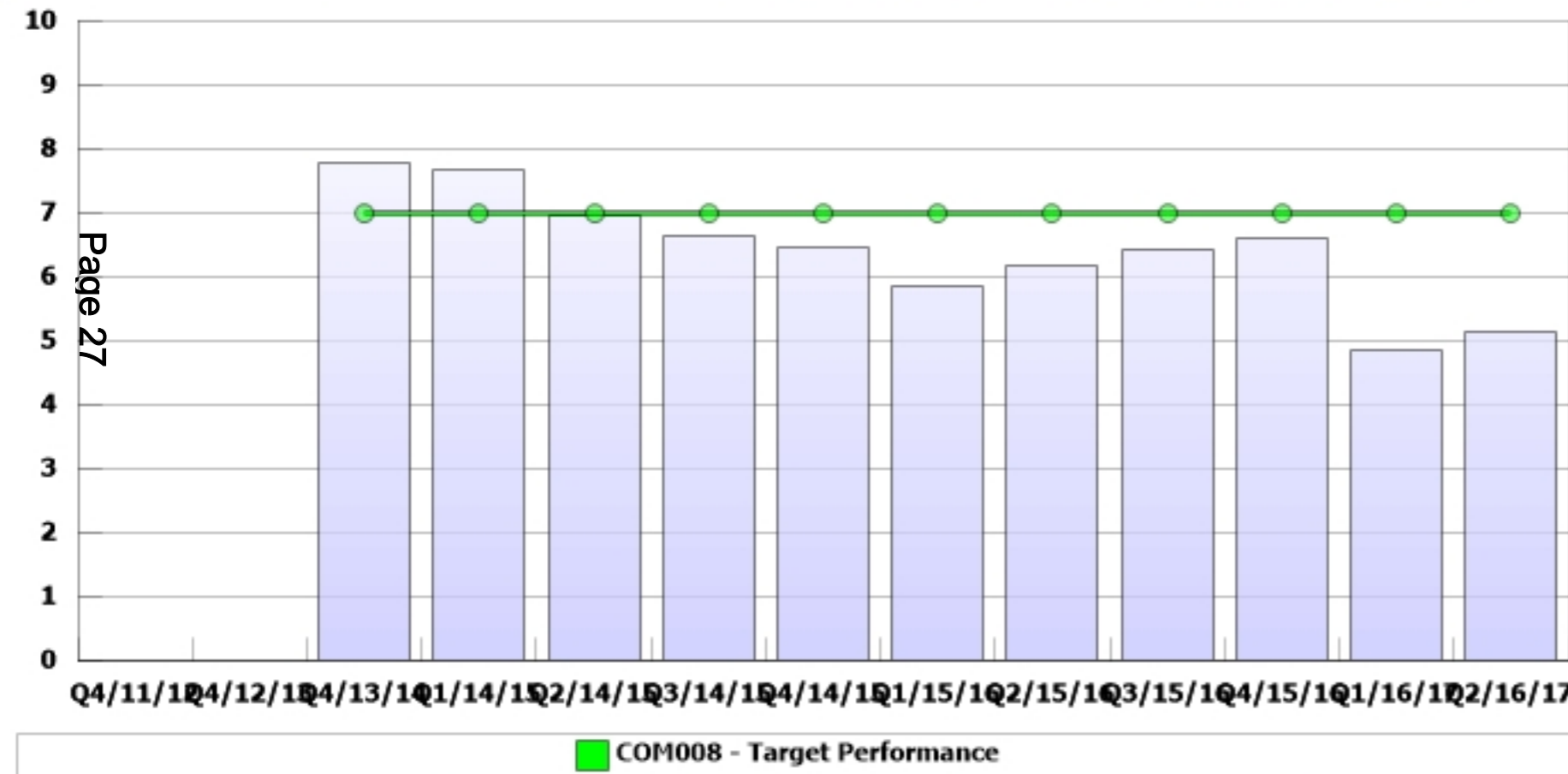
Corrective action proposed (if required):

COM008 What is the average overall time to complete responsive repairs?

Additional Information: This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the average overall completion of responsive repairs is 7 working days.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual	Direction of Improvement
Q2/16/17	7.00	5.15	↓
Q1/16/17	7.00	4.87	↓
Q4/15/16	7.00	6.62	↓
Q3/15/16	7.00	6.44	↓
Q2/15/16	7.00	6.18	↓

Annual 2016/17 - 7.00 working days
 Target: 2015/16 - 7.00 working days
 Indicator of good performance:
 A lower number of days is good
 ↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes

Comment on current performance (including context):

(Q2 2016/17) - The performance is 2 days better than target performance expected.

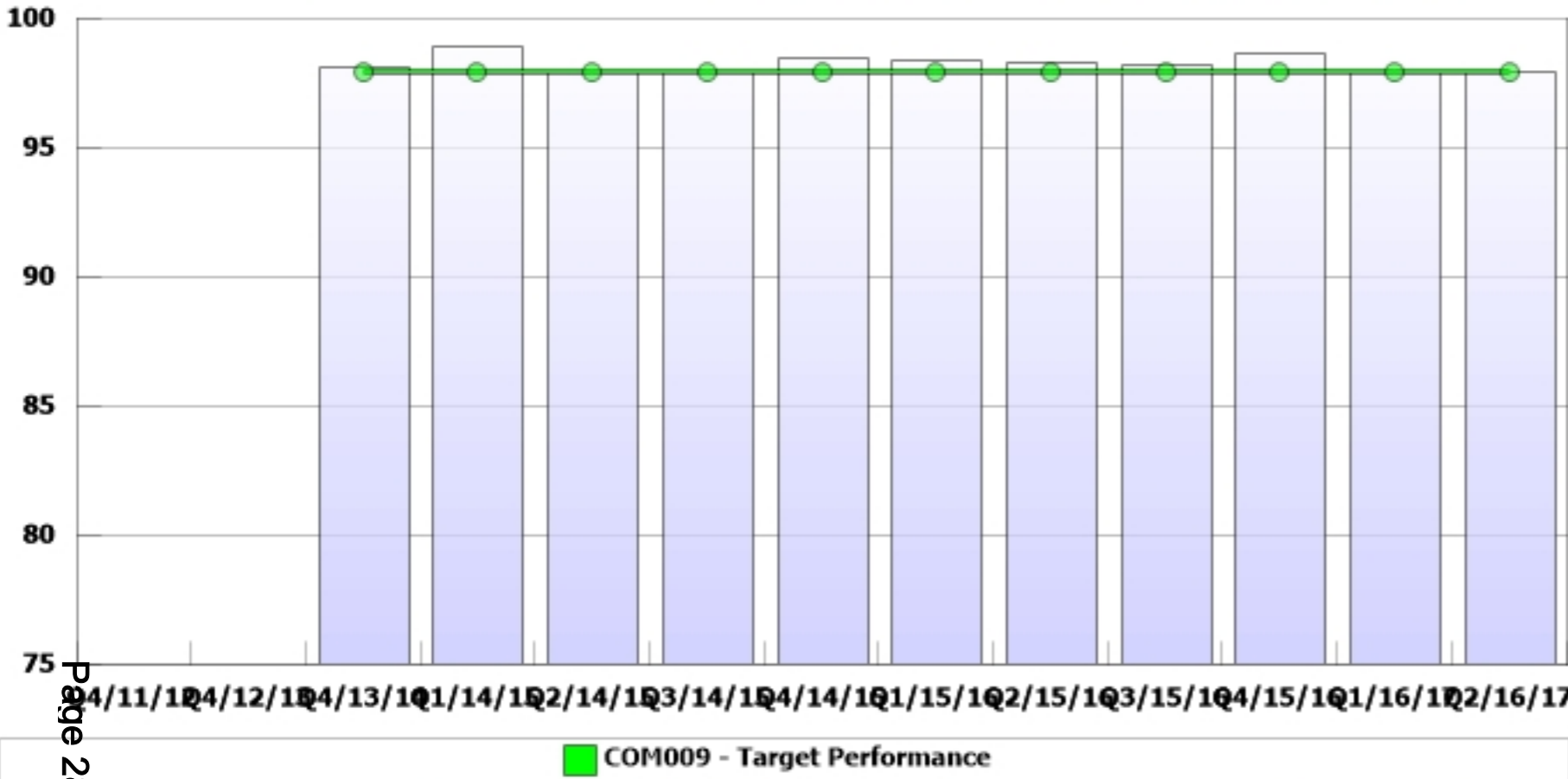
Corrective action proposed (if required):

COM009 What percentage of appointments for repairs are both made and kept?

Additional Information: This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target for the percentage of appointments both made and kept is 98%.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual	Direction of Improvement
Q2/16/17	98.00%	98.00%	↘
Q1/16/17	98.00%	98.00%	↘
Q4/15/16	98.00%	98.70%	↘
Q3/15/16	98.00%	98.28%	↘
Q2/15/16	98.00%	98.32%	↘

Annual Target: 2016/17 - 98.00%
 2015/16 - 98.00%

Indicator of good performance:
 A higher percentage is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes

Comment on current performance (including context):

(Q2 2016/17) - Performance achieved target for this quarter

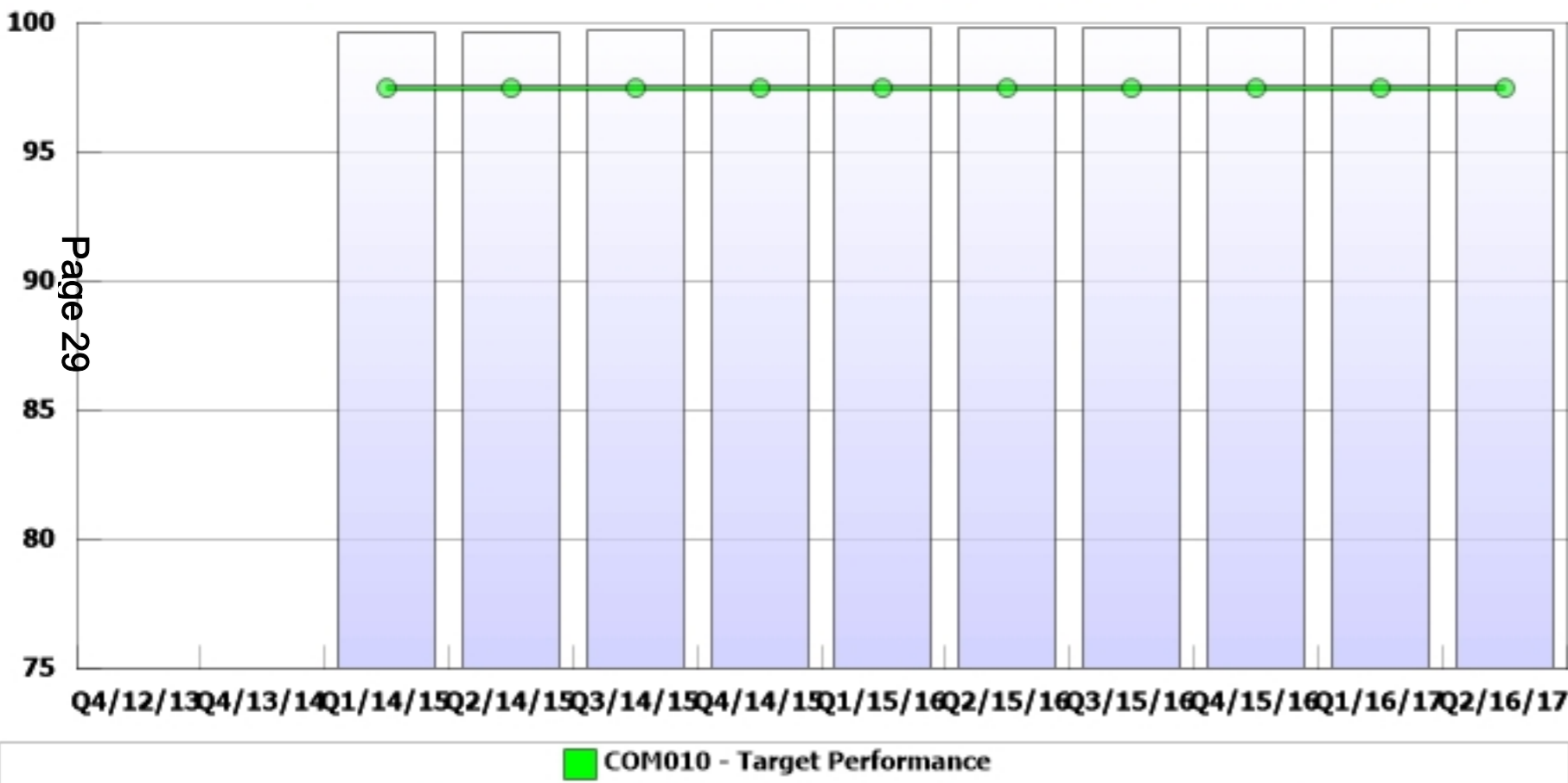
Corrective action proposed (if required):

COM010 What percentage of calls to the council's Careline service are answered within 60 seconds?

Additional Information: Percentage of applicable calls received at the Careline Control Centre from users (i.e. excluding door entry, test calls and calls from Scheme Managers on/off duty) that are answered by a controller within 60 seconds of the call being received at the Control Centre.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual	
Q2/16/17	97.50%	99.80%	✓
Q1/16/17	97.50%	99.90%	✓
Q4/15/16	97.50%	99.87%	✓
Q3/15/16	97.50%	99.87%	✓
Q2/15/16	97.50%	99.89%	✓

Annual Target: 2016/17 - 97.50%
 Target: 2015/16 - 97.50%

Indicator of good performance:
 A higher percentage is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes

Comment on current performance (including context):

(Q2 2016/17) - Above target

Corrective action proposed (if required):

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COM02 On average, how many days did it take us to re-let a Council property?

Outturn			Target
2013/14	2014/15	2015/16	2016/17
37 days	34 days	41 days	37 days

Responsible Officer

**Alan Hall
Director of Communities**

Improvement Action	Target Dates	Key Measures / Milestones
Consider the advantages and disadvantages of moving from a fortnightly to weekly advertising cycle for the Choice Based Lettings Scheme, now the contract for the service administrator has been renewed	September 2016	None
Undertake pre-qualification checks again for Band A applicants thereby reducing time at the point of allocation now the Allocations Team is back to full staffing levels	July 2016	None
Undertake pre-allocations of available properties again which are with the Repairs Service now the Allocations Team is back to full staffing levels	July 2016	None

<p>Undertake a review to include:</p> <ul style="list-style-type: none"> • rationalising and improving existing sheltered/grouped housing scheme sites • reviewing the need/demand for sheltered/grouped accommodation • comparing demand and location of schemes • consideration of the current condition of schemes <p>The outcome of the review would reduce the number of available difficult-to-let sheltered accommodation properties</p>	<p>April 2017</p>	<p>Report to the Housing Select Committee</p>
<p>Consider introducing even tougher penalties for refusals of offers of accommodation when the Housing Allocations Scheme is reviewed in 2018</p>	<p>January 2018</p>	<p>Report to the Housing Select Committee early 2018 Consultation on the revised housing Allocations Scheme Report to Cabinet</p>
<p>Review the effectiveness of the new Void Planner Post appointed in the Repairs Service (following a cost neutral re-organisation) in order to track void repairs progress</p>	<p>October 2016</p>	<p>None</p>

Please detail any budget or resource implications of the improvement actions you have listed overleaf. Please quantify any additional resources which will be required to implement the improvements and detail how the additional resources will be allocated.

Improvement Actions are within existing resources other than the review of sheltered housing which is a separate and potentially major project.

Please describe any contextual factors, internal or external, which may impact upon the ability to deliver the improvements listed.

None

COM06 How many of the key building components required to achieve the Modern Homes Standard were renewed?

Outturn			Target
2013/14	2014/15	2015/16	2016/17
4,076	4,020	3,615	3,300

Responsible Officer

Alan Hall
Director of Communities

Improvement Action	Target Dates	Key Measures / Milestones
Following the appointment of a specialist PVCu double-glazing window and door installer an increase in the replacement of PVCu double-glazing windows and doors which are key building components is planned.	March 2017	The increased rate of Key Building Components replacements will be measured at the end of Q1, Q2, Q3 and Q4.
Following the appointment of specialist Commercial and Domestic Gas Heating Boiler Installation companies an increase in replacement gas boilers a key building component is planned.	March 2017	The increased rate of Key Building Components replacements will be measured at the end of Q1, Q2, Q3 and Q4.

Following the appointment of a specialist kitchen and bathroom installer an increase in replacement kitchens and bathrooms which are key building components is planned.

March 2017

The increased rate of Key Building Components replacements will be measured at the end of Q1, Q2, Q3 and Q4.

Please detail any budget or resource implications of the improvement actions you have listed overleaf. Please quantify any additional resources which will be required to implement the improvements and detail how the additional resources will be allocated.

None, all budgets and resources are contained within the existing Capital Works Programme.

Please describe any contextual factors, internal or external, which may impact upon the ability to deliver the improvements listed.

None