

## Key Performance Indicators 2014/15 - Targets

Directorate	KPI Ref 2014/15	Description	Target 2013/14	Q3 2013/14	Proposed Target 2014/15	Increased Target Yes/No	Comments/justification for proposed target for 2014/15 and reasons for targeted reductions in performance		
Communities	<b>KPI 40</b>	What percentage of the rent due from our council home tenants was paid?	96.00%	96.45%	96.00%	Same	The effect of the Government's welfare reforms will not be known until the introduction of Universal Credit and direct payments of the housing component. In the meantime, the effects of the Social Sector Size Limits are having an increasingly detrimental effect on rent arrears. In the circumstances, achievement of the current target for this KPI will be a challenge for 2014/15, but is considered to be worth seeking to achieve.		
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.						Amber tolerance = 0.5% point below target	
	<b>KPI 41</b>	On average, how many days did it take us to re-let a Council property?	33 days	41	37 days	No		Void re-let times have increased as a result of the introduction of new asbestos regulations. To reduce and minimise void re-let times, an external specialist will be commissioned to undertake a detailed review of void processes and policies. However, it is felt that there is little point in maintaining or setting a target for this KPI that is unachievable. The proposed target is mid-way between the current target and current (Q3) performance and is felt to present a challenging target based on current performance, whilst also being achievable.	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.							Amber tolerance = 1.5 days above target
	<b>KPI 45</b>	How satisfied were our tenants with the standard of the repairs service they received?	98.00%	100.00%	98.00%	Same			In view of the exceptional, ongoing levels of satisfaction, it is not considered necessary or appropriate to reduce the Council's aspirations for performance against this indicator.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.							

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Communities	<b>KPI 47</b>	How many households were housed in temporary accommodation?	70	56.6	65	Yes	In view of current (Q3) performance, it appears appropriate to provide a more challenging target for this KPI for 2014/15. However, concerns remain over the long-term effects of the welfare reforms on homelessness and the associated need for temporary accommodation for homeless households. Therefore, setting a more a challenging target and increasing the target figure from 70 to 65 households is considered appropriate.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 3 days above target		
	<b>KPI 48</b>	What percentage of our council homes were not in a decent condition?	0.00%	0.00%	0.00%	Same	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			No amber tolerance appropriate		
	<b>KPI 49</b>	KPI 49 - How many of the key building components required to achieve the Modern Homes Standard were renewed?	3300 (2475 for Q3)	2689	3300	Same	
					<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.		

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Communities	<b>KPI 60</b>	What percentage of all emergency repairs (including out of hours emergencies) are attended to within 4 working hours?	99%	99%	99%	Same	In view of the existing challenging target and the fact that it reflects the KPI within the Repairs Management Contract with Mears, it is suggested that the current target for this KPI should continue for 2014/15.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1% below target		
	<b>KPI 61</b>	What is the average overall time to complete all responsive repairs, from the time the request is made to the time the job is completed?	7 days	6.4 days	7 days	Same	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1 day above target		
	<b>KPI 62</b>	What percentage of appointments for repairs are both made and kept?	98.00%	97.93%	98.00%	Same	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1% below target		

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Communities	<b>NEW</b>	What percentage of calls are answered by the Council's Careline Service within 60 seconds?	N/A	99.70%	97.50%	New	This proposed new KPIs is suggested in response to the National Audit Office's suggestion that the Council should have more qualitative KPIs. The indicator is a national requirement and target set by the Telecare Services Association (TSA) for all control centres that meet the TSA's stringent accreditation requirements.
		<b>Corporate Comment:</b> Proposed new indicator for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1% below target		

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Governance	<b>KPI 04</b>	What percentage of visitors to the Council's website were satisfied with their experience?	77.00%	78.00%	N/A	N/A	<p>It is considered that changes to this KPI are required as the current satisfaction measure causes problems in a number of ways:</p> <ul style="list-style-type: none"> <li>• the survey is misused, often poor satisfaction that is recorded relates to the service offered by the council, not actually to the website, giving misleading results;</li> <li>• feedback obtained is not useful for the purposes of improving the website;</li> <li>• the survey is currently failing for some users; and</li> <li>• the survey causes user dissatisfaction itself as the format (a pop up) is distracting and is hard (or near impossible) to clear from mobile devices.</li> </ul> <p>The Website Development Board favours a move to the new satisfaction measure outlined in the following new KPI.</p>		
		<b>Corporate Comment:</b> Indicator <u>not</u> to be retained for 2014/15.			Amber tolerance = 5% below target				
	<b>NEW KPI</b>	How satisfied with their experience were visitors to the Council's website?	N/A	N/A	3 Stars	N/A		<p>A new website feedback tool being implemented gives users of the Council's website the chance to give feedback on specific pages, both as a 'star' measure (from a 0-5 star range) but also by submitting comments. Unlike the previous system where the comments were difficult to attribute to specific pages, the new approach will give meaningful data that can be used to improve the website. This indicator is one of a range of proposed measures intended to replace KPI 04. Other measures (website visits, uptime, response time, misspellings and broken links) will be reviewed on a regular basis by the Website Development Board).</p>	
		<b>Corporate Comment:</b> Proposed new indicator for 2014/15, to replace KPI 04. Performance to be reviewed quarterly.			No amber tolerance appropriate				
	<b>KPI 11</b>	What percentage of the rent we were due to be paid for our commercial premises was not paid?	3.00%	3.90%	3.00%	No			<p>The target for this KPI was not met in 2012/13 and is unlikely to be met for 2013/14. The reasons are partly due to the economic situation generally and also because of a reduction in the budgeted rent roll for 2013/14 as a result of reducing the rental income for North Weald Market after the target was set. However 3.0% remains a realistic target to strive for and therefore should remain for 2014/15.</p>
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 0.5% below target				

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Governance	<b>KPI 12</b>	What percentage of our commercial premises was let to tenants?	98.00%	97.97%	98.00%	No	The target for this KPI was met in 2012/13 and also during the first quarter of 2013/14. However, it dropped slightly during quarters 2 and 3 of the year and the likely outturn will be there or thereabouts. A single vacant property can make the difference between whether the target is met or not. Therefore it would not be unreasonable to retain the target for 2014/15.	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.0% below target			
	<b>KPI 51</b>	What percentage of major planning applications were processed within 13 weeks?	70.00%	82.61%	75.00%	Yes		
	<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 2% below target				
	<b>KPI 52</b>	What percentage of minor planning applications were processed within 8 weeks?	89.00%	91.04%	90.00%	Yes		The target for this indicator has remained the same for the last two years, but a 1% increase to 90% for 2014/15 offers more of a challenge, rather than retention at the present level.
	<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.				Amber tolerance = 2% below target			

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Governance	<b>KPI 53</b>	What percentage of other planning applications were processed within 8 weeks?	94.00%	95.44%	94.00%	No	This category accounts for the largest number of planning applications and already achieves high performance. Performance for the third quarter of 2013/14 was the highest yet achieved, although this was chiefly as a result of temporarily having an extra planning officer in post for the quarter. It is proposed that the target for 2014/15 remain at 94%.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 2% below target		
	<b>KPI 54</b>	What percentage of planning applications recommended for refusal were overturned and granted permission following an appeal?	19.00%	18.75%	19.00%	No	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 2% above target		
	<b>KPI 55</b>	What percentage of planning applications, refused by members against a recommendation, were granted permission following an appeal?	50.00%	75.00%	50.00%	No	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 5% above target		

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Neighbourhoods	KPI 20	How much non-recycled waste was collected for every household in the district?	380kg	295kg	400kg	Yes	A modest increase is proposed to reflect current operational and economic circumstances. If current performance is extrapolated to the year end, the target outcome would be 393kg. However, waste does not follow a linear pattern and a figure in excess of 400kg is anticipated for 2013/14. The new contract has a revised specification which will hopefully begin to address this issue, including household sack deliveries and increased levels of awareness education. However, the contract does not commence until November 2014 and service changes are unlikely to have any impact before the commencement of 2015/16. An increase for 2014/15 is therefore suggested, to be reviewed once the new contractor has been appointed. Given the cyclical fluctuations which arise throughout the year, it is also suggested that an amber tolerance of 5% is applied.		
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 5.0% below target				
	KPI 21	What percentage of all household waste was sent to be recycled, reused or composted?	60.00%	60.00%	60.00%	No		This target remains challenging, linked as it is with KPI 20 above. The new contract specification requires the contractor to seek to attain 60% recycling or better, but Member decisions to not fundamentally amend collection methodologies makes exceeding 60% difficult. It is suggested that this is reviewed with the newly appointed contractor in the run up to setting targets for 2015/16.	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 2.0% below target				
	KPI 22	What percentage of our district had unacceptable levels of litter?	8.00%	7.00%	8.00%	No			Current contract performance is maintained at or around the 8% level. This is a high standard of achievement. As with the KPIs above, it is suggested that this performance level be reviewed with the newly appointed waste contractor in the run up to setting targets for 2015/16.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			No amber tolerance				



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Neighbourhoods	<b>KPI 23</b>	What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?	12.00%	8.00%	10.00%	Yes	The 12% target is routinely exceeded and therefore merits a reduction (to encourage good performance). As with the KPIs above, it is suggested that this performance level be reviewed with the newly appointed waste contractor in the run up to setting targets for 2015/16.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			No amber tolerance		
	<b>KPI 25</b>	What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?	95.00%	96.66%	95.00%	No	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.0% below target		
	<b>KPI 26</b>	What percentage of the recorded incidences of fly-tipping are investigated within 3 working days of the fly-tip being recorded where the fly-tip is on public or privately owned land?;	90.00%	94.00%	90.00%	No	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.0% below target		

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Neighbourhoods	<b>KPI 27(a)</b>	KPI 27a - What percentage of the recorded incidences of fly-tipping (contract cleared) are removed within 5 working days of being recorded?	90.00%	93.00%	90.00%	No	This, and the indicator which follows are relativey new or have been amended for 2013/14. As with KPI 25 its outcome is resource dependant. The new waste contract may result in some changes in the way fly tips are reported, recorded and dealt with, so no change is suggested for 2014/15, but a review suggested for 2015/16		
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.0% below target				
	<b>KPI 27(b)</b>	KPI 27b - What percentage of the recorded incidences of fly-tipping (variation order / non-contract) are removed within 10 working days of being recorded?	90.00%	96.00%	90.00%	No		The new waste contract may result in some changes in the way fly tips are reported, recorded and dealt with, so no change is suggested for 2014/15, but a review suggested for 2015/16.	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.0% below target				
	<b>KPI 28</b>	What percentage of out of hours noise complaints that are passed through to the duty noise officer are responded to within 15 minutes	90.00%	96.00%	90.00%	No			This indicator is resource sensitive, and although performance remains well in excess of target, no change is suggested for 2014/15.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.0% below target				

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Neighbourhoods	<b>KPI 50</b>	What was the net increase or decrease in the number of homes in the district?	180	284	230	No	The five-year land supply of the Regional Spatial Strategy is still the most recent adopted target for this indicator. However, when the emerging objectively assessed housing need evidence comes forward as part of the Local Plan review, this target may need to be revised.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = within 5% below target		

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Resources	<b>KPI 10</b>	How many working days did we lose due to sickness absence?	7.25 days	4.83 days	7.00 days	Yes	The average number of days per employee recording sickness absence has reduced over the past three years and the Council has met its target in each year. Reducing the target by 0.25 days to 7.00 days will be a challenge, but with continued monitoring and management of absence the new target could be achieved.		
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 7.01 days - 7.24 days				
	<b>KPI 30</b>	What percentage of the invoices we received were paid within 30 days?	97.00%	97.00%	97.00%	No		The achievement of the target of 97% for this indicator is a challenge that requires constant monitoring and intervention throughout the year. To achieve performance of more than 97% would require significant additional effort and it is questionable that this would be a good use of resources given the current high level of performance.	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.0% below target				
	<b>KPI 31</b>	What percentage of the district's annual Council Tax was collected?	96.60%	77.55%	97.00%	Yes			So far, the collection of money from Local Council Tax Support cases has been challenging but not as problematic as had been anticipated. If this trend continues, it is appropriate to increase the target for this indicator to 97% for 2014/15.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 0.5% below target				

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Resources	<b>KPI 32</b>	What percentage of the district's annual business rates was collected?	97.50%	82.66%	97.70%	Yes	Use of the additional funds made available for enforcement cases is proving effective and so the target for this indicator should be increased for 2014/15. Whilst the increase in target against the target for 2013/14 might be considered low, this needs to be seen in the context of the outturn for 2012/13 which saw business rates collection of 96.85%.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 0.5% below target		
	<b>KPI 33</b>	On average, how many days did it take us to process new benefit claims?	30 days	23.44 days	25 days	Yes	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.5 days above target		
	<b>KPI 34</b>	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	6 days	8.07 days	6 days	No	
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 1.0 days above target		

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Resources	<b>KPI 35</b>	How many benefits fraud investigations were completed?	300	20300.0%	250	No	A reduction is proposed in the target for this indicator to reflect uncertainties going forward about staffing and the Single Fraud Investigation Service. The Chief Internal Auditor is developing proposals for the consolidation of the various fraud teams into one corporate team.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = within 5% below target		
	<b>KPI 36</b>	In what percentage of potential benefit fraud cases investigated by the Benefit Investigation Team, was fraud proven?	30.00%	44.00%	35.00%	Yes	This is a new indicator for 2013/14 and, as a result, there is limited information on which to make an assessment of the appropriate target for 2014/15. However, performance to date indicates that an increase to 35% would be appropriate.
		<b>Corporate Comment:</b> Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			Amber tolerance = 2% below target		