

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
Communities Directorate						
COM001	Rent collected from current and former tenants as a % of rent due (excluding arrears brought forward)	98.00%	99.55%	99.00%	Yes	The definition for this target was changed for 2015/16, with an associated increased target. In the light of the first year's operation, it is therefore suggested that the target is increased.
				Amber tolerance = 0.50% point below target		
COM002	On average, how many days did it take us to re-let a Council property?	Days 37	37	Days 37	No	The target continues to be challenging. Although the cumulative target was just met in Quarter 3, due to a lower void period in Quarter 2, the individual void periods for Quarters 1 and 3 were above target.
				Amber tolerance = 1 day above target		
COM003	How satisfied were our tenants with the standard of the repairs service they received?	98.00%	99.72%	98.00%	No	The current target is already very high and well into the Top Quartile in the country. 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.
				No amber tolerance appropriate		

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
COM004	How many households were housed in temporary accommodation?	Households 65	95	Households 140	Yes	The number of households in temporary accommodation has rocketed over the past year, increasing by 64%. This is due to a number of reasons but, primarily, an increase in homelessness applications and difficulties placing homeless applicants due to the number of out-of-London placements in the District by London Boroughs (47 in the last year). Numbers in temporary accommodation have increased progressively each quarter, by an average of 12 per quarter (Q4-58; Q1-73-; Q2-83;Q3-95). The position is expected to worsen with the requirement that the Council must sell higher value voids. Despite the actions being put into place to try to mitigate the use of temporary accommodation, the proposed target is realistic under all the circumstances.
				Amber tolerance = 7 above target		
COM005	What percentage of our council homes were not in a decent condition?	0.0%	0.0%	0.0%	No	It is not possible to make the target any more challenging. Although the Council achieved its target of having no non-decent homes a number of years ago, with the loss in rental income to the HRA (due to the 1% rent reductions), one of the options to be considered during 2016 is to reduce investment in the housing stock. It is therefore essential to ensure that, at the very least, properties that may fail the standard in the near future are identified, and appropriate programmes of work continue to be put into place, to ensure that the Council continues to have no non-decent homes at any time.
				No amber tolerance appropriate		

Key Performance Indicators 2016/17 - Review and Targets

Appendix 1

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
COM006	How many of the key building components required to achieve the Modern Homes Standard were renewed?	3300	2752	3300	No	The target of 3,300 components was carefully assessed from the outset to ensure that more building components are renewed each year than would be required to simply meet standard industry life cycles, in order to deal with the backlog that has arisen over the years and, eventually, for all Council homes to meet the Council's Modern Homes Standard, introduced a few years ago. It is also on this basis that the Council's HRA Capital Programme has been formulated. The target is therefore appropriate to be continued for 2016/17.
				Amber tolerance = 2% below target		
COM007	What percentage of all emergency repairs (including out of hours emergencies), are attended to within 4 working hours?	99.00%	99.00%	99.00%	No	In view of the existing challenging target and the fact that it reflects the KPI within the Repairs Management Contract with Mears, it is proposed that the current target for this KPI should continue for 2016/17.
				Amber tolerance = 1.00% below target		
COM008	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?	Working days 7.00	6.44	Working days 7.00	No	In view of the existing challenging target (indeed, the average time for Quarter 3 itself was 6.9 days - just 0.1 day within the 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 2016/17.
				Amber tolerance = 1.00 working day above target		

Key Performance Indicators 2016/17 - Review and Targets

Appendix 1

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
COM009	What percentage of appointments for repairs are both made and kept?	98.00%	98.28%	98.00%	No	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 2016/17.
				Amber tolerance = 1.00% below target		
COM010	What percentage of calls is answered by the Council's Careline Service within 60 seconds?	97.50%	99.87%	97.50%	No	This KPI was originally introduced in response to the National Audit Office's suggestion that the Council should have more qualitative KPIs. It is therefore suggested that it should continue into 2016/17. 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. The target is very challenging, within the top quartile, and it is proposed that it continues for 2016/17.
				Amber tolerance = 1.00% below target		