

KPI Ref	Description	Target 2016/17	Q3 2016/17 Performance	Proposed Target 2017/18	Target changed Yes/No	Comments/justification for proposed target for 2017/18 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)	99.00%	100.07%	99.00%	No	The current and proposed targets are challenging, especially in the light of the forthcoming introduction of universal credit and direct payments to claimants.
				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	39	37	No	As can be seen, the Q3 target was not met (nor was Q1 or Q2). It is felt inappropriate to lower weaken the target for this important area; therefore, it is proposed to keep the target the same and seek to meet it next year.
				Amber tolerance = 1 day above target		
COM003	How satisfied were our tenants with the standard of the repairs service they received?	98.00%	99.65%	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	Q3 2016/17	Proposed	Target changed	Comments/justification for proposed target for 2017/18 and reasons for targeted
COM004	How many households were housed in temporary accommodation?	Households 140	101	130	Yes	The target was increased up to 140 households for the current year, in view of the increasing homelessness. However, it is hoped that, as a result of measures put in place to try to mitigate the effects of homelessness, that this may stem the increase. This lower target threshold is therefore proposed to strive for.
				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 as part of the forthcoming Stage 1 HRA Financial Options Review is to reduce investment in the housing stock and no longer have a Modern Home Standard. It is therefore considered 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		

KPI Ref	Description	Target	Q3 2016/17	Proposed	Target changed	Comments/justification for proposed target for 2017/18 and reasons for targeted
COM006	How many of the key building components required to achieve the Modern Homes Standard were renewed?	Number 3300	2116	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. However, if the outcome of the Stage 1 HRA Financial Options Review is that the Council should revert back to the Decent Home Standard, there would be no need for this KPI any more.
				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%	99.19%	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 2017/18.
				Amber tolerance = 1.00% below target		

KPI Ref	Description	Target	Q3 2016/17	Proposed	Target changed	Comments/justification for proposed target for 2017/18 and reasons for targeted
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	5.58	7.00	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 2017/18.
				Amber tolerance = 1.00 working day above target		
COM009	What percentage of appointments for repairs are both made and kept?	98.00%	98.00%	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 2017/18.
				Amber tolerance = 1.00% below target		
COM010	What percentage of calls are answered by the Council's Careline Service within 60 seconds?	97.50%	99.80%	97.50%	No	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 2017/18.
				Amber tolerance = 1.00% below target		