

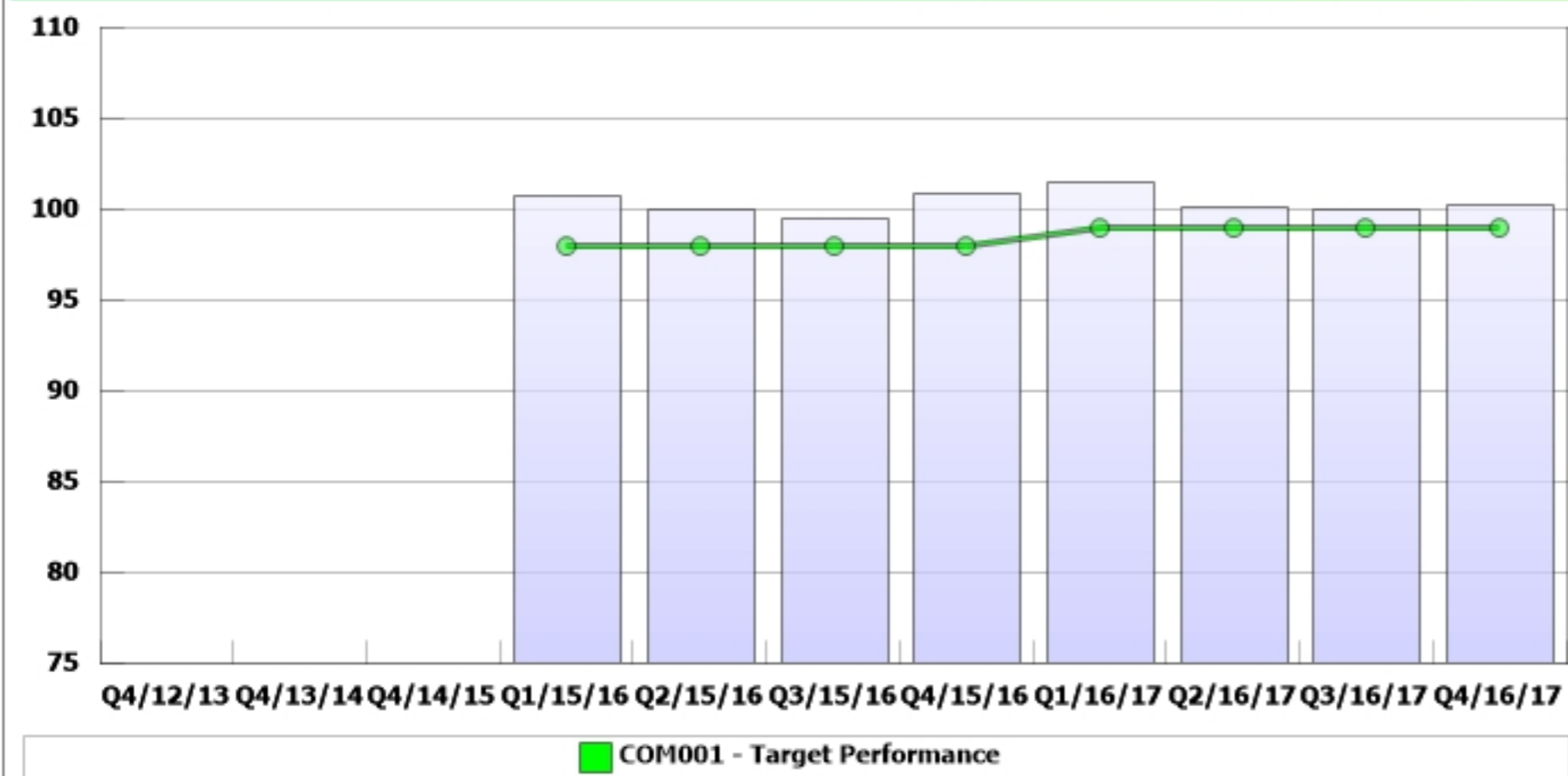
Quarterly Indicators		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Is year-end target likely to be achieved?
		Tgt	Actual		Tgt	Actual		Tgt	Actual		Tgt	Actual		
<b>Communities Quarterly KPIs</b>														
COM001	(Housing rent) (%)	99.00%	101.59%	🟢	99.00%	100.13%	🟢	99.00%	100.07%	🟢	99.00%	100.3...	🟢	Yes
COM002	(Void re-lets) (days)	37	49	🔴	37	42	🔴	37	39	🔴	37	38	🟡	No
COM003	(Tenant satisfaction) (%)	98.00%	100.00%	🟢	98.00%	100.00%	🟢	98.00%	99.65%	🟢	98.00%	99.44%	🟢	Yes
COM004	(Temp. accommodation) (no.)	140	103	🟢	140	111	🟢	140	101	🟢	140	116	🟢	Yes
COM005	(Non-decent homes) (%)	0.0%	0.0%	🟢	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	2,116	🔴	3,300	2,806	🔴	No
COM007	(Emergency repairs) (%)	99.00%	99.15%	🟢	99.00%	99.14%	🟢	99.00%	99.19%	🟢	99.00%	99.21%	🟢	Yes
COM008	(Responsive repairs) (days)	7.00	4.87	🟢	7.00	5.15	🟢	7.00	5.58	🟢	7.00	5.81	🟢	Yes
COM009	(Emergency repairs) (%)	98.00%	98.00%	🟢	98.00%	98.00%	🟢	98.00%	98.00%	🟢	98.00%	98.15%	🟢	Yes
COM010	(Calls to Careline) (%)	97.50%	99.90%	🟢	97.50%	99.80%	🟢	97.50%	99.80%	🟢	97.50%	99.86%	🟢	Yes
<b>Governance Quarterly KPIs</b>														
GOV004	(Major planning) (%)	90.00%	92.86%	🟢	90.00%	95.65%	🟢	90.00%	93.33%	🟢	90.00%	95.24%	🟢	Yes
GOV005	(Minor planning) (%)	90.00%	88.68%	🟡	90.00%	90.71%	🟢	90.00%	92.11%	🟢	90.00%	92.24%	🟢	Yes
GOV006	(Other planning) (%)	94.00%	94.69%	🟢	94.00%	95.85%	🟢	94.00%	95.43%	🟢	94.00%	94.84%	🟢	Yes
GOV007	(Appeals - officers) (%)	20.0%	21.4%	🟡	20.0%	25.0%	🔴	20.0%	27.1%	🔴	20.0%	22.2%	🔴	No
GOV008	(Appeals - members) (%)	50.0%	57.1%	🔴	50.0%	62.5%	🔴	50.0%	70.0%	🔴	50.0%	66.7%	🔴	No
<b>Neighbourhoods Quarterly KPIs</b>														
NEI001	(Non-recycled waste) (kg)	95	101	🔴	196	195	🟢	296	306	🟡	400	415	🟡	No
NEI003	(Litter) (%)	8%	8%	🟢	8%	8%	🟢	8%	9%	🟡	8%	6%	🟢	Yes
NEI004	(Detritus) (%)	10%	10%	🟢	10%	9%	🟢	10%	9%	🟢	10%	4%	🟢	Yes
NEI005	(Neighbourhood issues) (%)	95.50%	98.82%	🟢	95.50%	99.16%	🟢	95.50%	98.80%	🟢	95.50%	98.79%	🟢	Yes
NEI006	(Fly-tip investigations) (%)	92.00%	99.39%	🟢	92.00%	99.01%	🟢	92.00%	98.63%	🟢	92.00%	98.08%	🟢	Yes
NEI007	(Fly-tip: contract) (%)	90.00%	93.72%	🟢	90.00%	91.74%	🟢	90.00%	91.51%	🟢	90.00%	91.91%	🟢	Yes
NEI008	(Fly-tip: non-contract) (%)	90.00%	94.67%	🟢	90.00%	95.22%	🟢	90.00%	94.24%	🟢	90.00%	94.11%	🟢	Yes
NEI009	(Noise investigations) (%)	90.00%	88.76%	🔴	90.00%	90.95%	🟢	90.00%	92.38%	🟢	90.00%	92.22%	🟢	Yes
NEI010	(Increase in homes) (no.)	41	23	🔴	69	68	🟡	87	114	🟢	230	131	🔴	Yes
NEI011	(Commercial rent arrears) (%)	2.5%	2.0%	🟢	2.5%	2.0%	🟢	2.5%	1.8%	🟢	2.5%	1.8%	🟢	Yes
NEI012	(Commercial premises let) (%)	98.00%	98.89%	🟢	98.00%	98.15%	🟢	98.00%	97.42%	🟡	98.00%	97.79%	🟡	Yes
NEI013	(Waste recycled) (%)	30.00%	22.00%	🔴	30.00%	26.09%	🔴	30.00%	25.00%	🔴	30.00%	26.93%	🔴	No
NEI014	(Waste composted) (%)	30.00%	37.64%	🟢	30.00%	35.00%	🟢	30.00%	33.15%	🟢	30.00%	30.32%	🟢	Yes
<b>Resources Quarterly KPIs</b>														
RES001	(Sickness absence) (days)	1.90	1.50	🟢	3.64	2.98	🟢	5.24	5.03	🟢	7.50	6.71	🟢	Yes
RES002	(Invoice payments) (%)	97%	98%	🟢	97%	97%	🟢	97%	97%	🟢	97%	96%	🔴	No
RES003	(Council Tax collection) (%)	27.27%	27.61%	🟢	51.99%	52.65%	🟢	77.09%	78.00%	🟢	97.00%	98.00%	🟢	Yes
RES004	(NNDR Collection) (%)	28.48%	28.83%	🟢	53.46%	53.25%	🟡	78.67%	78.02%	🔴	97.70%	97.75%	🟢	Yes
RES005	(New benefit claims) (days)	22.00	21.28	🟢	22.00	22.72	🟡	22.00	21.98	🟢	22.00	21.83	🟢	Yes
RES006	(Benefits changes) (days)	6.00	6.91	🟡	6.00	7.62	🔴	6.00	7.69	🔴	6.00	4.77	🟢	Yes
RES009	(Website Availability) (%)	99.60%	99.82%	🟢	99.60%	99.89%	🟢	99.60%	99.73%	🟢	99.60%	99.79%	🟢	Yes
RES010	(Website Broken Links) (%)	95.00%	99.89%	🟢	95.00%	100.00%	🟢	95.00%	100.00%	🟢	95.00%	97.70%	🟢	Yes
RES011	(Website Navigation) (%)	79.90%	80.51%	🟢	79.90%	80.42%	🟢	79.90%	80.34%	🟢	79.90%	80.42%	🟢	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
Q4/16/17	99.00%	100.33%	✓
Q3/16/17	99.00%	100.07%	✓
Q2/16/17	99.00%	100.13%	✓
Q1/16/17	99.00%	101.59%	✓
Q4/15/16	98.00%	100.90%	✓

Annual Target: 2016/17 - 99.00%  
 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):**

Within target

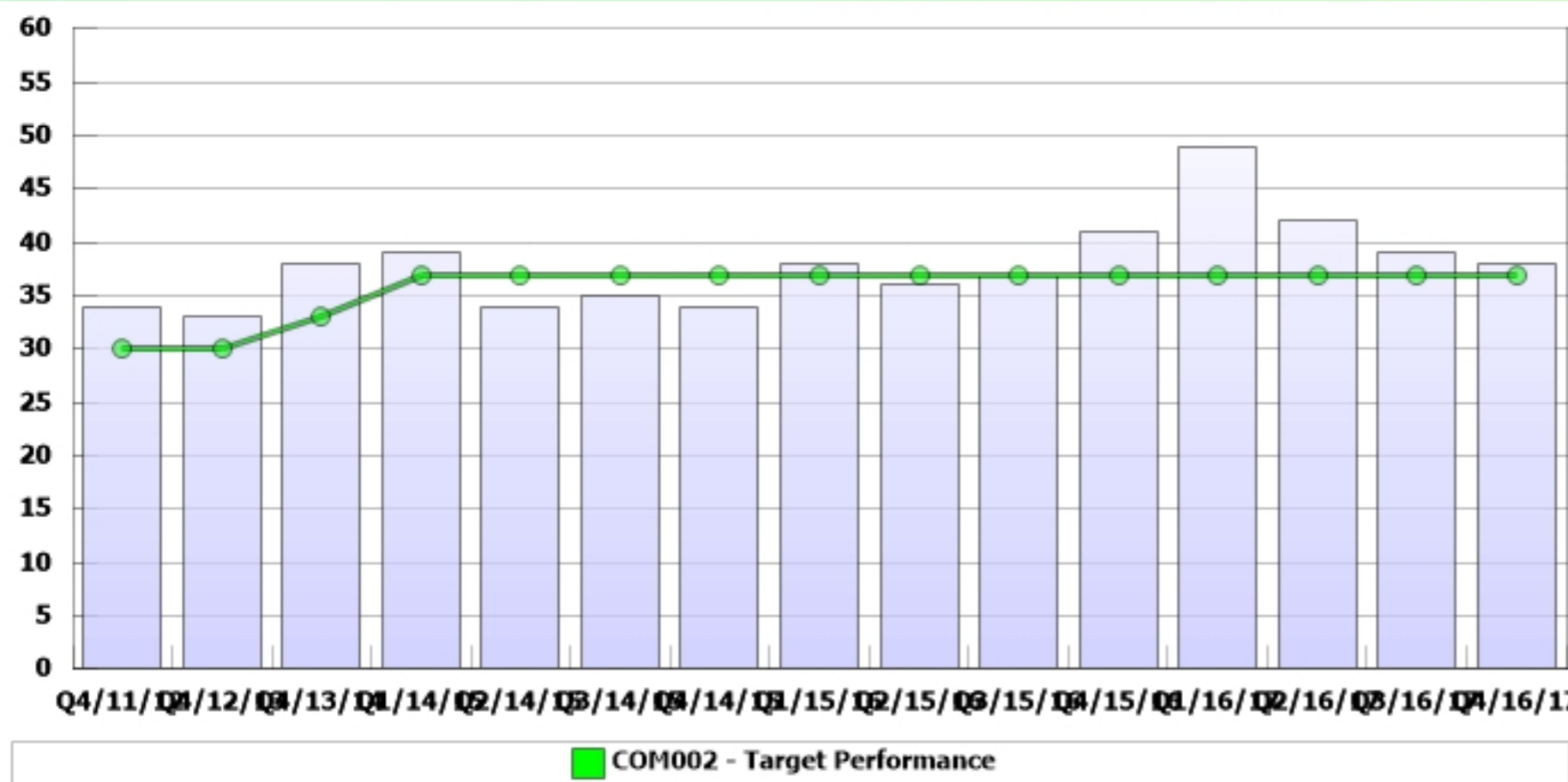
**Corrective action proposed (if required):**

# 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
Q4/16/17	37	38	✗
Q3/16/17	37	39	✗
Q2/16/17	37	42	✗
Q1/16/17	37	49	✗
Q4/15/16	37	41	✗

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?

No



### Comment on current performance (including context):

At the start of this financial year the void for the first quarter stood at 49 days. Each quarter the figure has progressively reduced to the current level for the final quarter of 33 days, a reduction of 16 days in total. The exceptionally high figure for the first quarter has had an impact on the cumulative figure which is 1 day over the target at 38 days, although this has reduced by 1 day since Q3. Compared to the end of year figure for 2015/16 there has been an improvement of 3 days.

### Corrective action proposed (if required):

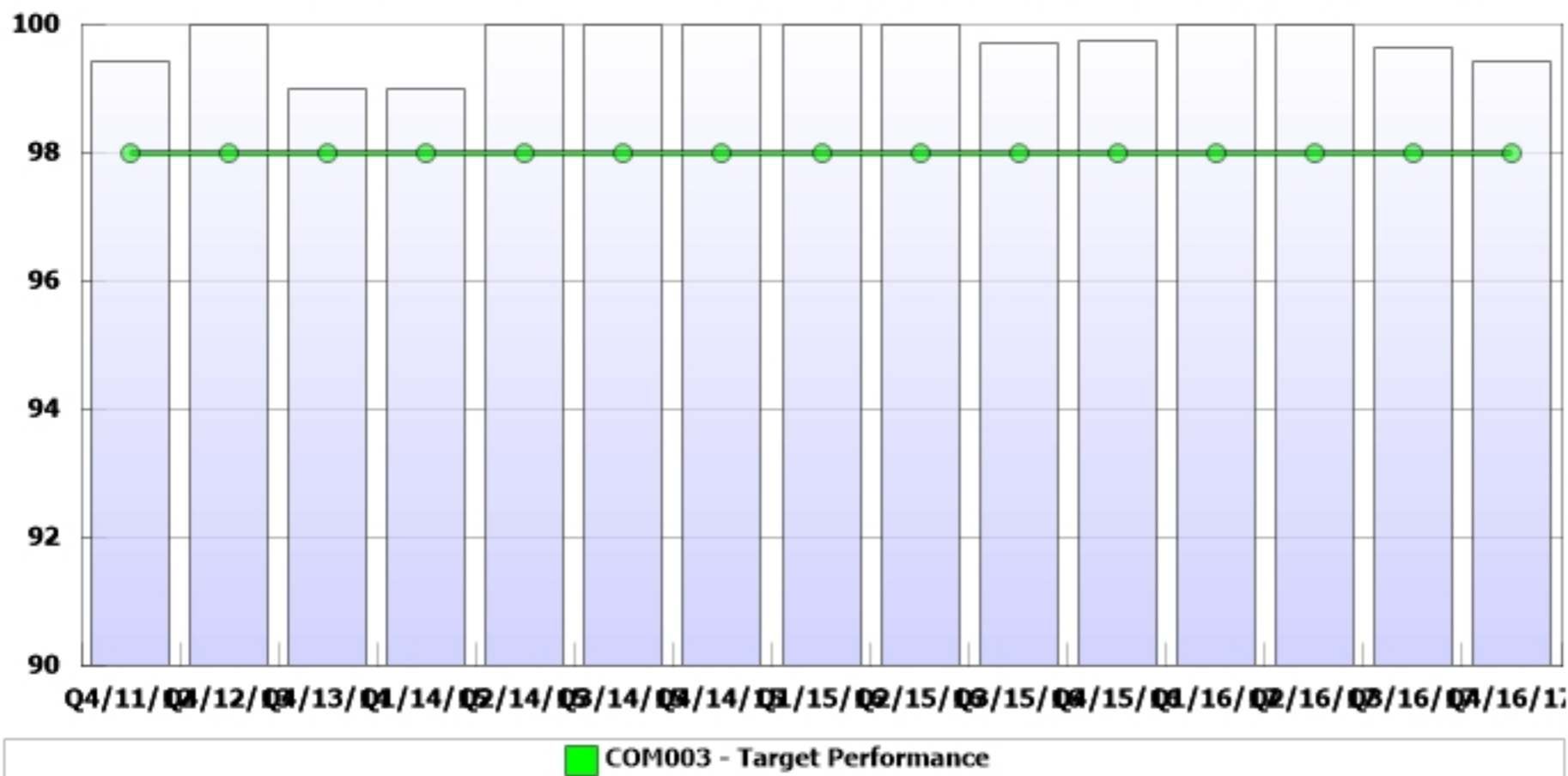
It is hoped that there will be a continued reduction following the introduction of weekly bidding cycles (Feb 2017), pre verification of applications when they are nearing the point of officer, reduction in the time taken to transfer keys between Housing Options and Housing Repairs, a more cohesive approach between the two teams involved in the void and a reduction in the time taken to carry out assessments for sheltered housing.

# 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](mailto:performance@eppingforestdc.gov.uk) or by telephone on 01992 564042.

## Current and previous quarters performance



Quarter	Target	Actual
Q4/16/17	98.00%	99.44%
Q3/16/17	98.00%	99.65%
Q2/16/17	98.00%	100.00%
Q1/16/17	98.00%	100.00%
Q4/15/16	98.00%	99.75%



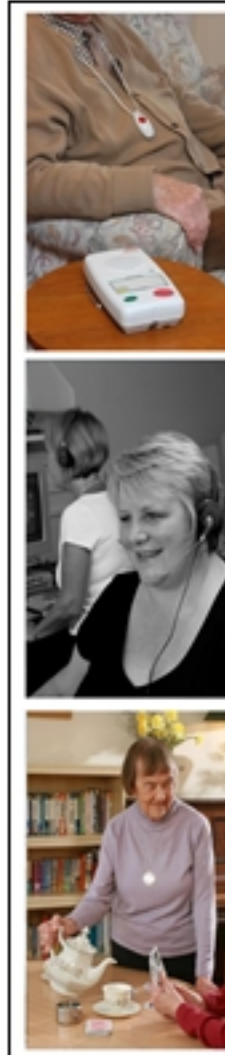
Annual 2016/17 - 98.00%  
 Target: 2015/16 - 98.00%

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):

Total number of MCM Surveys completed totals 103, number of SMS responses received totals 435. The performance continues to deliver high levels of satisfaction to the tenants of EFDC. SMS responses were introduced in October 2016 to help increase the numbers of responses.

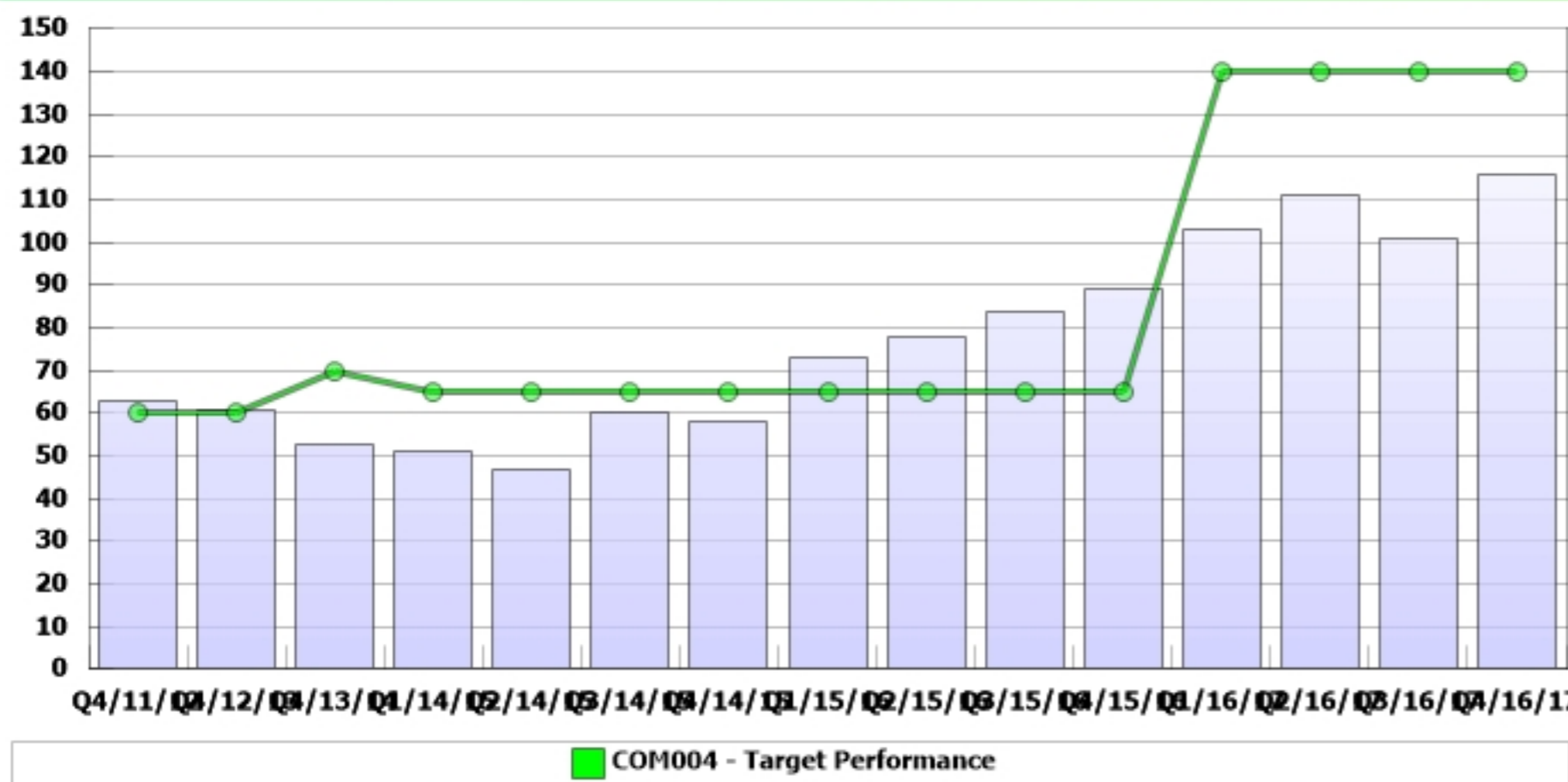
### Corrective action proposed (if required):

# 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.

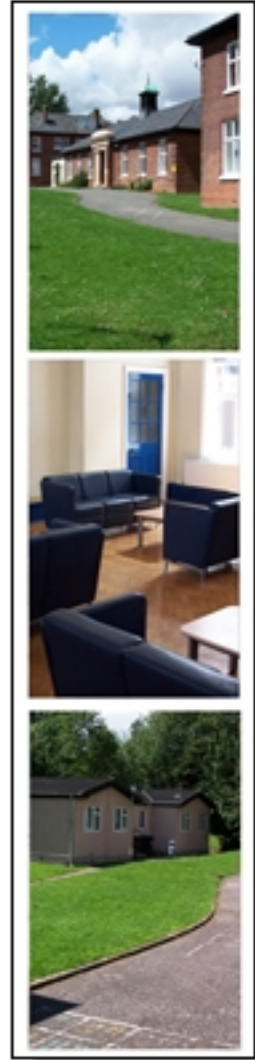
## Current and previous quarters performance



Quarter	Target	Actual	Status
Q4/16/17	140	116	✓
Q3/16/17	140	101	✓
Q2/16/17	140	111	✓
Q1/16/17	140	103	✓
Q4/15/16	65	89	✗

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):

(Q4 2016/17) - Performance is within target.

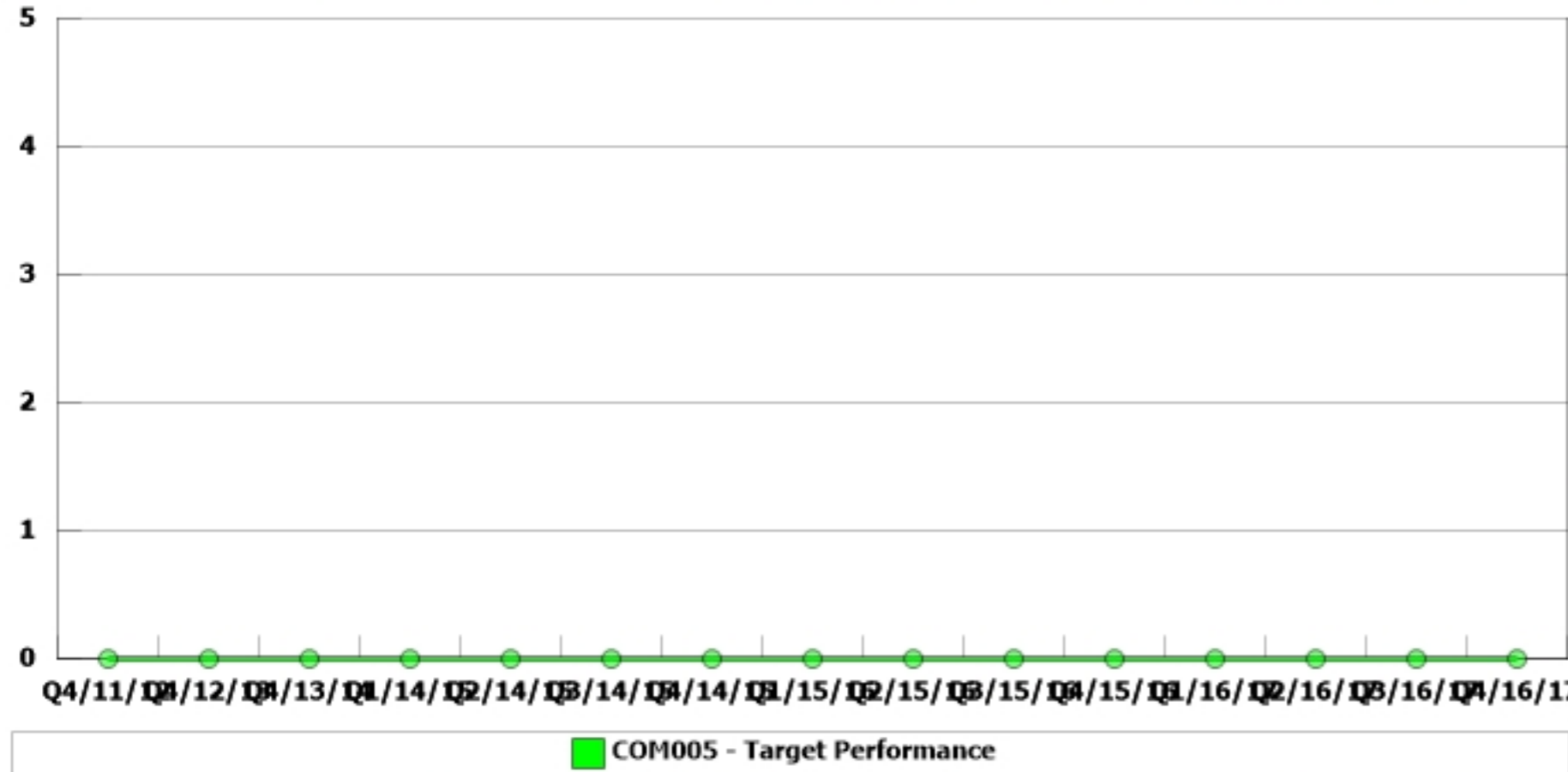
### Corrective action proposed (if required):

**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
Q4/16/17	0.0%	0.0%
Q3/16/17	0.0%	0.0%
Q2/16/17	0.0%	0.0%
Q1/16/17	0.0%	0.0%
Q4/15/16	0.0%	0.0%

Annual Target: 2016/17 - 0.00%  
 Annual 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):**

Potential building element failures have been identified from Stock Condition Survey Address List summarised in KPI COM005 and appropriate Capital and Revenue works programmes have commenced to prevent these properties falling into the Non-Decent category.

Total install summary actual	Q1	Q2	Q3	Q4	Total
Planned Heating Installations	48	46	61	114	269
Electrical Rewires and upgrades	179	253	208	238	878
Planned Front entrance doors	30	155	124	68	377
Planned Replacement Windows	38	27	56	79	200
Planned tiered and flat roofing	123	51	70	27	271
Planned water- tank replacements	23	10	10	5	48
Planned kitchen installations	61	143	82	69	355
Planned bathroom installations	85	142	91	90	408
<b>Cumulative Actual Non-Building Component Repairs</b>	<b>507</b>	<b>807</b>	<b>700</b>	<b>600</b>	<b>2614</b>

**Corrective action proposed (if required):**

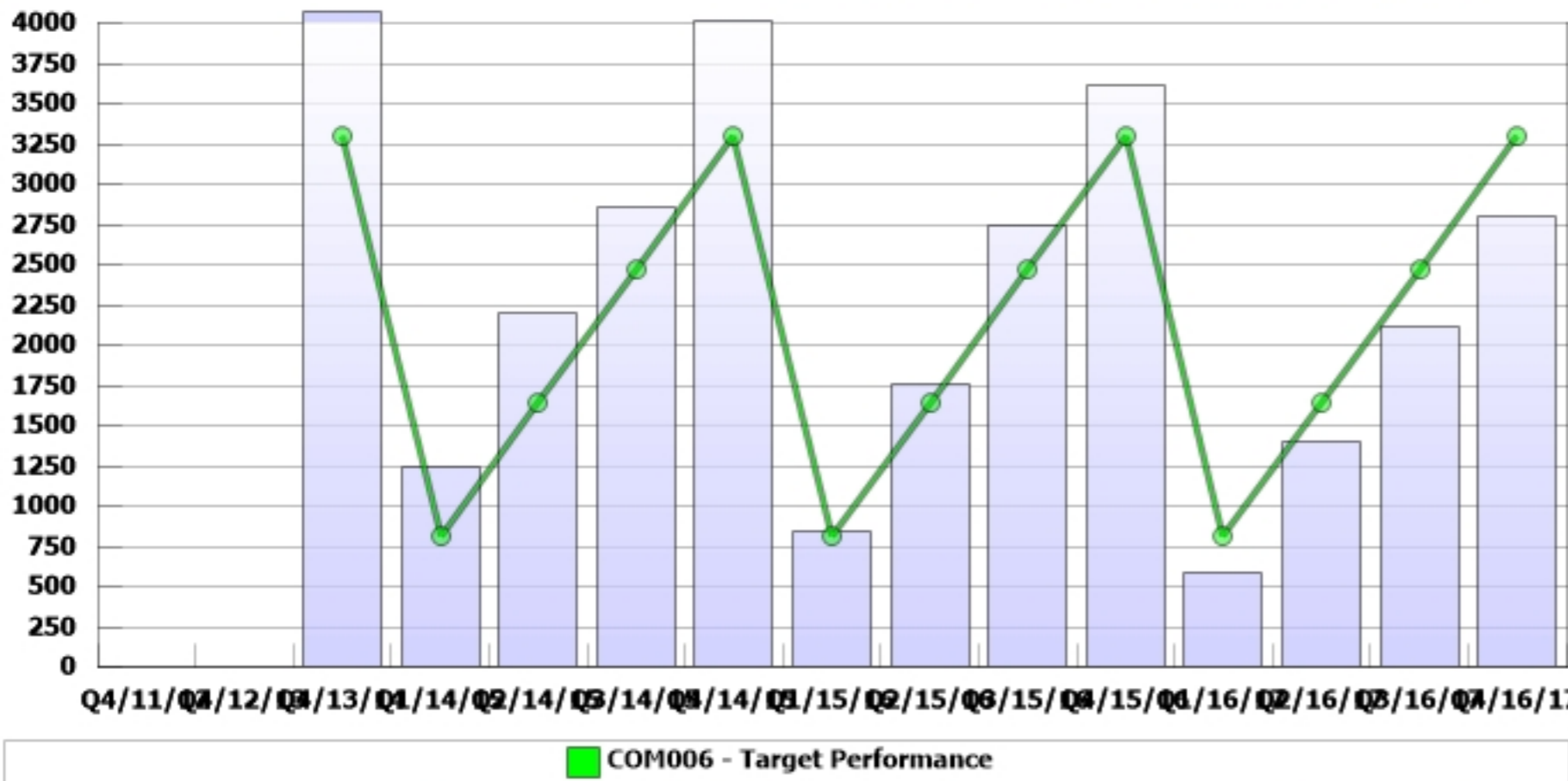
However, due to the acceleration of the Capital works programmes which commenced in 2013 cumulatively over the 3 year period an additional 1317 building elements have been replaced ahead of the Modern Home Standard Backlog Target of 13200

**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	Status
Q4/16/17	3,300	2,806	✗
Q3/16/17	2,475	2,116	✗
Q2/16/17	1,650	1,414	✗
Q1/16/17	825	587	✗
Q4/15/16	3,300	3,615	✓

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?  
 No

**Comment on current performance (including context):**

Potential building element failures have been identified from the Stock Condition Survey 2016-17 Baseline and appropriate Capital and Revenue works programmes have commenced to prevent these properties falling into the Non-Decent category. During 2015-16 over 630 Stock Condition Surveys were completed and during 2016-17 the same number of surveys are planned to ensure no properties fall into the Non-Decent category. Z Drive/2016-17 30 Year Average lifecycle shows programmes for 2016-17. It is anticipated that works to all potential Non-Decent properties will be completed as part of the planned Capital and Revenue works programmes for 2016-17. During the planned Capital and Revenue works programmes for 2016-17 building elements during Quarter 4 2016-17 have been replaced on potential Non-Decent properties the total number of building elements replaced are shown in Table 1 below: -

Total Installs Summary Actual	Q1	Q2	Q3	Q4	Cumulative
Planned Heating Installations	48	46	61	114	269
Electrical Devices and Hardware	170	250	200	200	670

**Corrective action proposed (if required):**

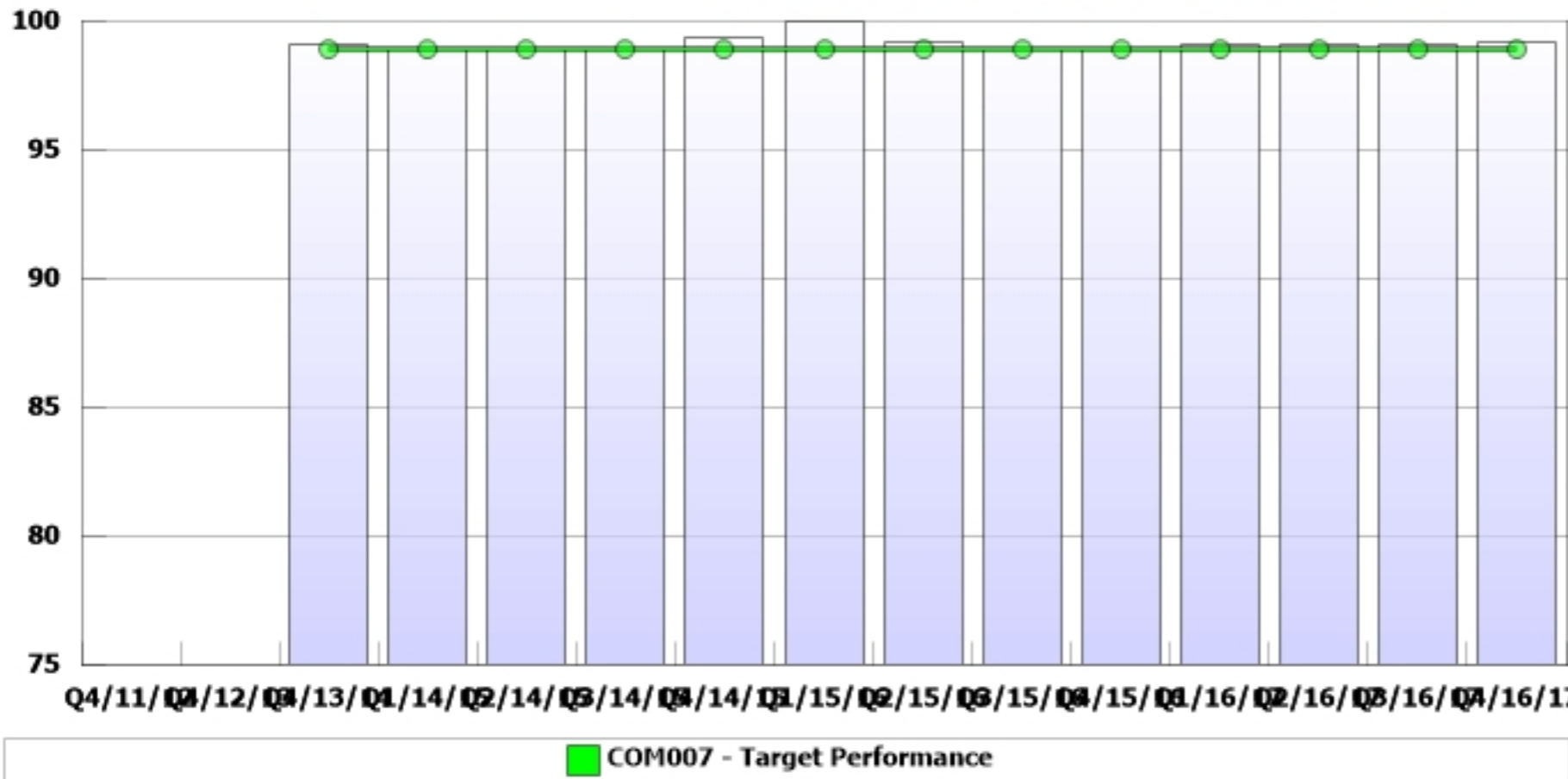
This is first Quarter over the 3-year period since the Modern Home Standard Backlog Target was introduced that the 3300 annual total of building element replacements has not been met. None - because the Council's Cabinet Committee has recommended that the Council reverts back to the Government's Decent Home Standard, away from the Council's Modern Home Standard and as Council housing stock has already had 1317 building elements replaced ahead of the Modern Home Standard Backlog Target housing stock is already ahead of Decent Homes.

**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
Q4/16/17	99.00%	99.21%
Q3/16/17	99.00%	99.19%
Q2/16/17	99.00%	99.14%
Q1/16/17	99.00%	99.15%
Q4/15/16	99.00%	99.00%

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

↑ is the direction of improvement

**Annual Target:** 2016/17 - 99.00%  
 2015/16 - 99.00%  
**Indicator of good performance:**  
 A higher percentage is good

**Comment on current performance (including context):**

The performance exceeds the target set.

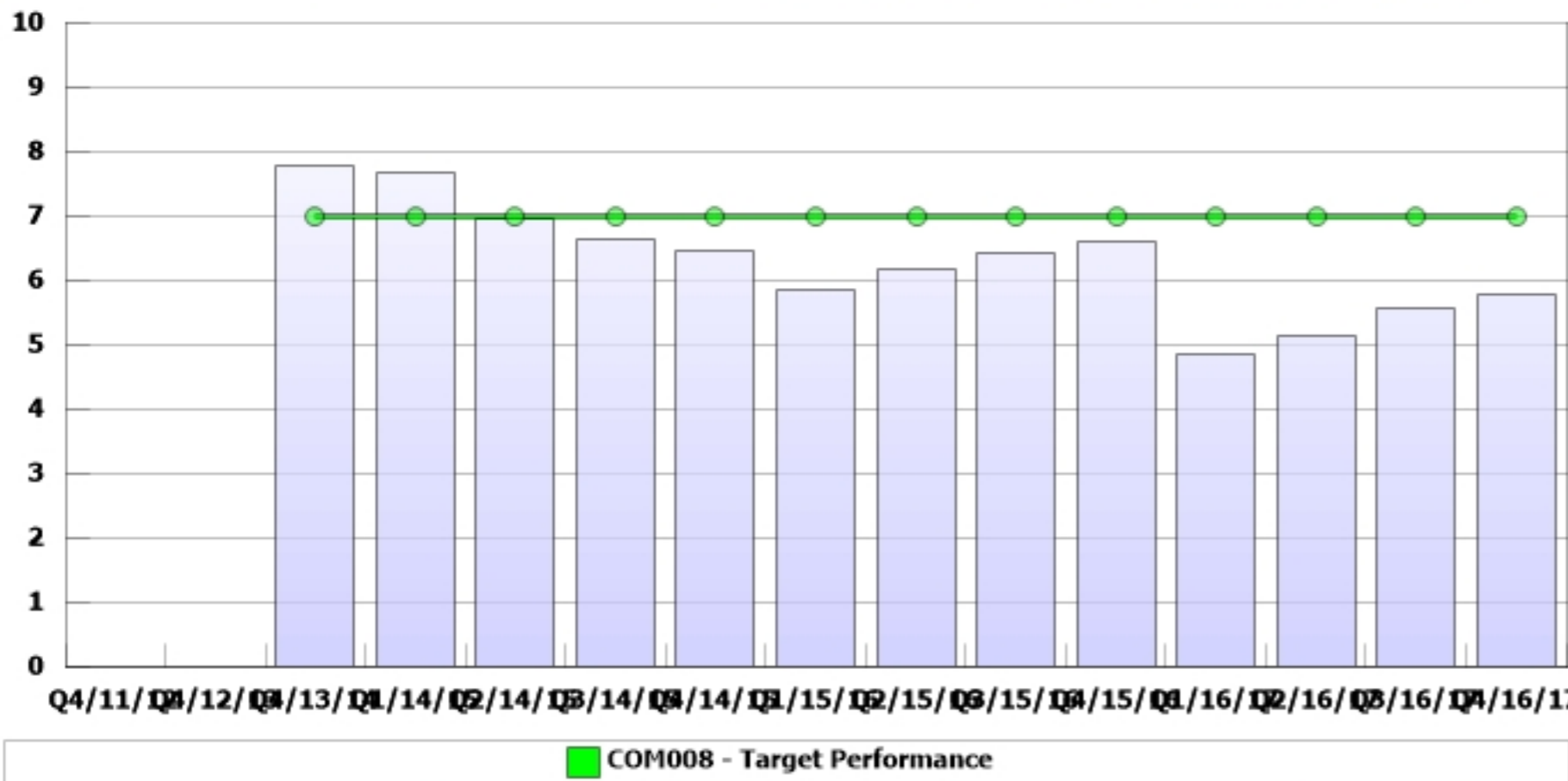
**Corrective action proposed (if required):**



**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
Q4/16/17	7.00	5.81	↓
Q3/16/17	7.00	5.58	↓
Q2/16/17	7.00	5.15	↓
Q1/16/17	7.00	4.87	↓
Q4/15/16	7.00	6.62	↓

**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):**

The performance is 2 days better than target performance expected for the year. The quarter figures are still under the KPI figure.

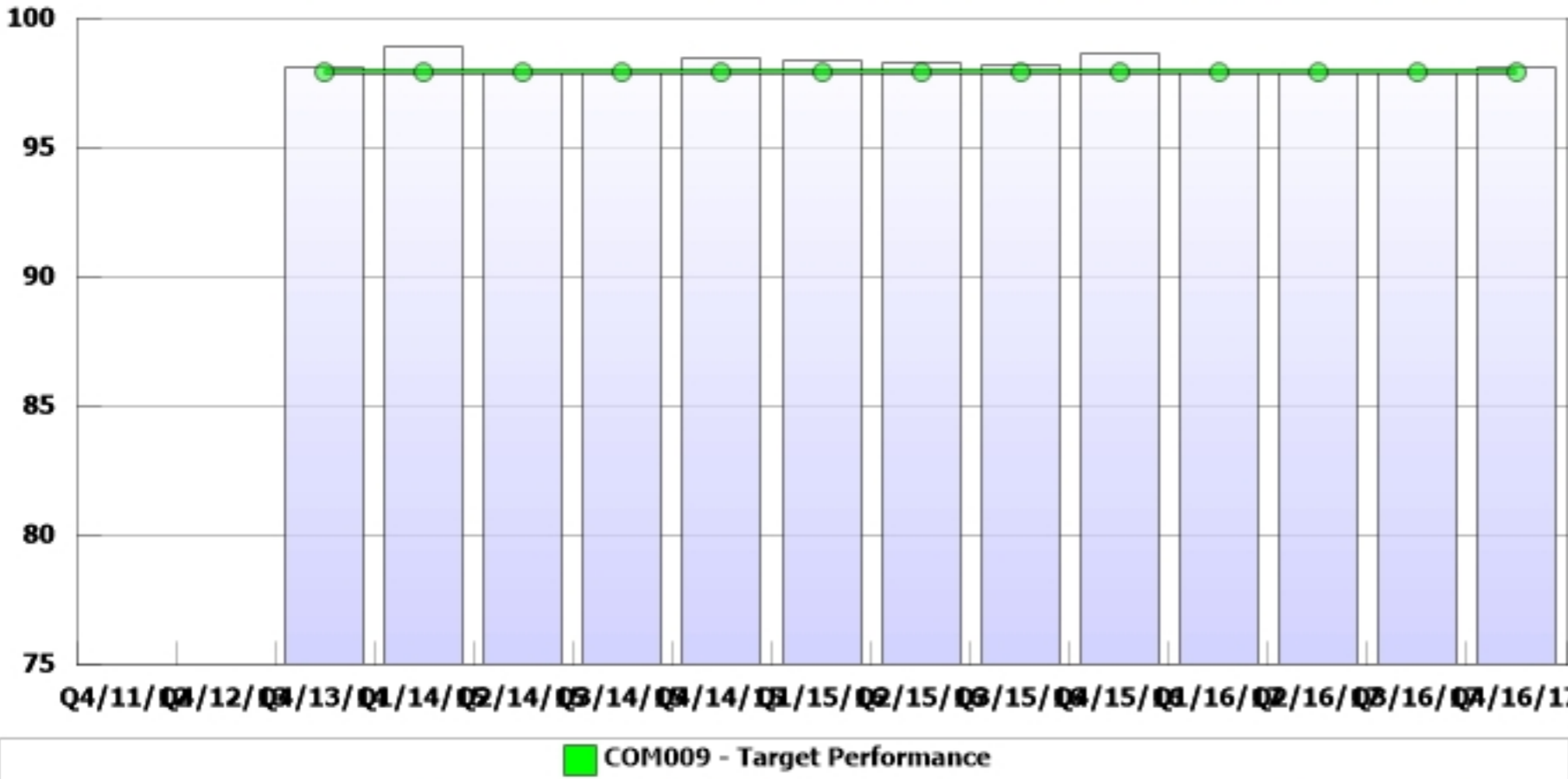
**Corrective action proposed (if required):**

**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	Status
Q4/16/17	98.00%	98.15%	✓
Q3/16/17	98.00%	98.00%	✓
Q2/16/17	98.00%	98.00%	✓
Q1/16/17	98.00%	98.00%	✓
Q4/15/16	98.00%	98.70%	✓

Annual Target: 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):**

Performance achieved target for this quarter

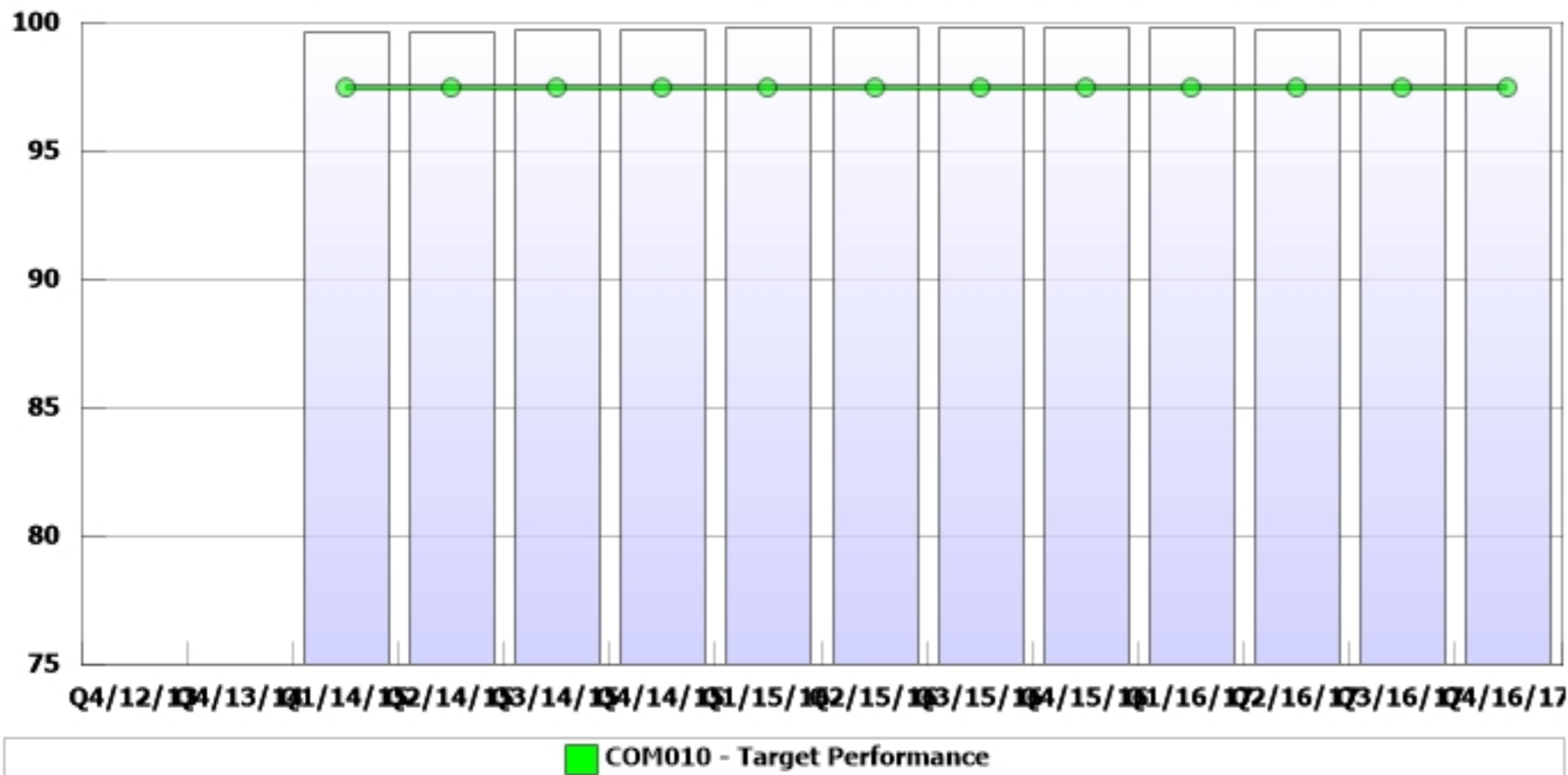
**Corrective action proposed (if required):**

# 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](mailto:performance@eppingforestdc.gov.uk) or by telephone on 01992 564042.

## Current and previous quarters performance



Quarter	Target	Actual
Q4/16/17	97.50%	99.86%
Q3/16/17	97.50%	99.80%
Q2/16/17	97.50%	99.80%
Q1/16/17	97.50%	99.90%
Q4/15/16	97.50%	99.87%

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

**Indicator of good performance: A higher percentage is good**  
 ↑ is the direction of improvement

### Comment on current performance (including context):

PNC7 system - this is a new system which now only has 1 decimal place and so rounds up/down figure. Given the above - evidence records total as 99.9%. Above target

### Corrective action proposed (if required):

None required