

## 2013/14 Key Performance Indicators - Targets

Directorate	2013/14 KPI Ref. No.	Description	2012/13 Target	Q3 2012/13 Performance	Proposed Target 2013/14	Increased target? Yes / No	Comments / Justification for Proposed Target 2013/14 including reasons for targeted reductions in performance For suggested new KPIs please give your reasoning for including it in the set.
Office of the Deputy Chief Executive	<b>KPI 04</b>	What percentage of visitors to the council website were satisfied with their experience?  Corporate Comment: <b>Indicator to be retained but changed to a quarterly indicator</b>	70%	Annually reported	77%	Yes	Epping Forest DC's website has been measured for satisfaction of web users since the new site was launched in July 2012. To date the level of satisfaction stands at 74%. Currently, the overall level of satisfaction for all district councils is 77% and it is proposed that this be adopted as a target for Epping Forest in 2013-14.

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Corporate Support Services	<b>KPI 10</b>	How many working days did we lose due to sickness absence?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	7.50 days	5.21 days	7.25 days	Yes	The average number of days per employee recording sickness absence has reduced over the past 2 years and the Council has met its target in both years. Reducing the target by 0.25 days to 7.25 days will be a challenge, but with continued monitoring and management of absence the new target could be met.
	<b>KPI 11</b>	What percentage of the rent we were due to be paid for our commercial premises was not paid?  Corporate Comment: <b>Indicator to be retained but changed to a quarterly indicator</b>	3.0%	Annually reported	3.00%	No	The target of 3% has been in place since 2009/10. Whilst the target was not met in years 2009/10 (4.3%) and 2010/11 (3.1%) it was exceeded in 2011/12 (2.66%). There has been a year on year improvement . In the current economic climate any target set must be realistic. The average level of arrears over the three year period was 3.35% so leaving the target at 3.00% for 2013/14 would seem appropriate. Negotiated arrangements with some tenants to pay arrears over a period of time will have an effect on the collection performance, but this is seen as a better option than properties becoming vacant and having to be relet.
	<b>KPI 12</b>	What percentage of our commercial premises was let to tenants?  Corporate Comment: <b>Indicator to be retained but changed to a quarterly indicator</b>	98.00%	Annually reported	98.00%	No	The target for the years 2009/10 to 2011/12 was 99%. Performance varied between 97.63% in 2009/10 and 2010/11 and 98.3% in 2011/12. In view of the downturn in the economic climate the target was reduced to 98% for 2012/13. The occupancy rate of 98.3% in 2011/12 equated to 290 properties occupied out of a total of 295 properties in the portfolio. The average occupancy rate over the three year period 2009/10 to 2011/12 was 97.85% so leaving the target at 98% for 2013/14 would seem appropriate.

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Environment & Street Scene	<b>KPI 20</b>	How much non-recycled waste was collected for every household in the district?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	395kg	252kg	380kg	Yes	This target will need to be reconsidered based upon the actual Q4 outturn. Q3 was 'abnormally' good and therefore it is likely that performance will fall back in Q4 - the question is to what degree? The best way of reviewing this is to await the Q4 outturn and then set a target for 2013/14.
	<b>KPI 21</b>	What percentage of all household waste was sent to be recycled, reused or composted?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	60.0%	64.0%	60.00%	No	
	<b>KPI 22</b>	What percentage of our district had unacceptable levels of litter?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	9%	6.00%	8.00%	Yes	

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Environment & Street Scene	<b>KPI 23</b>	<p>What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?</p> <p>Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b></p>	12%	10%	12.00%	No	Street cleansing performance remains good, but can vary due to a number of circumstances outside of our control, for example the condition of the highway and weather. It is however considered prudent, given the performance throughout the year, to retain the target at 12% to reflect the rural nature of the district (i.e. no kerbs to highways), whilst retaining some pressure on the contractor to maintain current performance levels.
	<b>KPI 24</b>	<p>How well have we done in both reducing flytipping and taking action against those believed to be responsible?</p> <p>Corporate Comment: <b>This indicator to be deleted and replace with an alternative version. Indicator to be retained as a quarterly indicator</b></p>	Grade 2	Grade 3	<b>To be replaced by new indicator (see below)</b>	<b>N/A</b>	The current indicator is very unwieldy, complex to calculate and arguably does not provide a useful performance comparison. The important issue for residents is not just whether fly tips arise but whether they are cleared and where practicable, investigated, since it is this, and the legal action which may follow, which provides the eventual deterrent. <b>(See below for suggested new indicator)</b>
	<b>KPI 25</b>	<p>What percentage of the issues and complaints received by the Environment &amp; Neighbourhoods Team received an initial response within 3 days?</p> <p>Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b></p>	95%	96.3%	95%	No	A response rate to public complaints of 95% within 3 days remains a very high level of response, which is often bettered as can be seen by the Q3 outturn. However, it would take very little for that performance to come under pressure, such as staff sickness. Therefore, it is proposed to retain the target at 95%

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Environment & Street Scene	<b>NEW KPI</b>	<p>What percentage of the recorded incidences of fly-tipping are investigated and appropriate remedial action commenced within 5 working days of the fly-tip being recorded</p> <p>Corporate Comment: <b>To be measured on a quarterly basis</b></p>	N/A	N/A	95%	<b>(New indicator)</b>	The key issue for residents is the time period for a fly-tip to be dealt with and eventually removed from its location. This is not straightforward because the location of the fly-tip can result in different approaches to its investigation and eventual removal. For example, a fly-tip on private land has to be dealt with by the landowner, and the Council's intervention could be enforcement action. This can take a considerable period to complete. At the opposite end of the scale, a small scale fly-tip on the roadside could be dealt with in a matter of a few days by the Council's own Environmental Enforcement Team. The performance measure therefore relates to the time taken to respond to the report, investigate as required and commence appropriate action (i.e. removal or enforcement)
	<b>NEW KPI</b>	<p>What percentage of out of hours (OOH) noise complaints that are passed through to the duty noise officer are responded to within 15 minutes</p> <p>Corporate Comment: <b>To be measured on a quarterly basis</b></p>	N/A	N/A	90%	<b>(New indicator)</b>	This target has been a long term aim of the OOH noise service, to meet complainants' expectations of an immediate response to noise complaints outside normal working hours, when the noise is actually present and it may be appropriate for an officer to visit and witness the incident (i.e. not all complaints, only those on the OOH register)

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Finance & ICT	<b>KPI 30</b>	What percentage of the invoices we received were paid within 30 days?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	97%	96%	97%	No	This is a challenging target and 97% represents a good level of performance.
	<b>KPI 31</b>	What percentage of the district's annual Council Tax was collected?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	97.8%	77.87%	96.60%	No	
	<b>KPI 32</b>	What percentage of the district's annual business rates was collected?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	97.50%	81.33%	97.50%	No	

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Finance & ICT	<b>KPI 33</b>	On average, how many days did it take us to process new benefit claims?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	30 days	33.47 days	30	No	The target will not be achieved in 2012/13. However, if it is possible to keep closer to a full establishment in 2013/14 this is a realistic 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?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	8 days	10.88 days	8	No	
	<b>KPI 35</b>	How many benefits fraud investigations were completed by the Council?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	300	245	500	Yes	

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Housing	<b>KPI 40</b>	What percentage of the rent due from our council home tenants was paid?  Corporate Comment: <b>Indicator to be retained but changed to a quarterly indicator</b>	97.00%	Annually reported	96.00%	No	The Cabinet has already accepted that rent arrears will increase significantly as result of the introduction of direct payments, the Bedroom Tax, the Benefit Cap and the Local Council Tax Support Scheme (LCTSS) under the welfare reforms. The CIH assessed that rent arrears could double - <u>EXCLUDING</u> the effects of the LCTSS - and the outcomes of the 6 Government Direct Payment Demonstration Pilots are that rent arrears have doubled (due to the use of direct payments alone). However, the latest information from Government is that direct payments will not be introduced until March 2014 at the earliest, so the full detrimental financial effect of the welfare reforms on EFDC will not have an impact until then. The proposed target therefore reflects an inevitable increase in arrears due to the other reforms. NOTE: Quarterly reporting is problematical and not accurate due to the timing of direct debit payment dates. However, with this caveat, quarterly reporting is supported due to the importance of monitoring the (general) situation and trend.
	<b>KPI 41</b>	On average, how many days did it take us to re-let a Council property?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	30	31	33	No	The main reason why the cumulative target was not met in Quarter 3, was due to the introduction of new Asbestos Regulations during the year, which now requires an Asbestos Management Survey to be undertaken <u>for every empty property</u> . These are undertaken by a specialist company, and increase the void repairs period by around 3 days for every property. In addition, under the Regulations, many empty properties also require a more detailed Asbestos Refurbishment Survey (including for non-major works), which extends the void repairs period for around 1 week - and some works are notifiable to the HSE, which delays re-lets even further. It is therefore proposed to increase the target by 3 days.



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Housing	KPI 42	What percentage of emergency repairs to our council properties were completed within 24 hours?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	99%	100%	<b>To be replaced (see below)</b>	<b>N/A</b>	<b>It is proposed that this indicator is deleted</b> and replaced with the new Contract KPI for emergency repairs agreed by the Repairs Advisory Group, Housing Portfolio Holder and Mears for the Repairs Management Contract with Mears (Housing P/H Decision - 6.11.12). This is because the current EFDC KPI and the previous Contract KPI is no longer workable with the new appointment-based approach for housing repairs now adopted. <b>The replacement EFDC KPI is provided at the end of this table.</b>
	KPI 43	What percentage of urgent repairs to our council properties were completed within five working days?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	95%	100%	<b>To be replaced (see below)</b>	<b>N/A</b>	<b>It is proposed that these indicators are deleted</b> and replaced with the new Contract KPIs for the average response times for ALL repairs and the % of appointments made and kept agreed by the Repairs Advisory Group, Housing Portfolio Holder and Mears for the Repairs Management Contract with Mears (Housing P/H Decision - 6.11.12). This is because the current EFDC KPIs and the previous Contract KPIs are no longer workable with the new appointment-based approach for housing repairs now adopted. <b>The replacement EFDC KPIs are provided at the end of this table.</b>
	KPI 44	What percentage of routine repairs to our council properties were completed within six weeks?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	95%	99%	<b>To be replaced (see below)</b>	<b>N/A</b>	
	KPI 45	How satisfied were our tenants with the standard of the repairs service they received?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	98%	100%	98.00%	No	When the KPIs for the Repairs Management Contract were reviewed by the Repairs Advisory Group, Housing Portfolio Holder and Mears, it was agreed to retain the same target for tenant satisfaction (Housing P/H Decision - 6.11.12). It is proposed that the EFDC KPI should be the same as the Contract KPI

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Housing	KPI 46	How many affordable homes were built in the District?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	72	67	22	No	The only scheme currently on site, which will complete in 2013/14 is at Church Hill, Loughton (5 affordable homes). The only other scheme that has planning permission and is expected to complete during 2013/14 is at Manor Road, Chigwell (17 affordable homes)
	KPI 47	How many households were housed in temporary accommodation?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	60	64	70	No	The no. of homelessness applications has increased significantly over the past 2 years (by 20%) - including a 12% increase over the past year. In addition, the incidences of intentional homelessness have increased by 200% over the past year. This has resulted in an increase in the number of households in temporary accommodation and the target not being achieved during the current year. The situation is expected to further worsen significantly during 2013/14, due to the effects of the welfare reforms (as assessed by the Chartered Institute of Housing in its study for EFDC) and the continuing economic climate. The proposed target is considered to be realistic, but still challenging, under all the circumstances.
	KPI 48	What percentage of our council homes were not in a decent condition?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	0.00%	0.00%	0.00%	No	It is proposed that this indicator be retained. Although the Council has agreed to introduce a new full modern maintenance standard, this will take time to take effect. In the meantime, it is essential that the Council continues to ensure, and monitor, that all its properties are meeting the Decent Homes Standard (DHS). Many properties become potentially non-decent all the time, and it is important to ensure that work is undertaken before this happens. It is a moving situation. Many other councils have not yet met the DHS and retaining this KPI enables a regular public comparison to be made.

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Housing	<b>NEW KPI</b>	What percentage of all emergency repairs (including out of hours emergencies) are attended to within 4 working hours?	N/A	N/A	99%	<b>New Indicator</b>	<p><b>It is proposed that these indicators replace the current EFDC KPIs 42-44</b>, since they are generally the new Contract KPIs agreed by the Repairs Advisory Group, Housing Portfolio Holder and Mears for the Repairs Management Contract with Mears (Housing P/H Decision - 6.11.12). This is because the current EFDC KPIs and the previous Contract KPIs are no longer workable with the new appointment-based approach for housing repairs now adopted. The actual targets for the new Contract KPI for the average overall time to complete all responsive repairs are 7.8 days for 2012/13 and 6.3 days for 2013/14. However, 7 days is proposed for the new KPI target, since it is not only a rounded figure (and easier to promote and publicise to tenants), it is mid-way between the two Contract KPI targets. The EFDC KPI can then be reviewed for 2014/15 in the light of actual experience and performance</p>
	<b>NEW KPI</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?	N/A	N/A	7 working days	<b>New Indicator</b>	
	<b>NEW KPI</b>	What percentage of appointments for repairs are both made and kept?	N/A	N/A	98.00%	<b>New Indicator</b>	

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Planning & Economic Development	<b>KPI 50</b>	What was the net increase or decrease in the number of homes in the district?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	125	77	125	No	5 year land supply of Regional Spatial Strategy is still the most up to date evidence base, however, when emerging evidence base comes forward as part of the Local Plan review, this target may change and therefore officers reserve the right to make future changes.
	<b>KPI 51</b>	What percentage of major planning applications were processed within 13 weeks?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	81.00%	52.38%	70%	No	
	<b>KPI 52</b>	What percentage of minor planning applications were processed within 8 weeks?  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	89.00%	83.05%	89%	No	

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Planning & Economic Development	KPI 53	What percentage of other planning applications were processed within 8 weeks?	94.00%	89.13%	94%	No	The target has been difficult to achieve because the Development Control section has for the majority of 2012-13 been two planning officers and a technical officer down. There should be a full compliment of staff for the start of 2013-14, so this delegated decision target is achievable if retained at the present level.
		Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>					
	KPI 54	What percentage of planning applications recommended by planning officers for refusal were overturned and granted permission following an appeal (a lower figure is better and is expressed as a percentage of the number of appeals lodged)? Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	19.00%	17.10%	19%	No	
	KPI 55	What percentage of planning applications, refused by Council Members against the recommendation of the planning officers, were granted permission following an appeal (a lower figure is better and is expressed as a percentage of the number of appeals lodge)  Corporate Comment: <b>Indicator to be retained as a quarterly indicator</b>	50.00%	43.50%	50%	No	Members were reluctant to alter this target last year and it would appear appropriate to keep the same figure, given their performance is close to the target and the number of appeals is fewer compared to KPI 54.

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Planning & Economic Development	<b>KPI 56</b>	<p>How much of the land required to meet our house building needs over the next five years was available to be delivered over the next five years?</p> <p>Corporate Comment: <b>This is based on a one-off annual return. Since it cannot be reported quarterly it suggested that this be removed as a KPI and reported elsewhere.</b></p>	100%	Annually reported	<b>(Indicator to be deleted)</b>	<b>N/A</b>	<b>It is proposed that this indicator be deleted as a KPI as it is not possible to report this on a quarterly basis to the panel.</b>