

## 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.
Housing	KPI 40	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.
	KPI141	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 for every empty property. 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	KPI142	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%	To be replaced (see below)	N/A	<b>It is proposed that this indicator is deleted 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 - 6.1.1.12). 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. The replacement EFDC KPI is provided at the end of this table.</b>
	KPI143	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%	To be replaced (see below)	N/A	<b>It is proposed that these indicators are deleted 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 - 6.1.1.12). 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 replacement EFDC KPIs are provided at the end of this table.</b>
	KPI144	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%	To be replaced (see below)	N/A	
	KPI145	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	

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Housing	KPI 146	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 147	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 148	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>it is proposed that these indicators replace the current EFDC KPIs 42-44, 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>	