

Key Performance Indicators 2015/16 - Targets

Directorate	KPI Ref 2015/16	Description	Target 2014/15	Q3 2014/15	Proposed Target 2015/16	Increased Target Yes/No	Comments/justification for proposed target for 2015/16 and reasons for targeted reductions in performance
Communities	COM001	What percentage of the rent due from our council home tenants was paid?	96.00%	96.21%	98.00%	N/A New Def.	It is proposed that the Definition for the rent collection rate is amended for 2015/16 to the standard definition used by the Housemark Benchmarking Club for Councils and Housing Associations, of which EFDC is a member. The Council's definition is currently based on the Government's old National Indicator (NI) definition which, amongst other factors, includes current rent arrears brought forward, whereas the Housemark definition does not. The Housemark definition is much more relevant, since it enables EFDC to compare its performance with other landlords. Also, EFDC's quarterly Performance Returns to Housemark are based on EFDC's definition, resulting in EFDC consistently (and erroneously) being shown as performing poorly. The proposed target is based on the current target, but applying the new definition.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 0.5% point below target		
	COM002	On average, how many days did it take us to re-let a Council property?	37 days	35 days	37 days	No	
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 1.5 days above target	As has been seen throughout the year, the current target has not been achieved each quarter, due to it already being challenging. It is therefore proposed that there is no change to the target.	
	COM003	How satisfied were our tenants with the standard of the repairs service they received?	98.00%	100.00%	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.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			No amber tolerance appropriate		

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Communities	COM004	How many households were housed in temporary accommodation?	65	60	65	No	Although the target was achieved in Q3, there is an upward trend in the no. of households in temporary accommodation. Indeed, the nos. increased by <u>28%</u> in the last Quarter (between Q2 and Q3) alone. Concerns also remain over the long-term effects of the welfare reforms on homelessness and the associated need for temporary accommodation for homeless households. Therefore, it is considered that the existing target will already be challenging in 2015/16, and it is proposed that it remains the same.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 3 days above target		
	COM005	What percentage of our council homes were not in a decent condition?	0.00%	0.00%	0.00%	No.	
Corporate Comment: Indicator to be retained for 2014/15. Performance to be reviewed quarterly.			No amber tolerance appropriate				
	COM006	KPI 49 - How many of the key building components required to achieve the Modern Homes Standard were renewed?	3300	2861 (Cumulative figure Q3 target is 2475)	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 2015/16.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 2% below target		

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Communities	COM007	What percentage of all emergency repairs (including out of hours emergencies) are attended to within 4 working hours?	99%	99%	99%	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 2015/16.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 1% 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?	7 working days	6.67 working days	7 working days%	No.	
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 1 day above target		
	COM009	What percentage of appointments for repairs are both made and kept?	98.00%	98.00%	98.00%	No	
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 1% below target		

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Communities	COM010	What percentage of calls are answered by the Council's Careline Service within 60 seconds?	97.50%	99.78%	97.50%	No	This KPI was 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 2015/16. 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 and it is proposed that it continues for 2015/16.
		Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly.			Amber tolerance = 1% below target		