

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
Neighbourhoods Directorate and Community Services						
NEI001	How much non-recycled waste was collected for every household in the district?	kg 400	kg 297	kg 400 Amber tolerance = 5% below target	No	With the introduction of the revised arrangements it is proposed that the target is retained at current levels and reviewed in 2017/18 once a full 18 months of operation is completed.
NEI002	What percentage of all household waste was sent to be recycled, reused or composted?	60.00%	57.90%	% Amber tolerance = 2.00% below target		Indicator to be deleted for 2016/17 and replaced with 2 indicators (NEI013 and NEI014) separating out the recycling and composting waste functions.
NEI003	What percentage of our district had unacceptable levels of litter?	8%	8%	8% Amber tolerance = 1% above target	No	Street Cleansing performance has been affected by the divergence of resources to assist in revised waste collection arrangements. Waste Client Officers are focusing on seeking improvements back to 2015/16 levels.

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
NEI004	What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?	10%	14%	10%	No	As per NEI003
				Amber tolerance = 1% above target		
NEI005	What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?	95.00%	96.46%	95.50%	Yes	Performance has exceeded target in 2015/16 and it is proposed that a 0.5 increase will serve to maintain this improvement.
				Amber tolerance = 1.00% below target		
NEI006	What percentage of the recorded incidences of fly-tipping are investigated within 3 working days of the fly-tip being recorded where the fly-tip is on public or privately owned land?;	90.00%	94.32%	92.00%	Yes	Performance has exceeded target and a 2% increase to consolidate is proposed.
				Amber tolerance = 1.00% below target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
NEI007	What percentage of the recorded incidences of fly-tipping (contract cleared), are removed within 5 working days of being recorded?	90.00%	90.89%	90.00%	No	Maintain target.
				Amber tolerance = 1.00% below target		
NEI008	What percentage of the recorded incidences of fly-tipping (variation order / non-contract) are removed within 10 working days of being recorded?	90.00%	85.64%	90.00%	No	Maintain target although it should be recognised that the performance of third parties etc.. ECC, Biffa Municipal and Landowners, has a bearing.
				Amber tolerance = 1.00% below target		
NEI009	What percentage of out of hours noise complaints that are passed through to the duty noise officer are responded to within 15 minutes?	90.00%	90.52%	90.00%	No	Maintain target to reflect current performance which generally meets customer expectations.
				Amber tolerance = 1.00% below target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
NEI010	What was the net increase or decrease in the number of homes in the district?	230	101	230	No	Numbers are low, but our housing trajectory, based on planning permissions, indicates that we should be meeting the 230 on average per year. Next year there are a number of larger developments (including 60 plus units at Spurs grounds) which we know are commenced and highly likely to be completed within the monitoring period, so for that reason I would say we continue with the current target of 230. It is important to note that the Council has a limited influence over housing completion figures meeting targets. The Council can encourage more building of dwellings by granting planning permission, making strategic housing site allocations through the Local Plan etc., but it does not actually build the vast majority of the dwellings, so it cannot control if and when they are completed. Even if a site is given planning permission, the state of the housing market can mean that projects may not commence as developers may wait and try to take advantage of rising property prices. This means that even if the Council grants sufficient permissions, it cannot guarantee a completion rate.
				Amber tolerance = within 5% below target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
NEI011	What percentage of the rent we were due to be paid for our commercial premises was not paid?	3.0%	2.6%	2.5%	Yes	Proposed uplift to recognise improved performance as a result of new procedures within Estates and Valuation pro-actively pursuing arrears.
				Amber tolerance = 0.5% above target		
NEI012	What percentage of our commercial premises was let to tenants?	98.00%	98.89%	98.00%	No	Maintain target. Inevitably there will be a turnover of tenants and difficult to avoid no void periods.
				Amber tolerance = 1.00% below target		
NEI013	What percentage of all household waste was sent to be recycled or reuse?	New Indicator for 2016/17	N/A	30%	N/A	New indicator based upon splitting NEI002 to create 2 new indicators (NEI013 and NEI014) separating recycling and composting. The target for NEI002 is 60% with quarterly targets adjusted to account for seasonal fluctuation. Recycling and composting contribute roughly equal amounts to the performance statistics. It is therefore considered appropriate to split the 60% target equally between the 2 replacement indicators, at 30% each and review in the light of first year performance.
				Amber tolerance = 2% below target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
NEI014	What percentage of all household waste was sent to be composted or anaerobic digestion?	New Indicator for 2016/17	N/A	30%	N/A	New indicator - See NEI013 above.
				Amber tolerance = 2% below target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
Communities Directorate						
COM 001	Rent collected from current and former tenants as a % of rent due (excluding arrears brought forward)	98.00%	99.55%	99.00%	Yes	The definition for this target was changed for 2015/16, with an associated increased target. In the light of the first year's operation, it is therefore suggested that the target is increased.
				Amber tolerance = 0.50% point below target		
COM 002	On average, how many days did it take us to re-let a Council property?	Days 37	37	Days 37	No	The target continues to be challenging. Although the cumulative target was just met in Quarter 3, due to a lower void period in Quarter 2, the individual void periods for Quarters 1 and 3 were above target.
				Amber tolerance = 1 day above target		
COM 003	How satisfied were our tenants with the standard of the repairs service they received?	98.00%	99.72%	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		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
COM 004	How many households were housed in temporary accommodation?	Households 65	95	Households 140	Yes	The number of households in temporary accommodation has rocketed over the past year, increasing by 64%. This is due to a number of reasons but, primarily, an increase in homelessness applications and difficulties placing homeless applicants due to the number of out-of-London placements in the District by London Boroughs (47 in the last year). Numbers in temporary accommodation have increased progressively each quarter, by an average of 12 per quarter (Q4-58; Q1-73-; Q2-83; Q3-95). The position is expected to worsen with the requirement that the Council must sell higher value voids. Despite the actions being put into place to try to mitigate the use of temporary accommodation, the proposed target is realistic under all the circumstances.
				Amber tolerance = 7 above target		
COM 005	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 during 2016 is to reduce investment in the housing stock. It is therefore 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		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
COM 006	How many of the key building components required to achieve the Modern Homes Standard were renewed?	3300	2752	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 2016/17.
				Amber tolerance = 2% below target		
COM 007	What percentage of all emergency repairs (including out of hours emergencies), are attended to within 4 working hours?	99.00%	99.00%	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 2016/17.
				Amber tolerance = 1.00% below target		
COM 008	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	6.44	Working days 7.00	No	In view of the existing challenging target (indeed, the average time for Quarter 3 itself was 6.9 days - just 0.1 day within the 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 2016/17.
				Amber tolerance = 1.00 working day above target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
COM 009	What percentage of appointments for repairs are both made and kept?	98.00%	98.28%	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 2016/17.
				Amber tolerance = 1.00% below target		
COM 010	What percentage of calls is answered by the Council's Careline Service within 60 seconds?	97.50%	99.87%	97.50%	No	This KPI was originally 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 2016/17. 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 2016/17.
				Amber tolerance = 1.00% below target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target Changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
Governance Directorate						
GOV004	What percentage of major planning applications were processed within 13 weeks or extension of time date?	75.00%	100.00%	90.00%	Yes	There is a lower number of planning applications in this category compared with Minor (GOV005) or Other (GOV006) types so one application not meeting the target can result in a greater percentage swing. However, the target has proved to be easier to hit since the Government introduced a new tolerance that allowed a developer to extend the 13 week deadline to a new date, and there has been a significant increase in the number of applications meeting the target. Increasing the target by 15% to 90% therefore would be more challenging.
				Amber tolerance = 2.00% below target		
GOV005	What percentage of minor planning applications were processed within 8 weeks or extension of time date?	90.00%	91.67%	90.00%	No	Performance against the current target of 90% has been achievable since 2013/14, but just within an upward 2% tolerance. It is therefore considered the target remains at 90%.
				Amber tolerance = 2.00% below target		
GOV006	What percentage of other planning applications were processed within 8 weeks or extension of time date?	94.00%	95.20%	94.00%	No	The target at its current level for the category of planning applications, which is the highest received and mainly decided under delegated powers, still remains a challenge for officers at 94% and therefore it is recommended this should not be changed.
				Amber tolerance = 2% below target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

GOV007	What percentage of planning applications recommended for refusal were overturned and granted permission following an appeal?	19.0%	33.3%	20.0%	Yes	Target had been achieved for 3 consecutive years from 11/12 to 13/14, including a target change challenge for officers from 20 to 19%. However, for this and last year it has not been met and may be because some allowed appeals are the result of the Local Plan becoming increasingly outdated and Inspectors therefore giving more weight to the National Planning Policy Framework. Whilst a small change, it is recommended that the target be put back to 20%, which will still be a challenging target for Officers.
				Amber tolerance = 2.0% above target		
GOV008	What percentage of planning applications, refused by members against a recommendation, were granted permission following an appeal?	50.0%	41.2%	50.0%	No	This target should remain the same There have been fluctuations either side of the 50% over the past few years, but Members consider that if half their decisions to refuse planning permission are then dismissed on appeal, this is a good performance, given that these are usually balanced or contentious planning applications.
				Amber tolerance = 5.0% above target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
Resources Directorate						
RES001	How many working days did we lose due to sickness absence?	7 days	5.58	7.5 days	Yes	Prior to the financial year 2014/15 the Council had reduced absence significantly over a number of years, however in 2014/15 the target was an average of 7 days per employee and the outturn figure was 9.2 days. This year the target remains at 7 days and the outturn figure is likely to be above this (but unlikely to be by as much as last year), as the trend for sickness concerning mental health is increasing. It is proposed that the target is decreased by 0.5 days, which still represents a challenging target but one that the Council could meet. The Council now provides mental health awareness training.
				Amber tolerance = 7.51 days - 8.0 days		
RES002	What percentage of the invoices we received were paid within 30 days?	97%	96%	97%	No	The target is realistic whilst neither being too easy or too difficult.
				Amber tolerance = 1% below target		
RES003	What percentage of the district's annual Council Tax was collected?	97.00%	77.91%	97.10%	Yes	Continuous improvement.
				Amber tolerance = 0.50% below target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
RES004	What percentage of the district's annual business rates was collected?	97.70%	78.78%	97.80%	Yes	Continuous improvement.
				Amber tolerance = 0.50% below target		
RES005	On average, how many days did it take us to process new benefit claims?	22.00 days	21.78	22.00 days	No	The target of 22 days is challenging yet achievable. 22 days should be achieved in 2015/16 but any decrease in the target from 22 days may result in the lower target not being achieved.
				Amber tolerance = 1.50 days above target		
RES006	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	6.00 days	7.29	6.00 days	No	The target of 6 days will be met in 2015/16 and should be achievable in 2016/17
				Amber tolerance = 1.00 days above target		

Key Performance Indicators 2016/17 - Targets (F&PMCC)

Appendix 2

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
RES009	Are customer needs being met by the Corporate Website being available?	99.60%	99.95%	99.60%	No	New KPI for 2015/16 and will reassess at the next review
				Amber tolerance = 0.60% below target		
RES010	Are customer needs being met by the Corporate Website not having broken links?	94.10%	100.00%	95.00%	Yes	Target increased in the light of excellent performance. However as it is a new KPI for 2015/16, it will be reassessed at the next review.
				Amber tolerance = 1.00% below target		
RES011	Are customer needs being met by the main Corporate Website having effective navigation?	79.90%	81.04%	79.90%	No	New KPI for 2015/16 and will reassess at the next review
				Amber tolerance = 0.90% below target		