

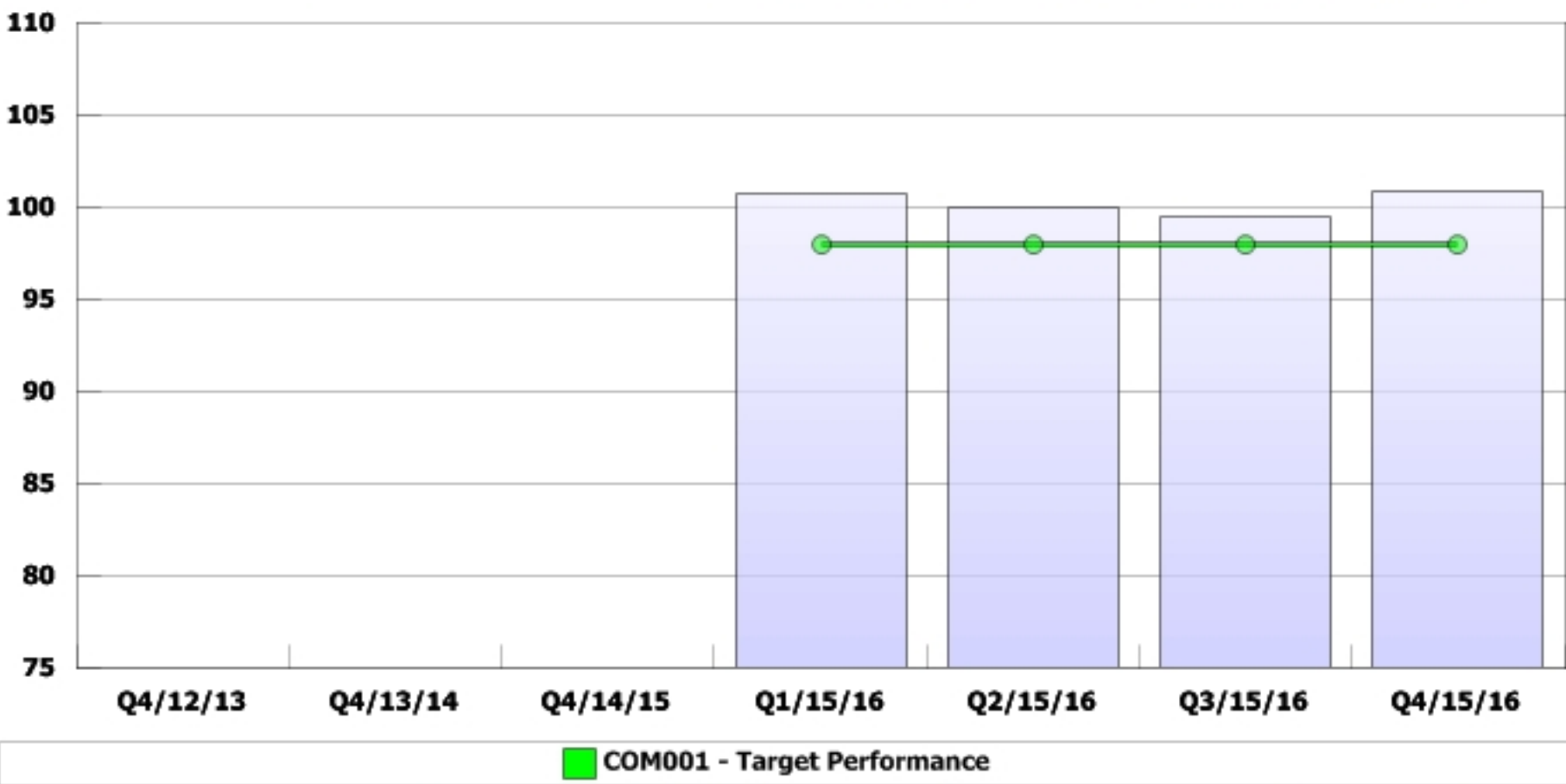
Quarterly Indicators		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Is year-end target likely to be achieved?
		Tgt	Actual		Tgt	Actual		Tgt	Actual		Tgt	Actual		
Communities Quarterly KPIs														
COM001	(Housing rent) (%)	98.00%	100.87%	<div></div>	98.00%	100.11%	<div></div>	98.00%	99.55%	<div></div>	98.00%	100.90%	<div></div>	Yes
COM002	(Void re-lets) (days)	37	38	<div></div>	37	36	<div></div>	37	37	<div></div>	37	41	<div></div>	No
COM003	(Tenant satisfaction) (%)	98.00%	100.00%	<div></div>	98.00%	100.00%	<div></div>	98.00%	99.72%	<div></div>	98.00%	99.75%	<div></div>	Yes
COM004	(Temp. accommodation) (no.)	65	73	<div></div>	65	78	<div></div>	65	84	<div></div>	65	89	<div></div>	No
COM005	(Non-decent homes) (%)	0.0%	0.0%	<div></div>	0.0%	0.0%	<div></div>	0.0%	0.0%	<div></div>	0.0%	0.0%	<div></div>	Yes
COM006	(Modern Homes Std) (%)	825	844	<div></div>	1,650	1,767	<div></div>	2,475	2,752	<div></div>	3,300	3,615	<div></div>	Yes
COM007	(Emergency repairs) (%)	99.00%	100.00%	<div></div>	99.00%	99.27%	<div></div>	99.00%	99.00%	<div></div>	99.00%	99.00%	<div></div>	Yes
COM008	(Responsive repairs) (days)	7.00	5.86	<div></div>	7.00	6.18	<div></div>	7.00	6.44	<div></div>	7.00	6.62	<div></div>	Yes
COM009	(Emergency repairs) (%)	98.00%	98.40%	<div></div>	98.00%	98.32%	<div></div>	98.00%	98.28%	<div></div>	98.00%	98.70%	<div></div>	Yes
COM010	(Calls to Careline) (%)	97.50%	99.91%	<div></div>	97.50%	99.89%	<div></div>	97.50%	99.87%	<div></div>	97.50%	99.87%	<div></div>	Yes
Governance Quarterly KPIs														
GOV004	(Major planning) (%)	75.00%	100.00%	<div></div>	75.00%	100.00%	<div></div>	75.00%	100.00%	<div></div>	75.00%	100.00%	<div></div>	Yes
GOV005	(Minor planning) (%)	90.00%	84.62%	<div></div>	90.00%	91.13%	<div></div>	90.00%	91.67%	<div></div>	90.00%	92.05%	<div></div>	Yes
GOV006	(Other planning) (%)	94.00%	93.96%	<div></div>	94.00%	94.72%	<div></div>	94.00%	95.20%	<div></div>	94.00%	95.17%	<div></div>	Yes
GOV007	(Appeals - officers) (%)	19.0%	0.0%	<div></div>	19.0%	31.8%	<div></div>	19.0%	33.3%	<div></div>	19.0%	30.6%	<div></div>	No
GOV008	(Appeals - members) (%)	50.0%	50.0%	<div></div>	50.0%	50.0%	<div></div>	50.0%	41.2%	<div></div>	50.0%	46.9%	<div></div>	Yes
Neighbourhoods Quarterly KPIs														
NEI001	(Non-recycled waste) (kg)	100	95	<div></div>	199	197	<div></div>	299	297	<div></div>	400	402	<div></div>	No
NEI002	(Household recycling) (%)	64.58%	61.00%	<div></div>	62.53%	60.30%	<div></div>	61.51%	57.90%	<div></div>	60.00%	57.57%	<div></div>	No
NEI003	(Litter) (%)	8%	11%	<div></div>	8%	8%	<div></div>	8%	8%	<div></div>	8%	10%	<div></div>	No
NEI004	(Detritus) (%)	10%	14%	<div></div>	10%	15%	<div></div>	10%	14%	<div></div>	10%	14%	<div></div>	No
NEI005	(Neighbourhood issues) (%)	95.00%	96.22%	<div></div>	95.00%	95.91%	<div></div>	95.00%	96.46%	<div></div>	95.00%	96.78%	<div></div>	Yes
NEI006	(Fly-tip investigations) (%)	90.00%	95.35%	<div></div>	90.00%	95.33%	<div></div>	90.00%	94.32%	<div></div>	90.00%	94.54%	<div></div>	Yes
NEI007	(Fly-tip: contract) (%)	90.00%	90.84%	<div></div>	90.00%	92.42%	<div></div>	90.00%	90.89%	<div></div>	90.00%	91.38%	<div></div>	Yes
NEI008	(Fly-tip: non-contract) (%)	90.00%	67.72%	<div></div>	90.00%	81.28%	<div></div>	90.00%	85.64%	<div></div>	90.00%	86.49%	<div></div>	No
NEI009	(Noise investigations) (%)	90.00%	87.80%	<div></div>	90.00%	91.63%	<div></div>	90.00%	90.52%	<div></div>	90.00%	91.56%	<div></div>	Yes
NEI010	(Increase in homes) (no.)	70	48	<div></div>	111	81	<div></div>	182	102	<div></div>	230	267	<div></div>	Yes
NEI011	(Commercial rent arrears) (%)	3.0%	5.2%	<div></div>	3.0%	4.7%	<div></div>	3.0%	2.6%	<div></div>	3.0%	2.4%	<div></div>	Yes
NEI012	(Commercial premises let) (%)	98.00%	98.98%	<div></div>	98.00%	99.32%	<div></div>	98.00%	98.89%	<div></div>	98.00%	98.89%	<div></div>	Yes
Resources Quarterly KPIs														
RES001	(Sickness absence) (days)	1.54	2.02	<div></div>	3.20	3.88	<div></div>	4.95	5.58	<div></div>	7.00	7.99	<div></div>	No
RES002	(Invoice payments) (%)	97%	95%	<div></div>	97%	96%	<div></div>	97%	96%	<div></div>	97%	97%	<div></div>	Yes
RES003	(Council Tax collection) (%)	27.10%	27.56%	<div></div>	51.98%	52.54%	<div></div>	77.00%	77.91%	<div></div>	96.50%	98.03%	<div></div>	Yes
RES004	(NNDR Collection) (%)	28.38%	28.52%	<div></div>	53.04%	53.54%	<div></div>	78.09%	78.78%	<div></div>	97.20%	97.84%	<div></div>	Yes
RES005	(New benefit claims) (days)	22.00	22.56	<div></div>	22.00	22.36	<div></div>	22.00	21.78	<div></div>	22.00	21.76	<div></div>	Yes
RES006	(Benefits changes) (days)	10.00	7.03	<div></div>	10.00	7.19	<div></div>	10.00	7.29	<div></div>	6.00	4.47	<div></div>	Yes
RES009	(Website Availability) (%)	99.60%	99.96%	<div></div>	99.60%	99.94%	<div></div>	99.60%	99.95%	<div></div>	99.60%	99.94%	<div></div>	Yes
RES010	(Website Broken Links) (%)	94.10%	95.50%	<div></div>	94.10%	100.00%	<div></div>	94.10%	100.00%	<div></div>	94.10%	100.00%	<div></div>	Yes
RES011	(Website Navigation) (%)	79.90%	81.97%	<div></div>	79.90%	81.57%	<div></div>	79.90%	81.04%	<div></div>	79.90%	80.66%	<div></div>	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
Q4/15/16	98.00%	100.90%
Q3/15/16	98.00%	99.55%
Q2/15/16	98.00%	100.11%
Q1/15/16	98.00%	100.87%
Q4/14/15		

Annual Target: 2015/16 - 98.00%
2014/15 - N/A
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):

(Q4 2015/16) -
Because of the change in definition, it is inappropriate to provide the comparative performance for previous years.

However, for information purposes, the Rent Collection Rate for Q4 using the old definition was 98.16%, compared to 99.08% in the same quarter in 2014/15.

As expected and previously advised as being likely, that due to the change in the definition and the method used to calculate it, the target will be increased next year in the light of actual performance over 2015/16.

Corrective action proposed (if required):

Although this KPI has been in place for a number of years, members have agreed a change in the definition from 2015/16 to use the same definition as used by other councils and housing associations and to enable the Council's performance to be properly benchmarked with other social landlords. The performance indicator now measures:

The percentage of rent collected from current and former tenants as a percentage of rent due. It does not take into account any outstanding arrears at the start of the financial year.

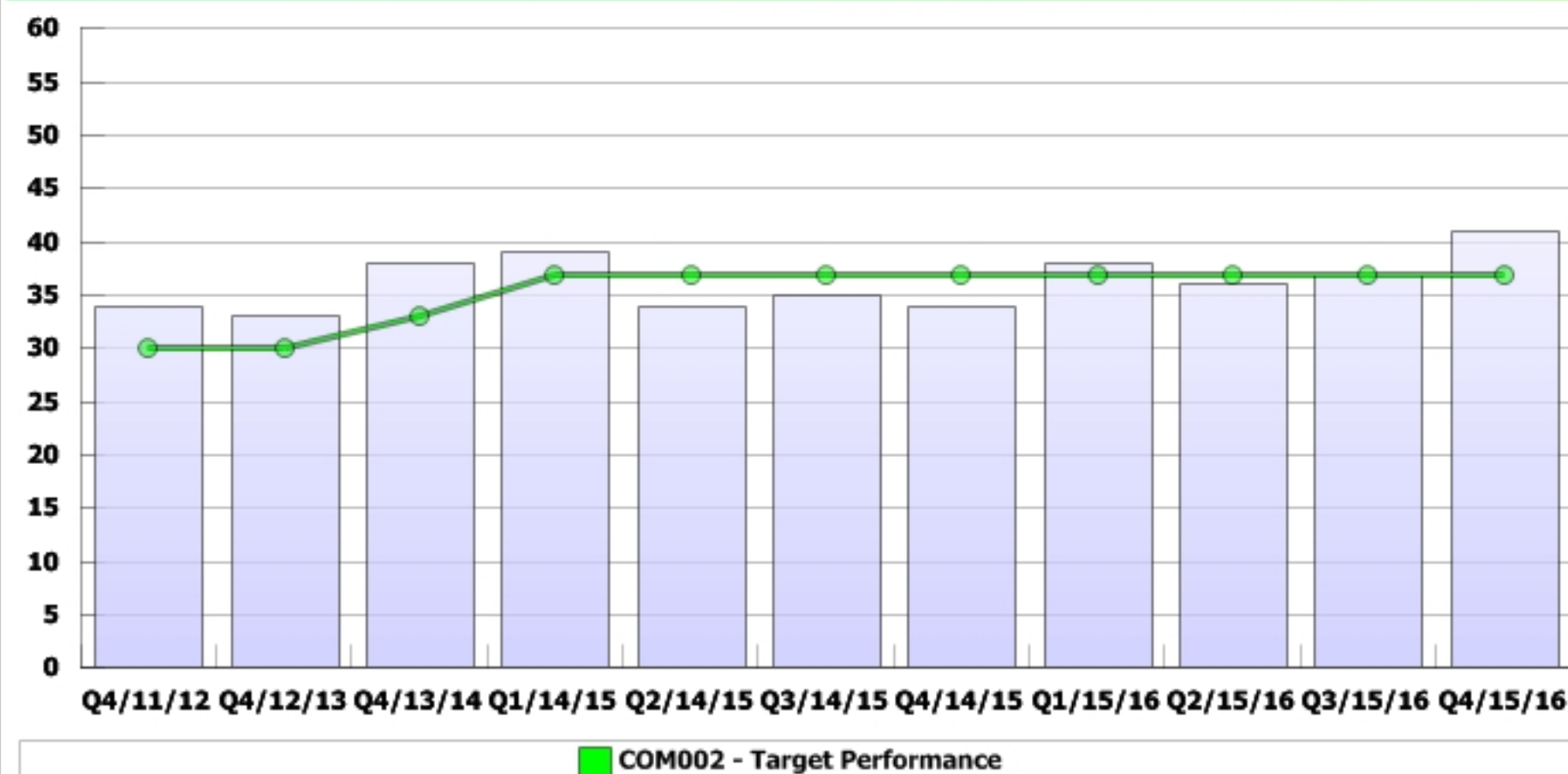


COM002 On average, how many days did it take us to re-let a Council property?

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	
Q4/15/16	37	41	✗
Q3/15/16	37	37	✓
Q2/15/16	37	36	✓
Q1/15/16	37	38	✗
Q4/14/15	37	34	✓

Annual 2015/16 - 37 days
 Target: 2014/15 - 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):

(Q4 2015/16) - Target not met due to long term sickness of team leader, other staff sickness and vacancy within Housing Allocations Team. Staff vacancies and sickness in Repairs service of key members of void team. Increase in number of refusals of offers made, resulting in reduction in staff time to make offers on other ready properties. Due to staff shortages, there has also been a slight increase in the length of time taken for the Older Persons team to provide an assessment on the suitability for sheltered housing for those applicants moving to this type of accommodation

Corrective action proposed (if required):

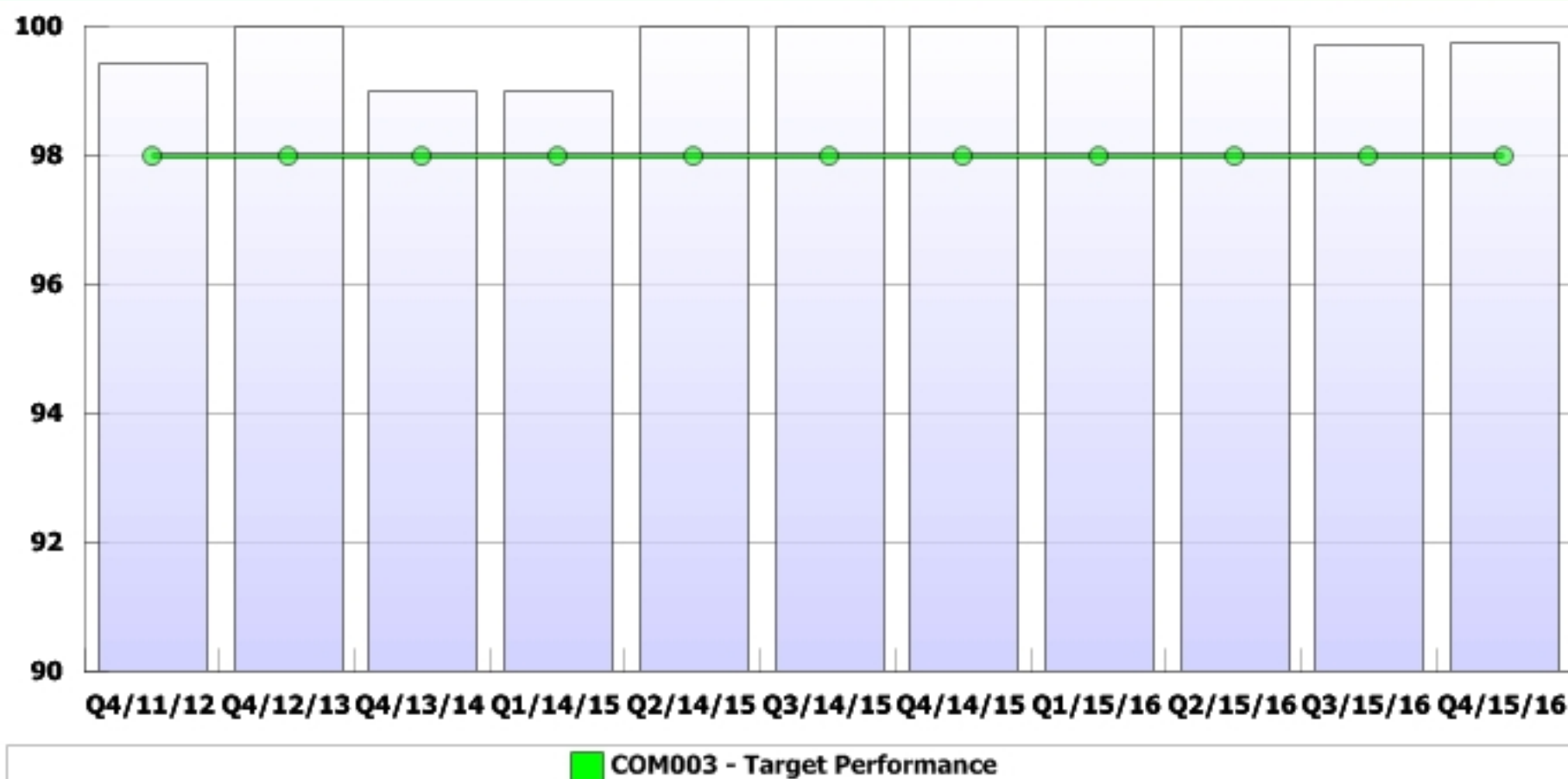
(Q4 2015/16) - Housing Allocations team now fully staffed so there should be an improvement in their performance. Pre-verification of applicants well placed for an offer should reduce time spent checking eligibility at time of offer. Voids working party looking at ways of improving performance.

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 or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q4/15/16	98.00%	99.75%
Q3/15/16	98.00%	99.72%
Q2/15/16	98.00%	100.00%
Q1/15/16	98.00%	100.00%
Q4/14/15	98.00%	100.00%



Annual 2015/16 - 98.00%
Target: 2014/15 - 98.00%

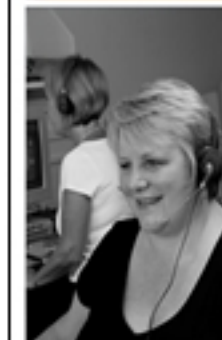
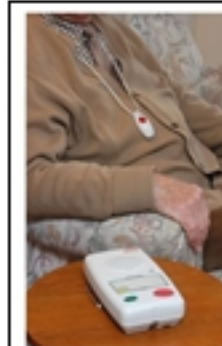
Indicator of good performance:
A higher percentage is good

↑ 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):

(Q4 2015/16) - Performance continues to meet the target set for this indicator

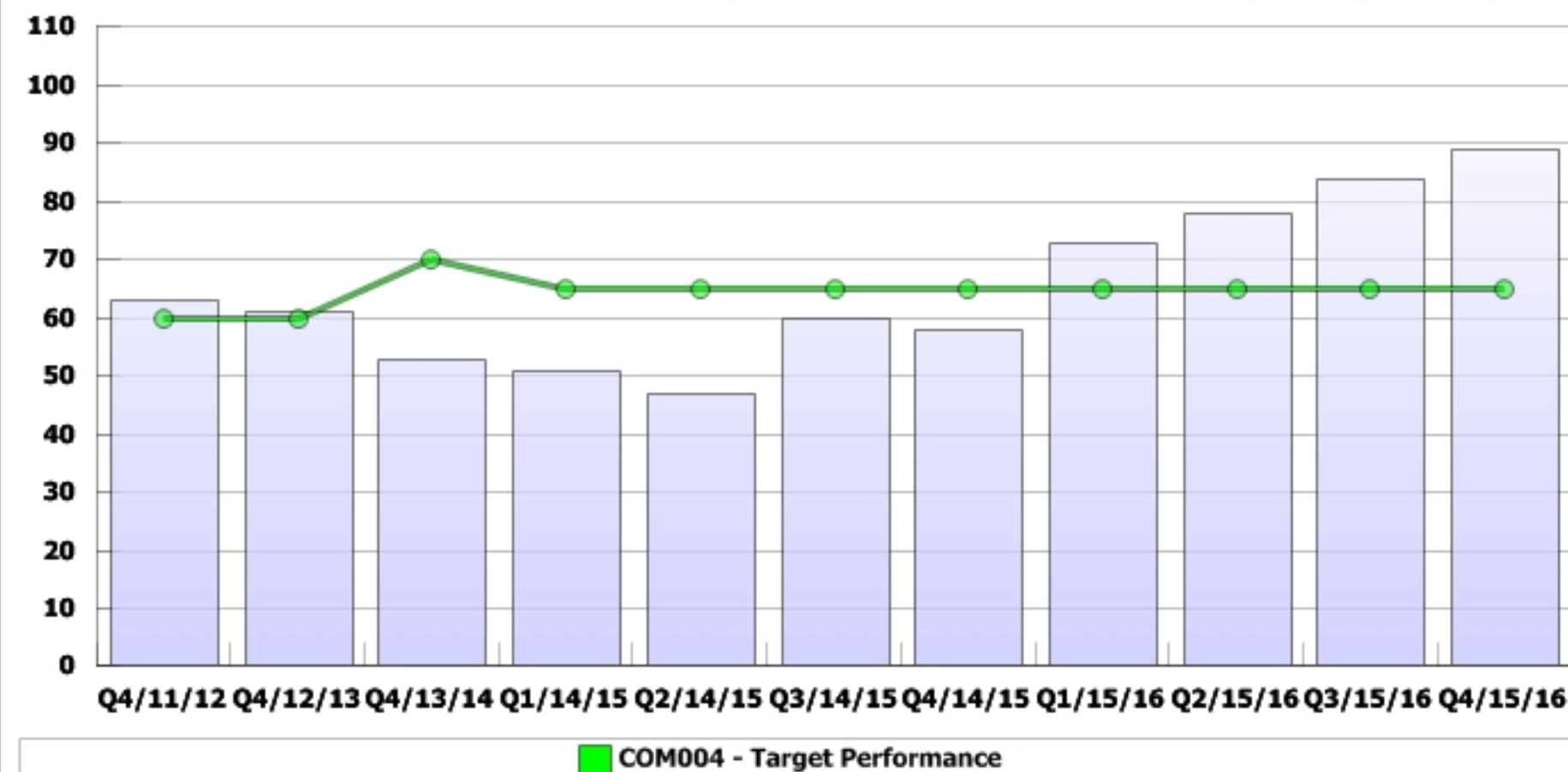
Corrective action proposed (if required):

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
Q4/15/16	65	89
Q3/15/16	65	84
Q2/15/16	65	78
Q1/15/16	65	73
Q4/14/15	65	58



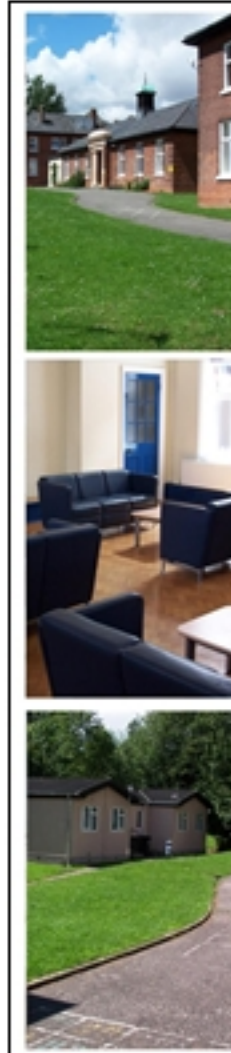
Annual 2015/16 - 65
Target: 2014/15 - 65

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?

☒ No



Comment on current performance (including context):

(Q4 2015/16) - This quarter's snapshot figure is 103 households in temporary accommodation. Snapshot figures for previous quarters were Q1: 73, Q2: 83 and Q3: 95. Averaged over the year, the annual performance is 88.5 per quarter ($73+83+95+103/4=88.5$). Contributing factors to the target not being met are:
1) an increase in "new" homeless households being placed into temporary accommodation and
2) existing homeless households in temporary accommodation are not moving out as quickly due to there being fewer social housing lettings available.

Corrective action proposed (if required):

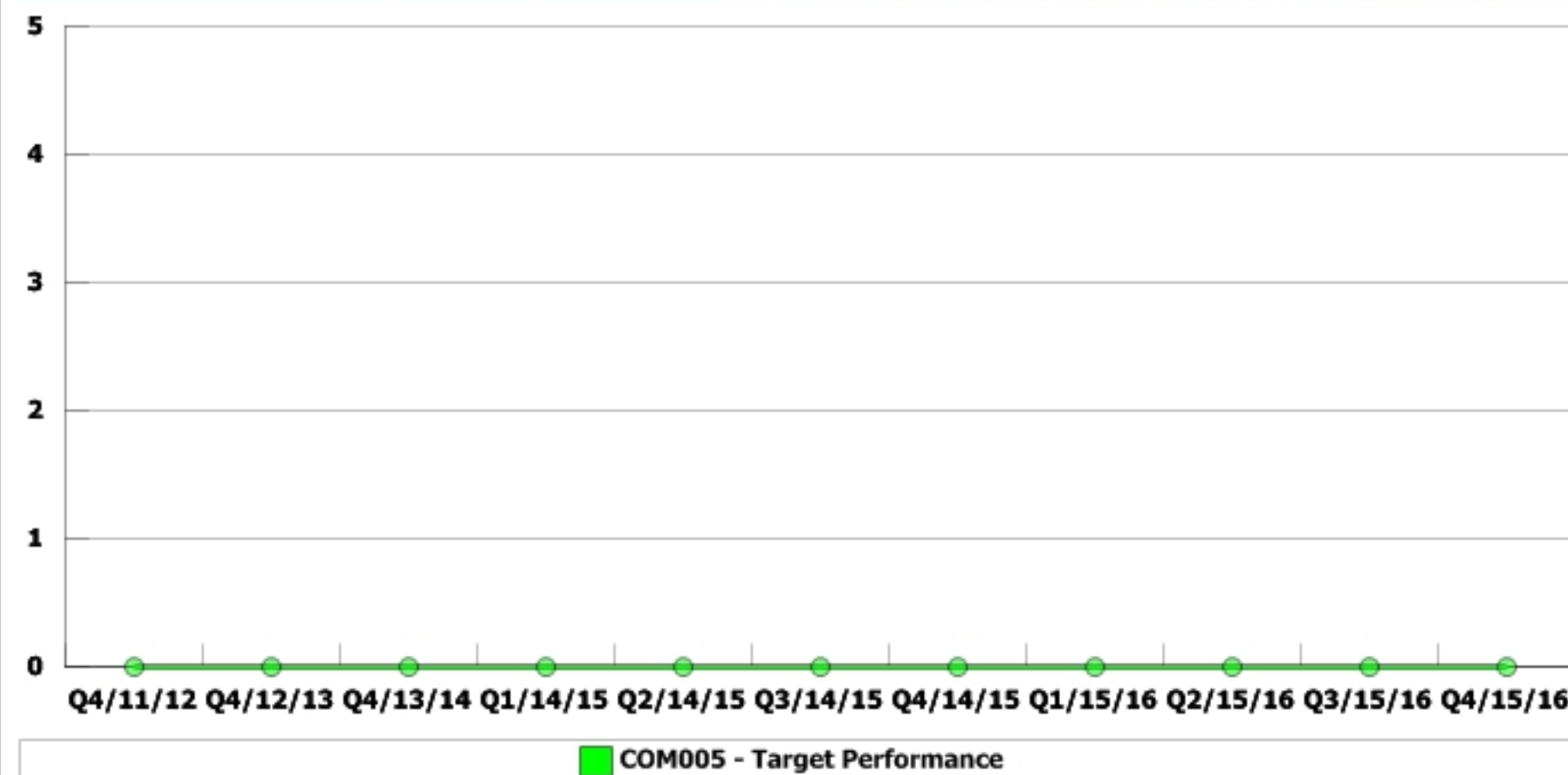
(Q4 2015/16) - Members have agreed the use of £30,000 per annum for three years in order to provide landlord deposits and rental loans to help homeless people into the private sector. This should reduce the number of homeless households needing to be placed in temporary accommodation.

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
Q4/15/16	0.0%	0.0%
Q3/15/16	0.0%	0.0%
Q2/15/16	0.0%	0.0%
Q1/15/16	0.0%	0.0%
Q4/14/15	0.0%	0.0%



Annual 2015/16 - 0.0%
Target: 2014/15 - 0.0%

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):

(Q4 2015/16) - Target achieved.

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

During 2014-15 over 800 Stock Condition Surveys were completed and during 2015-16 the same number of surveys were planned to ensure no properties fall into the Non-Decent category.

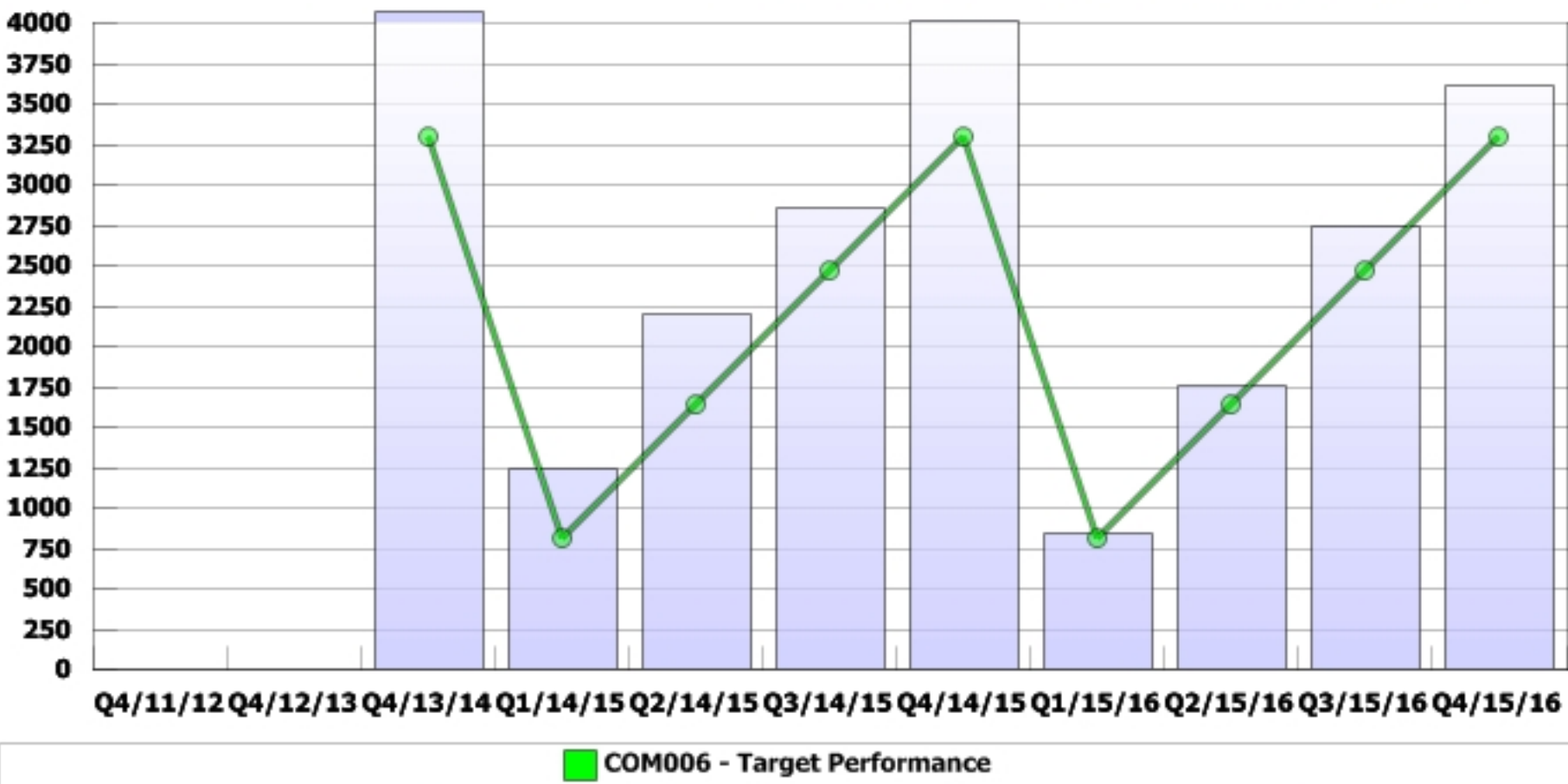
Corrective action proposed (if required):

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	
Q4/15/16	3,300	3,615	✓
Q3/15/16	2,475	2,752	✓
Q2/15/16	1,650	1,767	✓
Q1/15/16	825	844	✓
Q4/14/15	3,300	4,020	✓

Annual Target: 2015/16 - 3,300
2014/15 - 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?

Yes

Comment on current performance (including context):

(Q4 - 2015/16) - Target achieved

Corrective action proposed (if required):

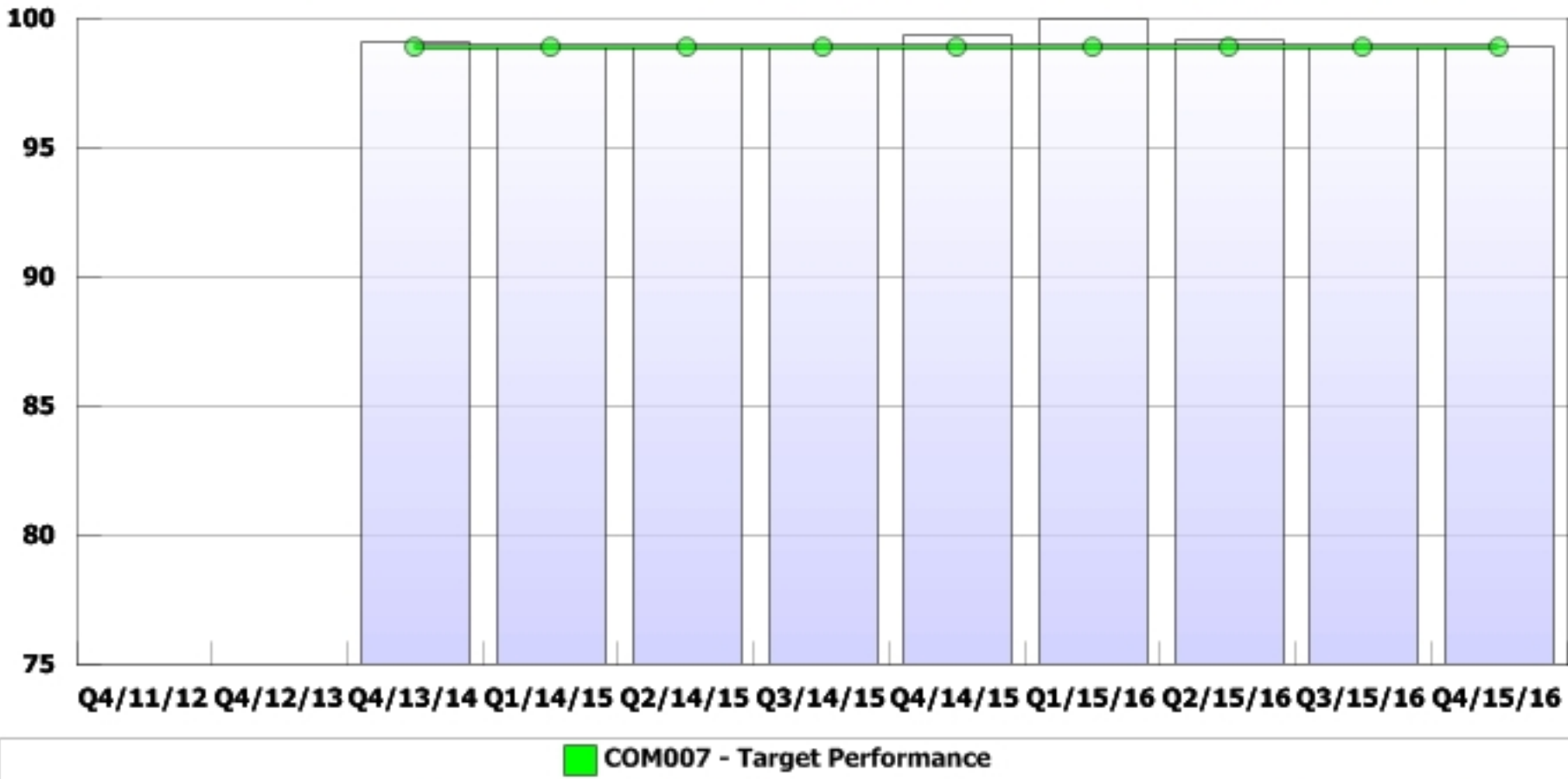
COM007

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
Q4/15/16	99.00%	99.00%
Q3/15/16	99.00%	99.00%
Q2/15/16	99.00%	99.27%
Q1/15/16	99.00%	100.00%
Q4/14/15	99.00%	99.40%



Annual 2015/16 - 99.00%
Target: 2014/15 - 99.00%
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):

(Q4 2015/16) - The performance achieved target for each of the 4 quarters through the year and the outturn performance for the year was 99%

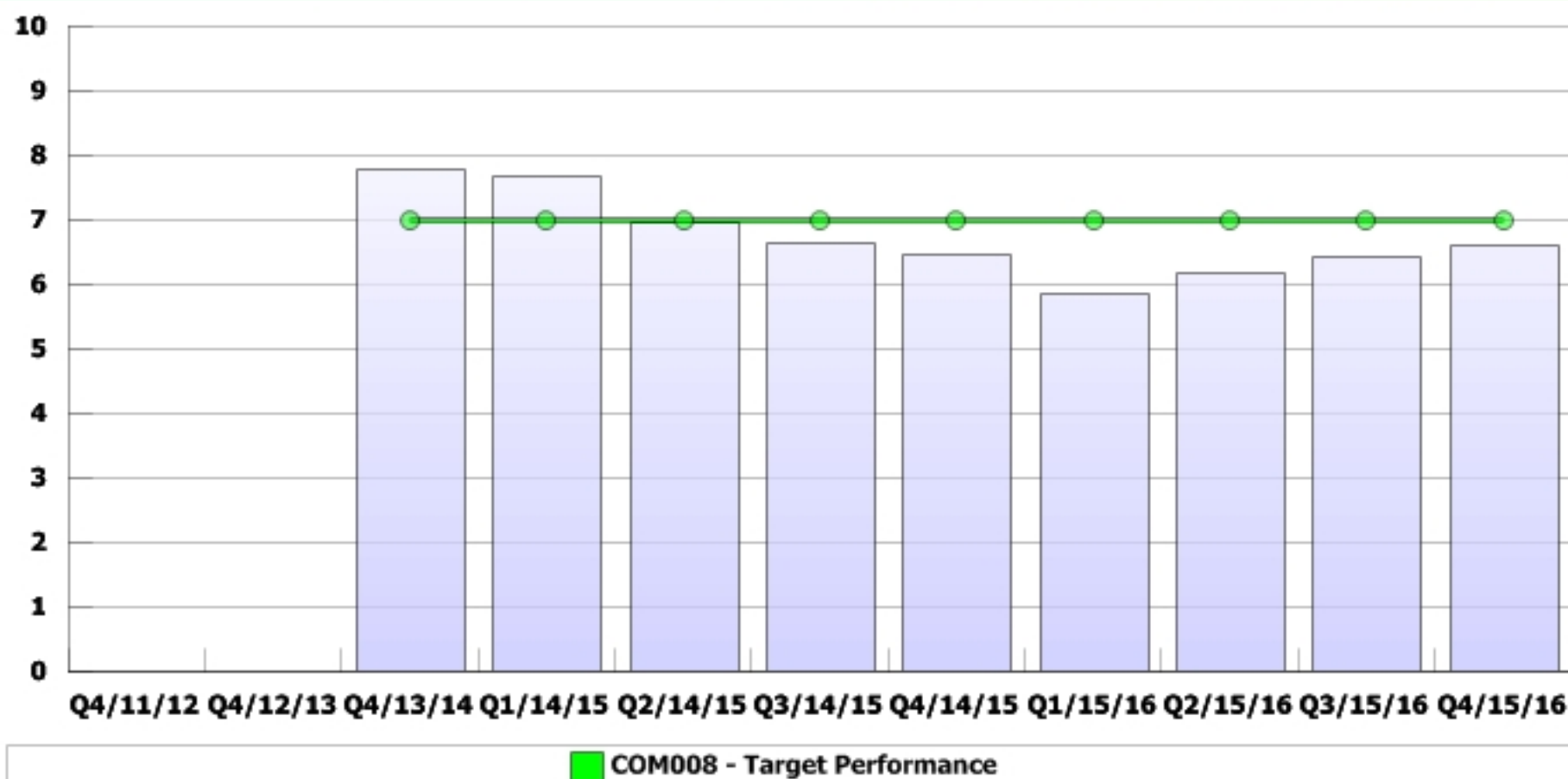
Corrective action proposed (if required):

COM008 What is the average overall time to complete responsive repairs?

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
Q4/15/16	7.00	6.62
Q3/15/16	7.00	6.44
Q2/15/16	7.00	6.18
Q1/15/16	7.00	5.86
Q4/14/15	7.00	6.48

Annual 2015/16 - 7.00 working days

Target: 2014/15 - 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):

(Q4 2015/16) - Performance continues to achieve the 7 working day target for the full year

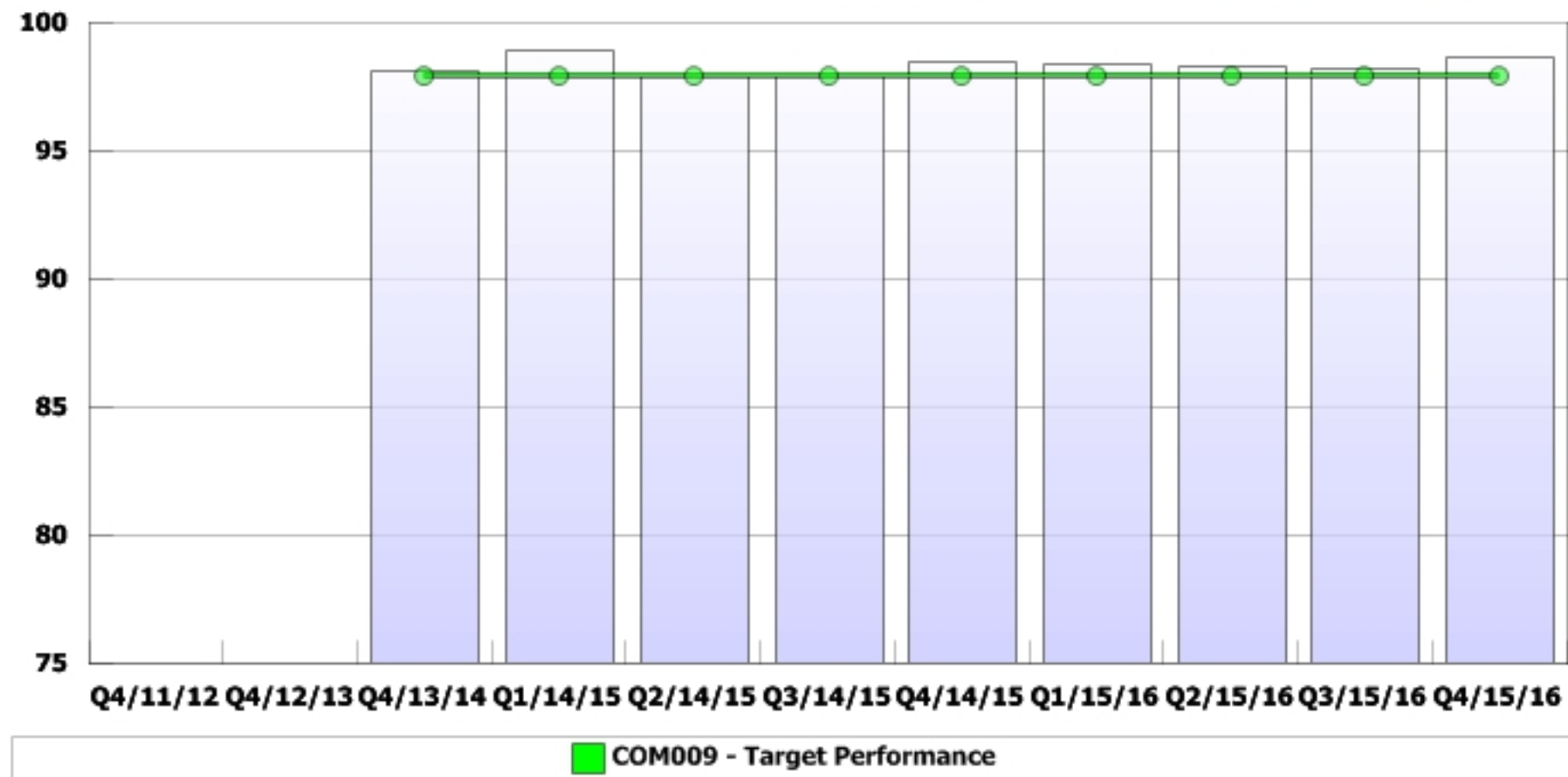
Corrective action proposed (if required):

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
Q4/15/16	98.00%	98.70%
Q3/15/16	98.00%	98.28%
Q2/15/16	98.00%	98.32%
Q1/15/16	98.00%	98.40%
Q4/14/15	98.00%	98.50%



Annual Target: 2015/16 - 98.00%
2014/15 - 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):

(Q4 2015/16) - Target continues to be met.

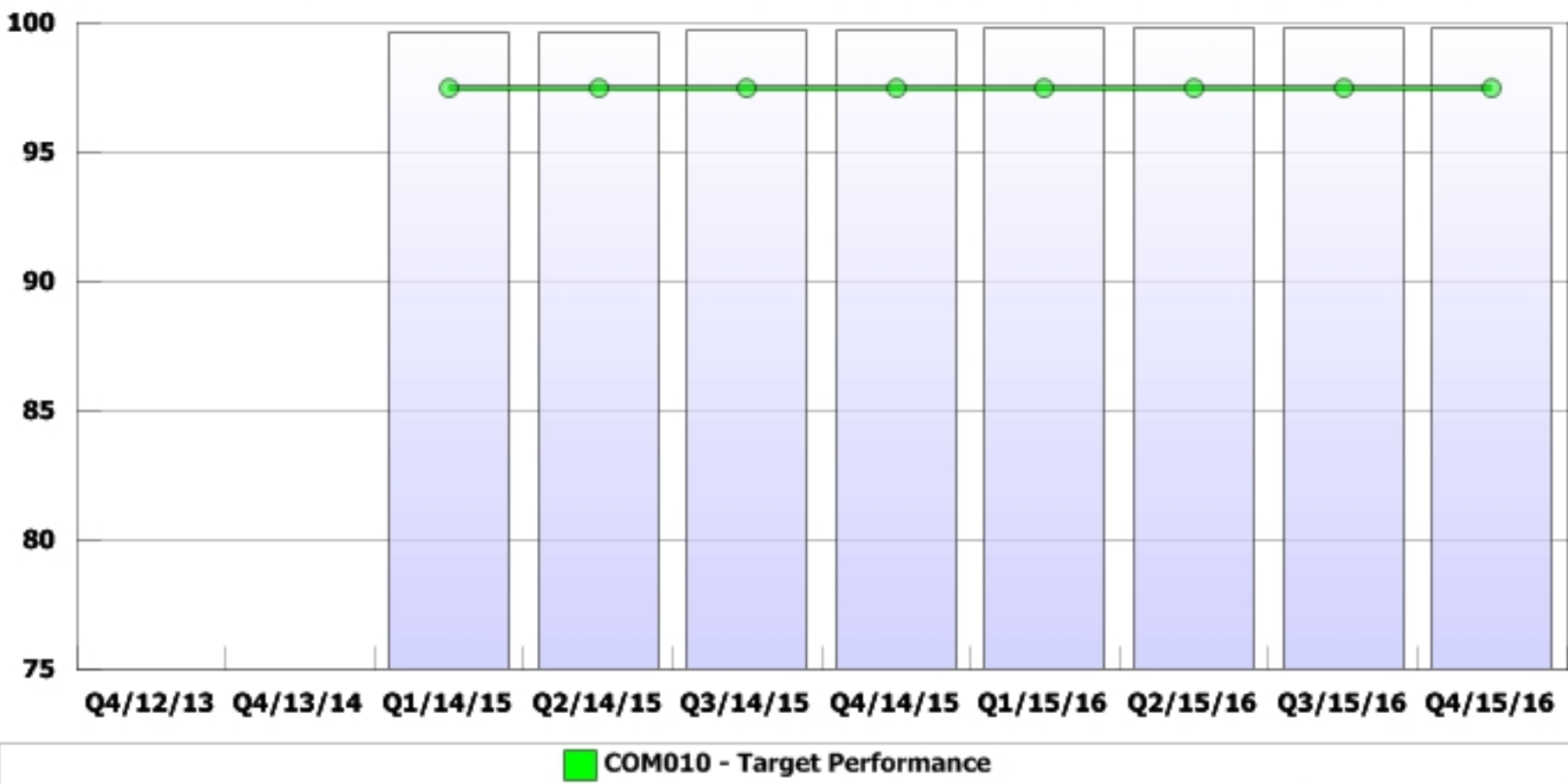
Corrective action proposed (if required):

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 or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q4/15/16	97.50%	99.87%
Q3/15/16	97.50%	99.87%
Q2/15/16	97.50%	99.89%
Q1/15/16	97.50%	99.91%
Q4/14/15	97.50%	99.80%



Annual Target: 2015/16 - 97.50%
2014/15 - 97.50%

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):

(Q4 2015/16) - The target has been exceeded.

Corrective action proposed (if required):