

Key Performance Indicators 2017/18 – Quarter 1 Performance Report

Appendix 1

| Communities Quarterly Indicators | Q1 2017/18 | | | Q2 2017/18 | | | Q3 2017/18 | | | Q4 2017/18 | | | Is year-end target likely to be achieved? |
|--|------------|---------|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|---|
| | Target | Value | Status | Target | Value | Status | Target | Value | Status | Target | Value | Status | |
| COM001 Rent collected from current and former tenants as a percentage of rent due (excluding rent arrears brought forward). | 99% | 100.77% | ✓ | 99% | | | 99% | | | 99% | | | Yes |
| COM002 On average, how many days did it take us to re-let a Council property? | 37 | 32 | ✓ | 37 | | | 37 | | | 37 | | | Yes |
| COM003 How satisfied were our tenants with the standard of the repairs service they received? | 98% | 100% | ✓ | 98% | | | 98% | | | 98% | | | Yes |
| COM004 How many households were housed in temporary accommodation? | 130 | 97 | ✓ | 130 | | | 130 | | | 130 | | | Yes |
| COM005 What percentage of our council homes were not in a decent condition? | 0% | 0% | ✓ | 0% | | | 0% | | | 0% | | | Yes |
| COM007 What percentage of all emergency repairs are attended to within 4 working hours? | 99% | 99.01% | ✓ | 99% | | | 99% | | | 99% | | | Yes |
| COM008 What is the average overall time to complete responsive repairs? | 7 | 4.87 | ✓ | 7 | | | 7 | | | 7 | | | Yes |
| COM009 What percentage of appointments for repairs are both made and kept? | 98% | 99.01% | ✓ | 98% | | | 98% | | | 98% | | | Yes |
| COM010 What percentage of calls to the council's Careline Service are answered within 60 seconds? | 97.5% | 99.8% | ✓ | 97.5% | | | 97.5% | | | 97.5% | | | Yes |

Key Performance Indicators 2017/18 Quarter 1 Performance

Report Author: Monika Chwiedz (Performance Improvement Officer)

Reflecting on our performance:

There are 32 KPIs for this year

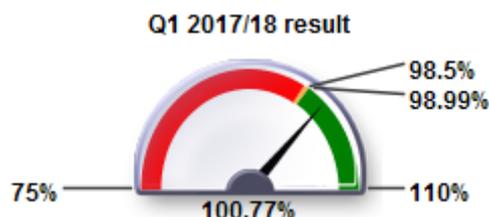
27 (84%) achieved target and 5 (16%) missed target, however of those missing target 1(3%) performed within their amber tolerance.

Nine (9) of the Key Performance Indicators fall within the Communities Directorate,

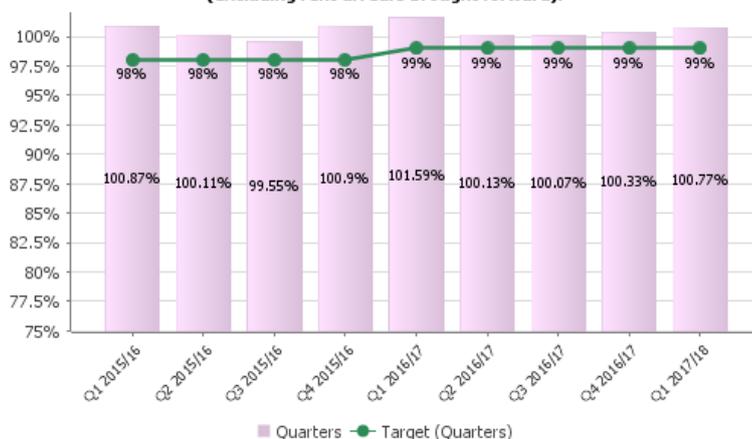
Rent collected from current and former tenants as a percentage of rent due

COM001 (excluding rent arrears brought forward).

This indicator is a key measure of the effectiveness and efficiency of our rent collection service. An efficient rent collection service is important to ensuring that as much of the rent due, and therefore potential income to the Council as landlord, is collected and received.



COM001 Rent collected from current and former tenants as a percentage of rent due (excluding rent arrears brought forward).



Comment on current performance: – Target achieved

Calculation $(E/(A-B)) \times 100$

E = RENT COLLECTED IN YEAR FROM CURRENT AND FORMER TENANTS

A = RENT AND SERVICE CHARGES DUE FOR THE PERIOD

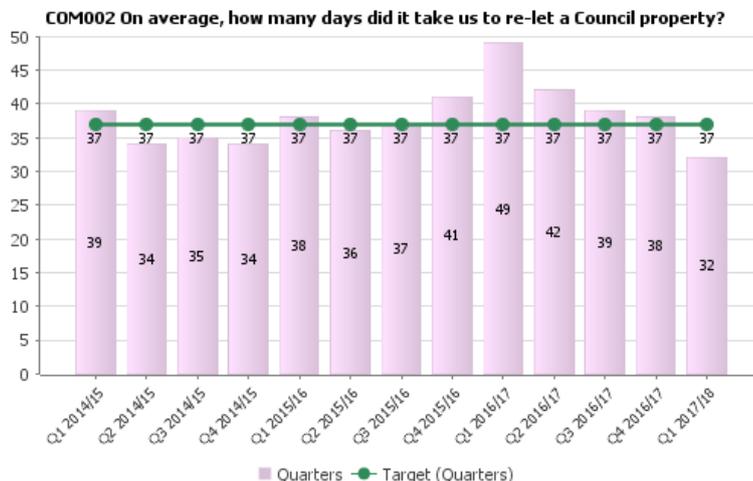
(WHETHER PROPERTY IS OCCUPIED OR NOT AND EXCLUDING ARREARS BROUGHT FORWARD)

B = RENT LOSS DUE TO EMPTY PROPERTIES

$(8198821.40 / (8199224.71 - 63307.06)) = 100.77$

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

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'.

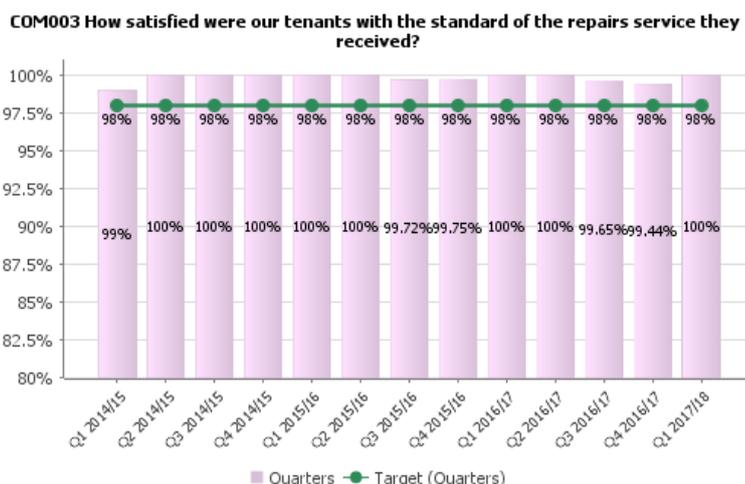


Comment on current performance: We started weekly bidding cycles in January this year and this together with being fully staffed in both Housing Options and Repairs teams and the appointment of a Voids coordinator who is dedicated to the processing of voids in the Repairs team, has resulted in the figure for the quarter being 5 days below the target.

How satisfied were our tenants with the standard of the repairs service they

COM003 received?

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



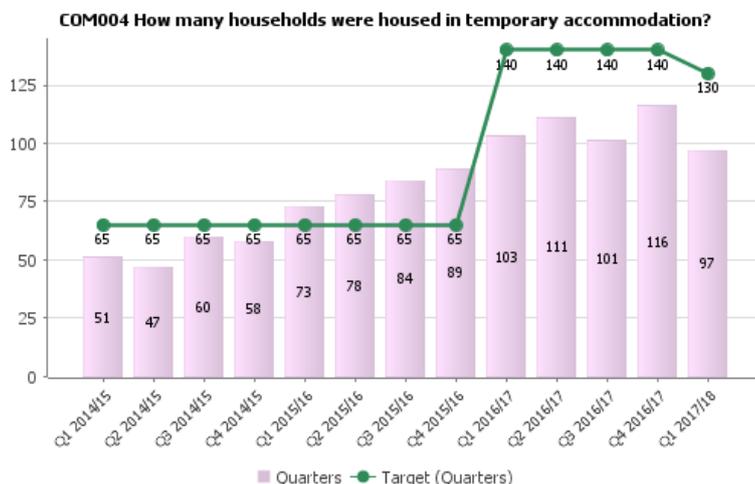
Comment on current performance: - Comments on the current performance for Q1 2017/18 - Total number of MCM surveys completed = 3. Total number of SMS responses received = 216. SMS responses introduced in October 2016 continue to show a high response rate. Level of satisfaction provided to EFDC tenants remains high.

Calculation: 3 MCM replies received + 216 SMS replies = 219 in total. Number of satisfied tenants from MCM = 3 + number of satisfied tenants from SMS = 216 so total is 219.

Therefore the calculation is $219/219 * 100 = 100\%$

COM004 How many households were housed in temporary accommodation?

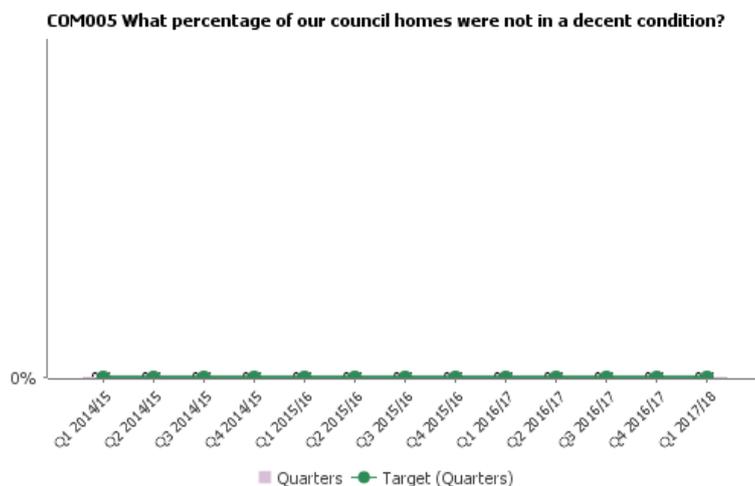
This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation. Annual performance is judged on the average of all four quarters performances.



Comment on current performance: Performance is within target.

COM005 What percentage of our council homes were not in a decent condition?

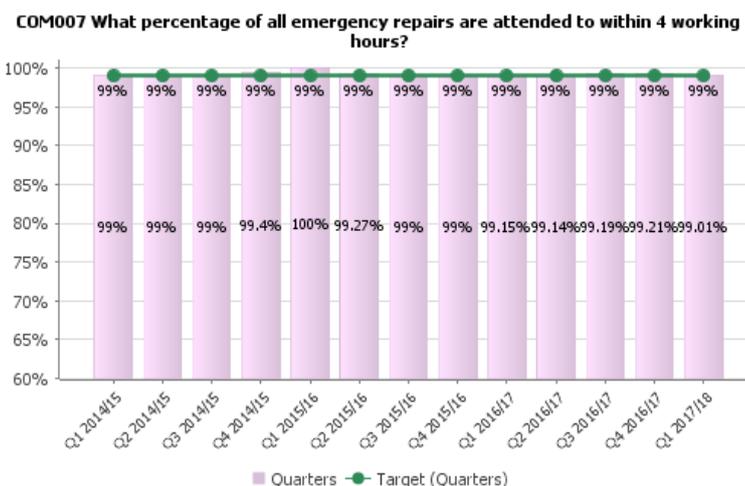
This indicator measures the number of non-decent council homes and the proportion this represents of the total council housing stock, in order to demonstrate progress towards making all council housing decent.



Comment on current performance: Target has been met

COM007 What percentage of all emergency repairs are attended to within 4 working hours?

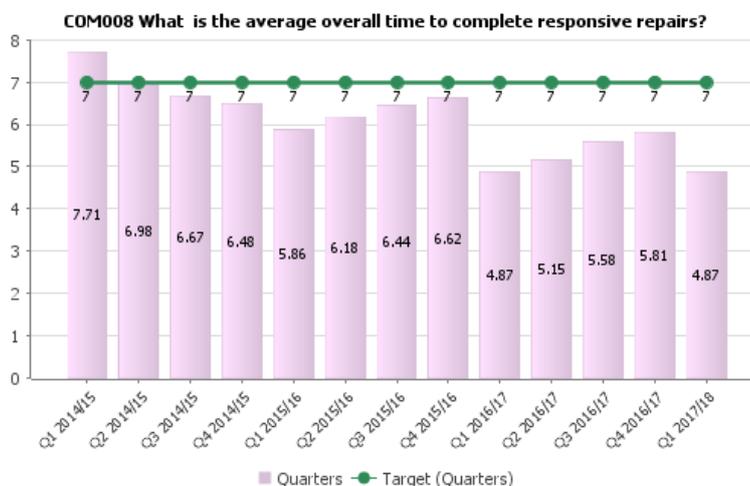
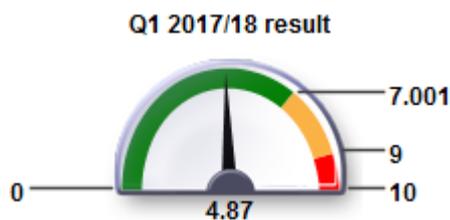
This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of emergency repairs is 4 hours.



Comment on current performance: Target has been met 99.01%

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

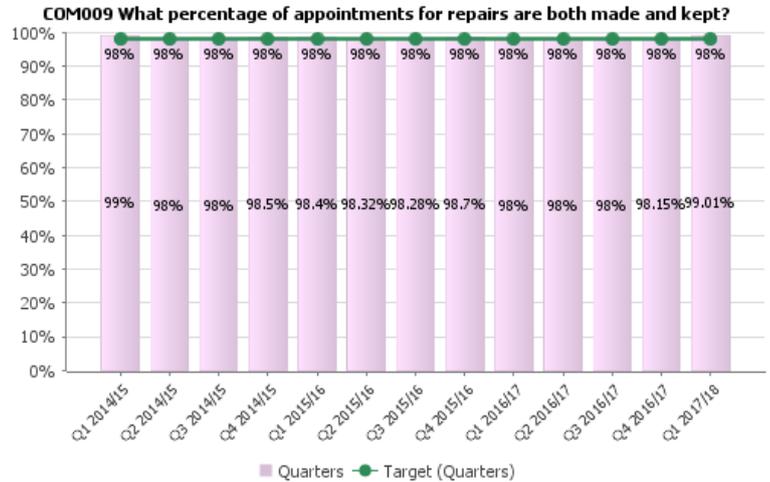
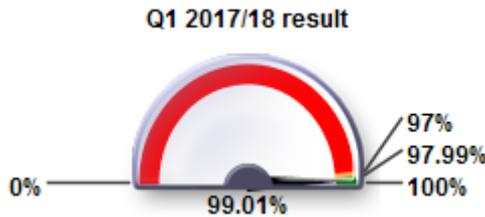
This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the average overall completion of responsive repairs is 7 working days.



Comment on current performance: Total is within target date. Currently reporting 4.87 days

COM009 What percentage of appointments for repairs are both made and kept?

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%.

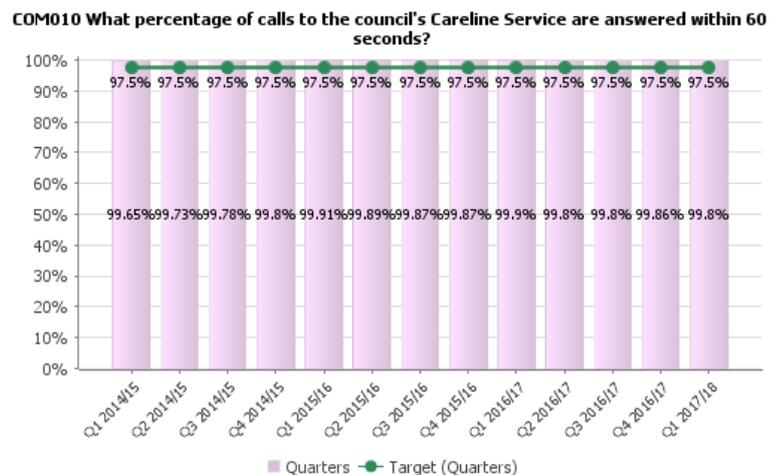
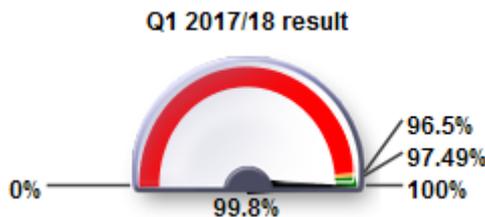


Comment on current performance: Target has been met 99%

What percentage of calls to the council's Careline Service are answered within 60 seconds?

COM010

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. This is the required definition used by the Telecare Services Association (TSA) for accreditation to the TSA.



Comment on current performance: Reached target