

Key Performance Indicators 2017/18 – Quarter 2 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%	100.38%	✓	99%			99%			Yes
COM002 On average, how many days did it take us to re-let a Council property?	37	32	✓	37	33	✓	37			37			Yes
COM003 How satisfied were our tenants with the standard of the repairs service they received?	98%	100%	✓	98%	99.56%	✓	98%			98%			Yes
COM004 How many households were housed in temporary accommodation?	130	97	✓	130	103	✓	130			130			Yes
COM005 What percentage of our council homes were not in a decent condition?	0%	0%	✓	0%	0%	✓	0%			0%			Yes
COM007 What percentage of all emergency repairs are attended to within 4 working hours?	99%	99.01%	✓	99%	99.8%	✓	99%			99%			Yes
COM008 What is the average overall time to complete responsive repairs?	7	4.87	✓	7	4.25	✓	7			7			Yes
COM009 What percentage of appointments for repairs are both made and kept?	98%	99.01%	✓	98%	99.01%	✓	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%	99.8%	✓	97.5%			97.5%			Yes

Key Performance Indicators 2017/18 Quarter 2 Performance

Report Author: Monika Chwiedz (Performance Improvement Officer)

Reflecting on our performance:

There are 32 KPIs for this year

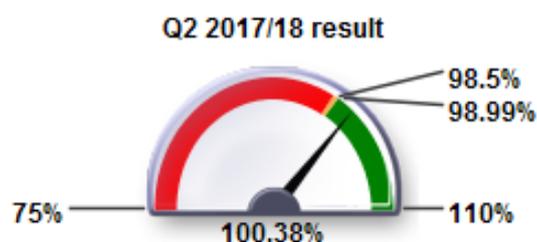
25 (78%) achieved target and 3 (9%) missed target and 4 (13%) performed within their amber tolerance.

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

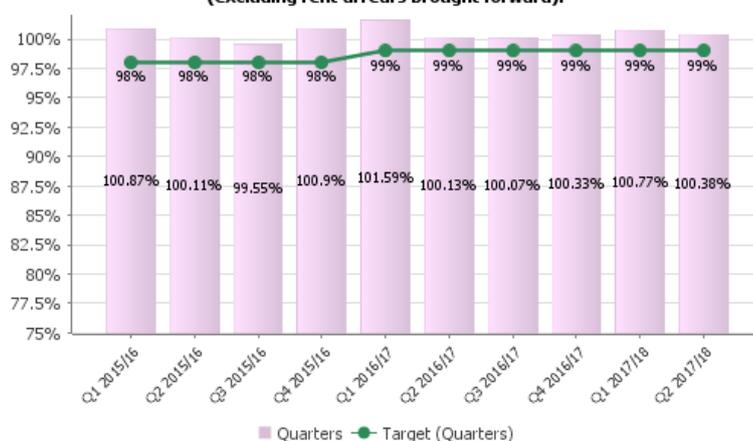
Rent collected from current and former tenants as a percentage of rent due

✓ 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 $(E/(A-B)) * 100$

E = RENT COLLECTED IN YEAR FROM CURRENT AND FORMER TENANTS

A = RENT AND SERVICE CHARGES DUE FOR THE PERIOD

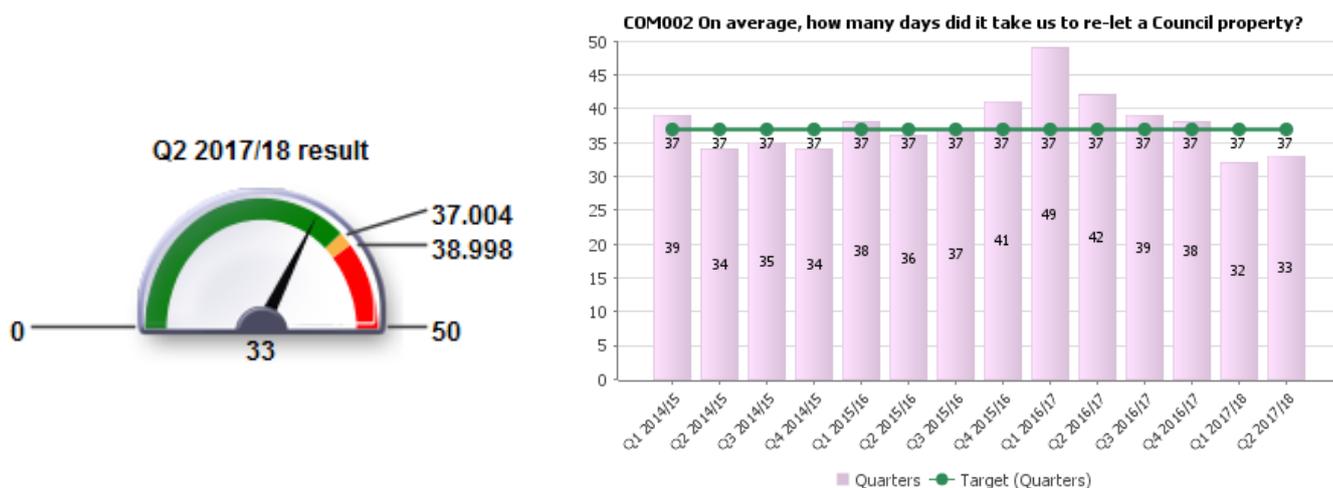
(WHETHER PROPERTY IS OCCUPIED OR NOT AND EXCLUDING ARREARS BROUGHT FORWARD)

B = RENT LOSS DUE TO EMPTY PROPERTIES

$(£16,340,441.43 / (£16,418,841.00 - £140,768.13)) = 100.38\%$

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'.

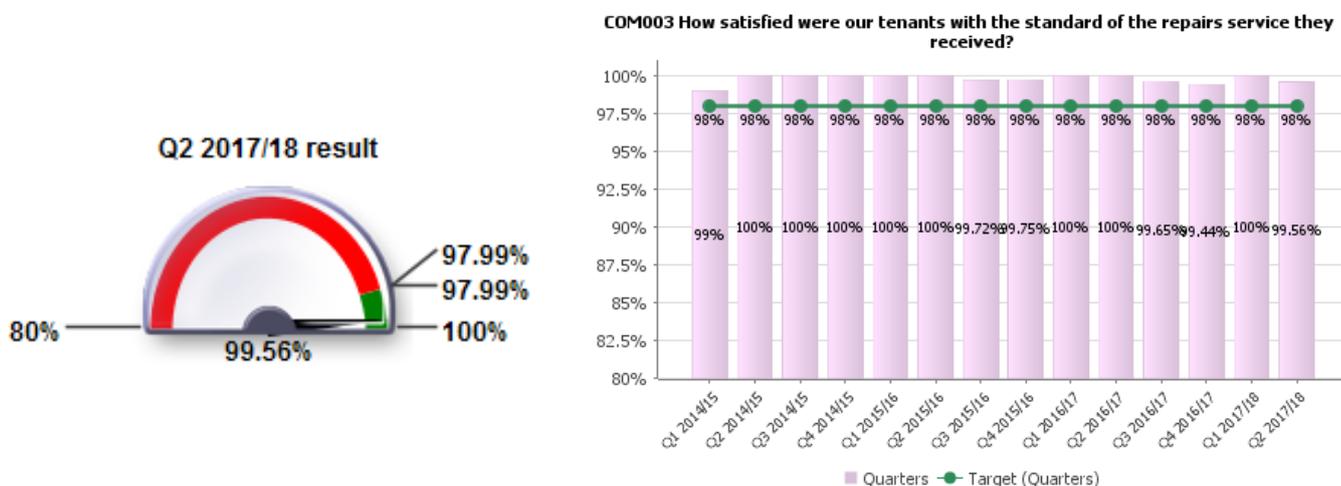


Comment on current performance :. Within target set

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

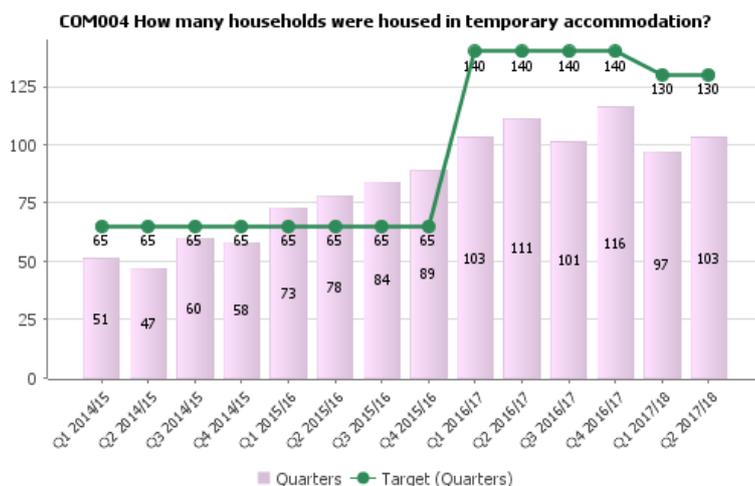
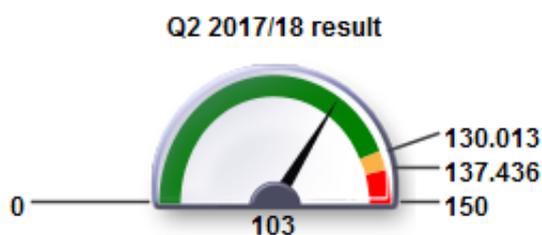


Comment on current performance : Total number of MCM surveys completed = 29. Total number of SMS

responses received = 425. Level of satisfaction provided to EFDC tenants remains high.
 Calculation: 29 MCM replies received + 425 SMS replies = 454 in total. Number of satisfied tenants from MCM = 29 + number of satisfied tenants from SMS = 423 so total is 452.
 Therefore the calculation is $452/454 * 100 = 99.56\%$

COM004 How many households were housed in temporary accommodation?

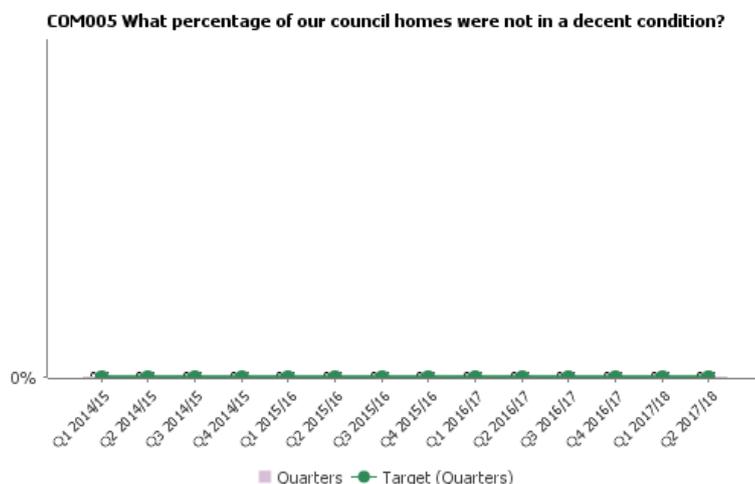
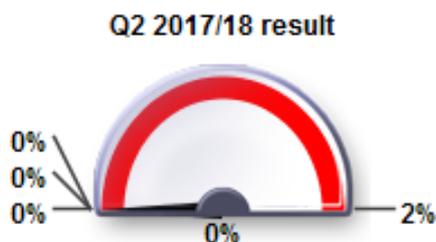
This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation. Annual performance is judged on the average of all four quarters performances.



Comment on current performance : – target met

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.

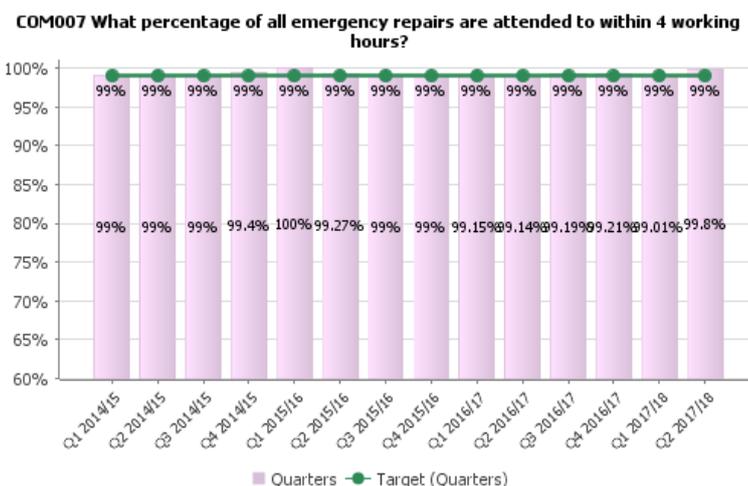


Comment on current performance : Target met

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

COM007 hours?

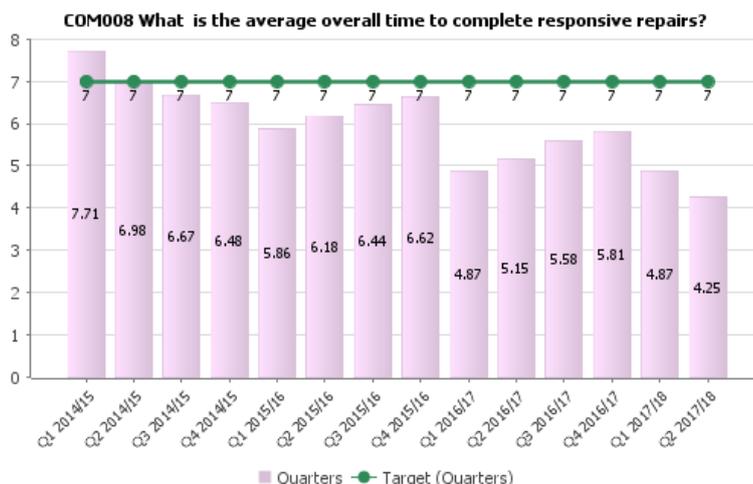
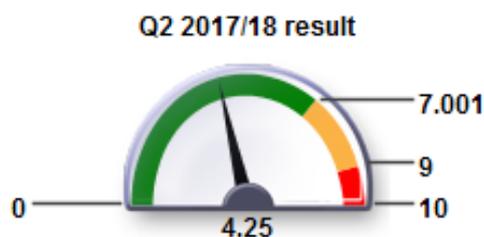
This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of emergency repairs is 4 hours.



Comment on current performance : Target met, total number of jobs 401, total attended within time 400
Total % is 99.8%

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.



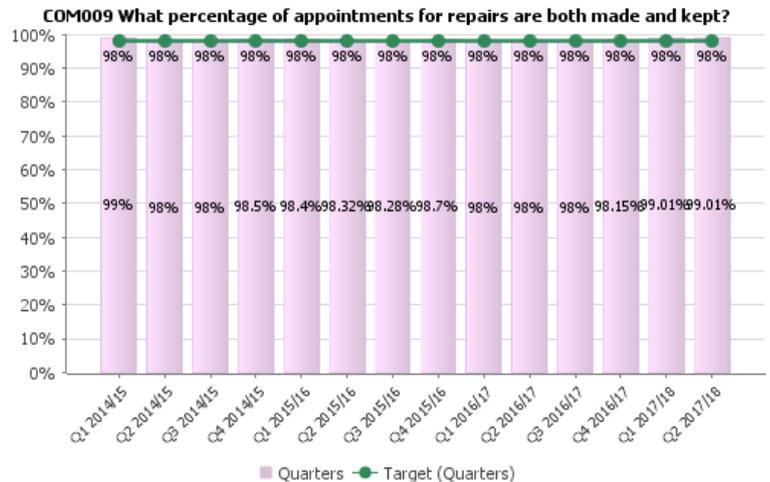
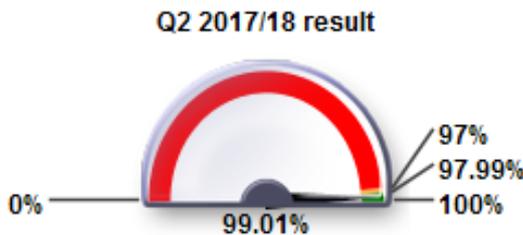
Comment on current performance: Target achieved – Total Jobs 4006

Total working Days 17021

Calculation – 17021 working days divided by jobs 4006 equals 4.2 average working 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 achieved. Total appointments 3933

Appointments kept 3896

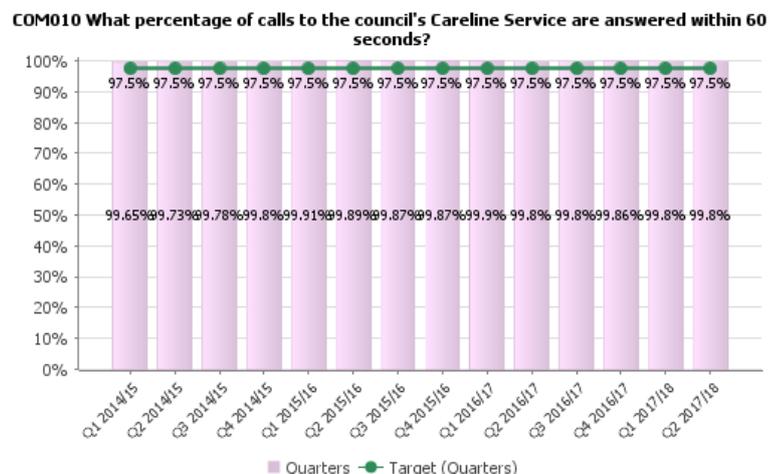
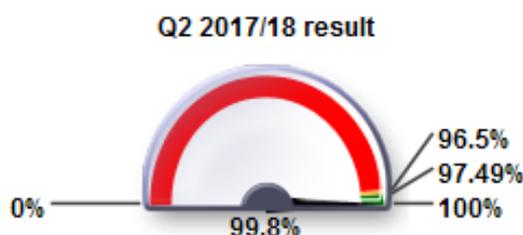
Late appointments 37

Total % is 99.01% on time appointments

What percentage of calls to the council's Careline Service are answered

COM010 within 60 seconds?

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: Target met.