

Key Performance Indicators 2017/18 – Quarter 4 Performance Report

Appendix A

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										
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%	100.25%	✓	99%	100.22%	✓	Yes
COM002 On average, how many days did it take us to re-let a Council property?	37	32	✓	37	33	✓	37	37	✓	37	39	✗	No
COM003 How satisfied were our tenants with the standard of the repairs service they received?	98%	100%	✓	98%	99.56%	✓	98%	99.57%	✓	98%	99.41%	✓	Yes
COM004 How many households were housed in temporary accommodation?	130	97	✓	130	103	✓	130	90	✓	130	96	✓	Yes
COM005 What percentage of our council homes were not in a decent condition?	0%	0%	✓	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%	99.77%	✓	99%	97.07%	✗	No
COM008 What is the average overall time to complete responsive repairs?	7	4.87	✓	7	4.25	✓	7	6.9	✓	7	4.56	✓	Yes
COM009 What percentage of appointments for repairs are both made and kept?	98%	99.01%	✓	98%	99.01%	✓	98%	99.1%	✓	98%	100%	✓	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%	98%	✓	97.5%	97.72%	✓	Yes

Key Performance Indicators 2017/18 Quarter 4 Performance

Report Author: Monika Chwiedz (Senior Project Improvement Officer)

Reflecting on our performance:

There are 32 KPIs for this year

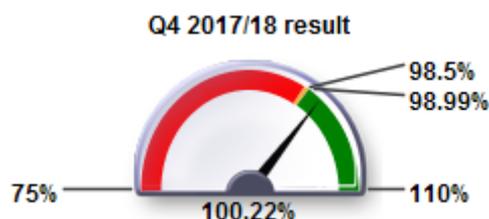
21 (66%) achieved target, 11 (34%) did not achieve target; although 5 (16%) of these KPIs performed within its tolerated amber tolerance.

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

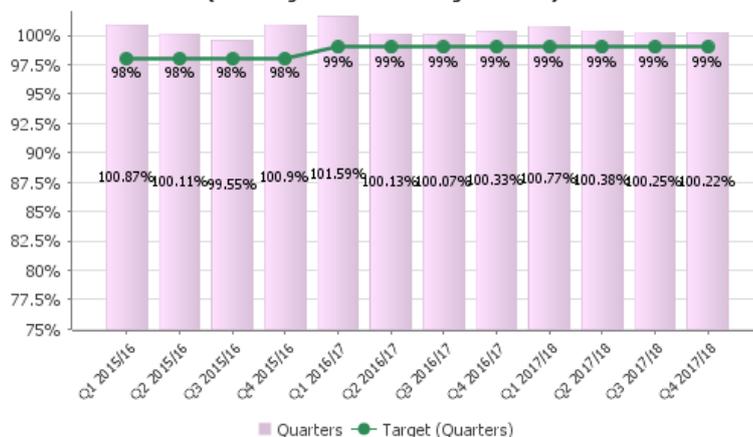
Rent collected from current and former tenants as a percentage of rent due

COM001 (excluding rent arrears brought forward).

Rationale: 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: Q4 – 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

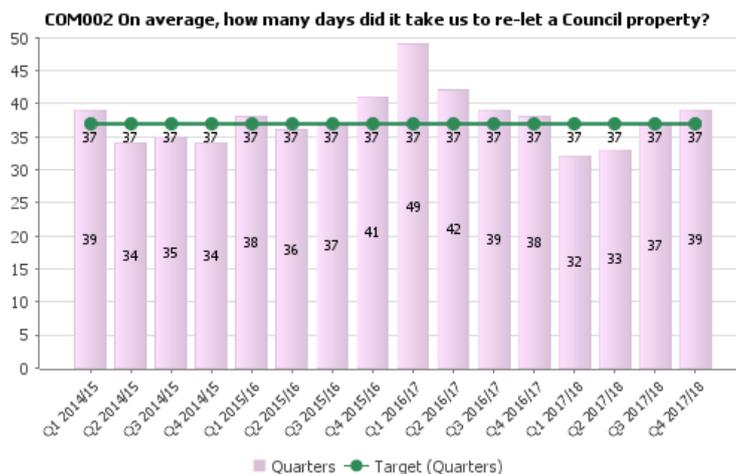
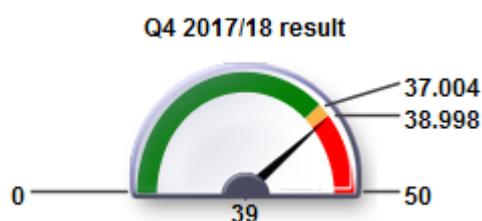
(WHETHER PROPERTY IS OCCUPIED OR NOT AND EXCLUDING ARREARS BROUGHT FORWARD)

B = RENT LOSS DUE TO EMPTY PROPERTIES

$(£32,687,700.38 / (£32,901,457.15 - £285854.30)) = 100.22\%$

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: The target has been exceeded by 2 days.

The reasons for this are as follows:

Housing Options have received a larger than usual number of nomination requests from partner Housing Associations, including a large development of new properties. As well as the void target, we also have a target within our nomination agreements all of which have been achieved. Nominations involve the same amount of work as the allocation of our own properties and the time spent on the unusually high numbers of nominations has had a bearing in not meeting the void target.

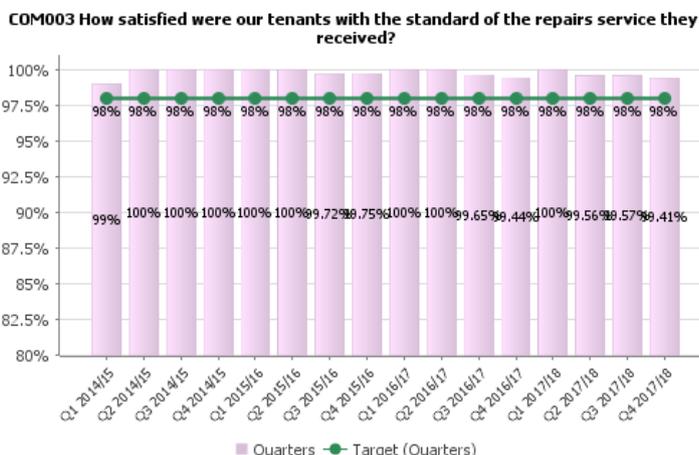
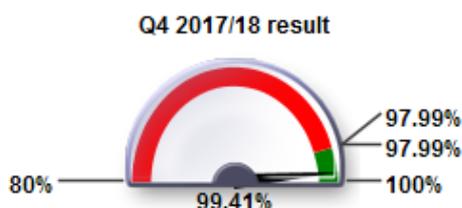
A full-time member of the Housing Allocations Team has been on long term sickness and this has also had an impact on our performance.

Furthermore, the Repairs Team have experienced staff shortages through vacant posts and sickness which has also impacted on their performance.

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: Q4 – Comments on the current performance for Q4 2017/18 – Total number of MCM surveys completed = 83. Total number of SMS responses received = 927.

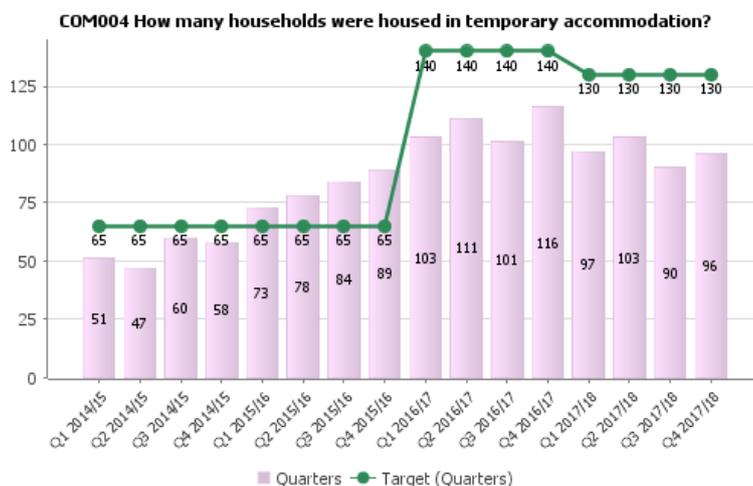
Calculation: 83 MCM replies received + 927 SMS replies = 1,010 in total. Number of satisfied tenants from MCM = 83 + number of satisfied tenants from SMS = 921 so total is 1,004.

Therefore the calculation is $1,004 / 1,010 * 100 = 99.41\%$

Level of satisfaction provided to EFDC tenants remains high.

COM004 How many households were housed in temporary accommodation?

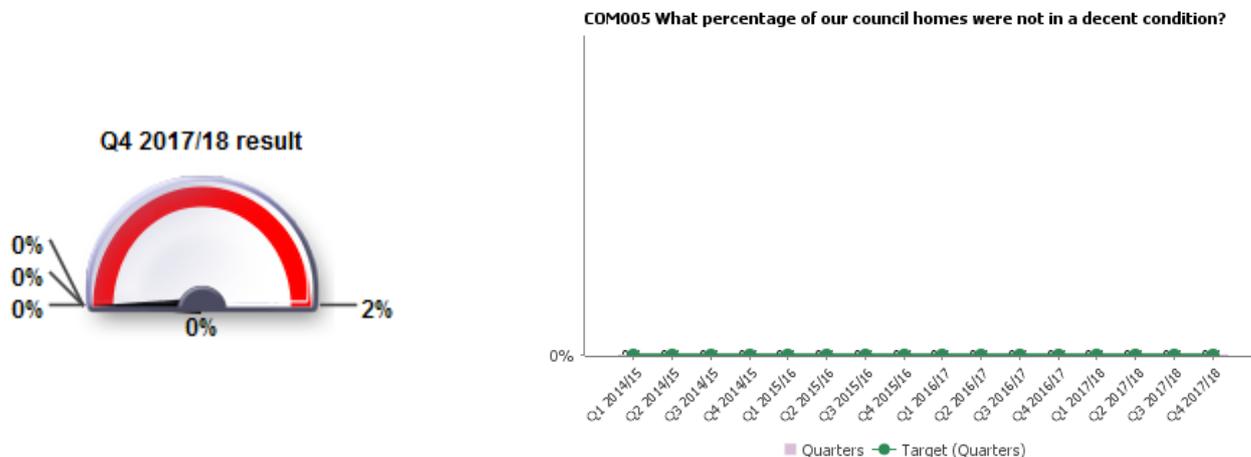
This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation. Annual performance is judged on the average of all four quarters performances.



Comment on current performance: Q4 2017/18 performance is within target.

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

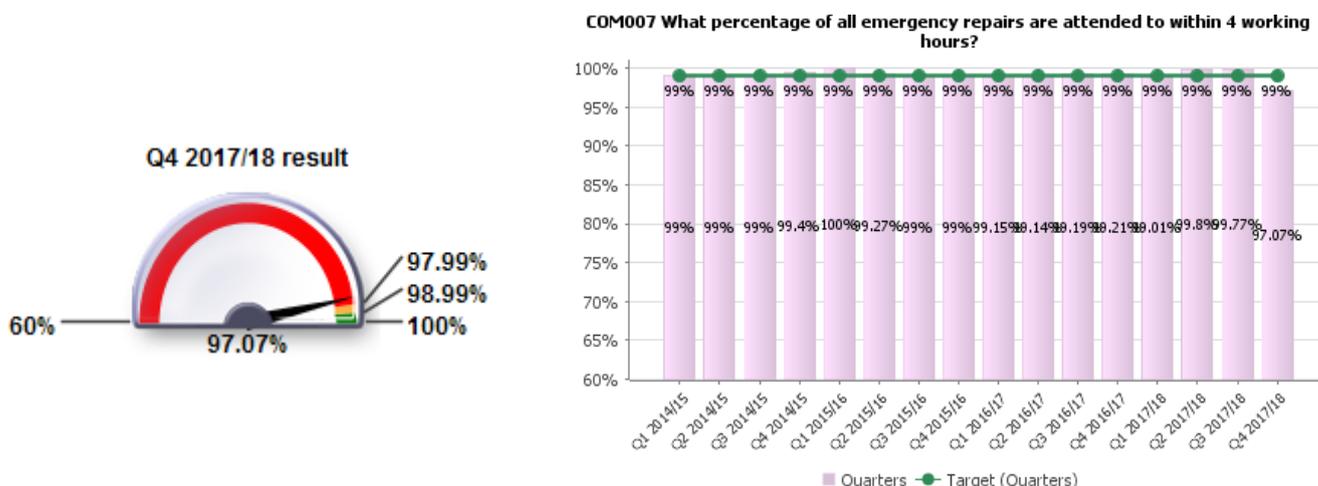
This indicator measures the number of non-decent council homes and the proportion this represents of the total council housing stock, in order to demonstrate progress towards making all council housing decent.



Comment on current performance: 0% is the percentage of council properties not in decent condition

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: Severe weather conditions this quarter affected the OOH team as vans were snowed in, unable to start. Road conditions were dangerous to drive on, add to the additional volume of Emergency Calls received had an effect on the service.

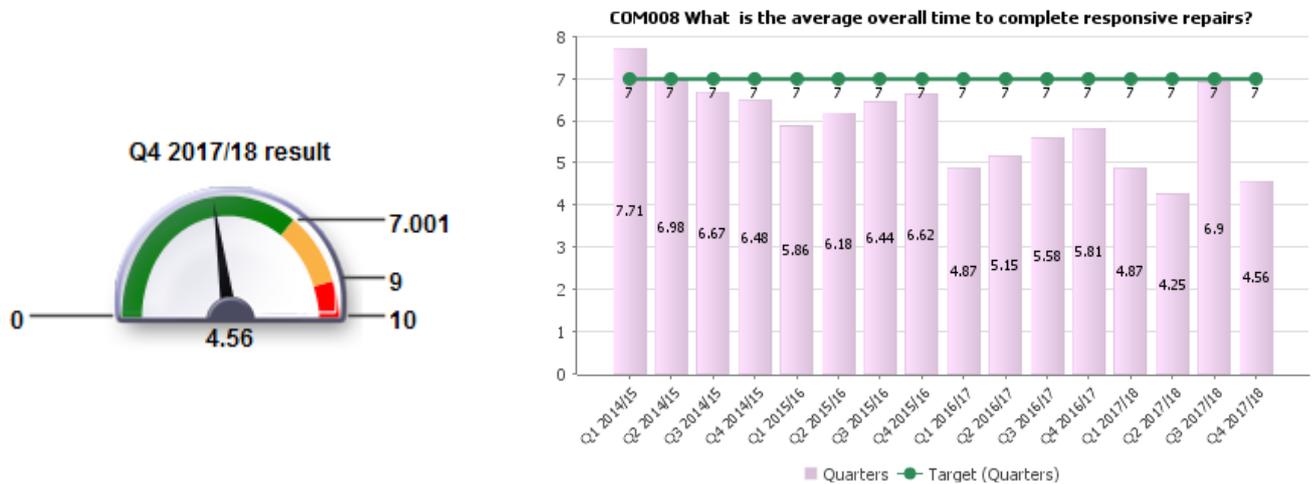
Total Job 513. On time 498, late 15. Total % on time 97.07

Allowing the jobs affected by the weather to have been completed in time during normal conditions

Total Jobs 513. On Time 507, Late 6. Total % on time 98.83

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.



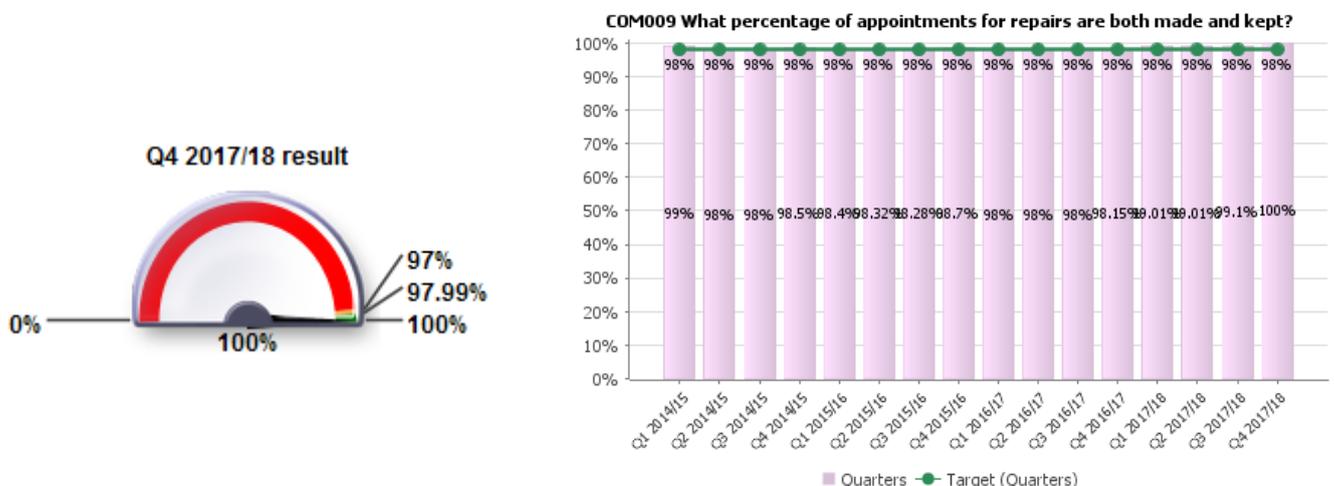
Comment on current performance: Total jobs 4416

Total working Days 20149

Calculation: working days divided by total jobs equals 4.56 Average working days per job

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%.

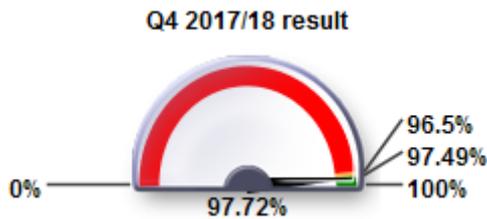


Comment on current performance: 4307 appointments made and kept out of 4307

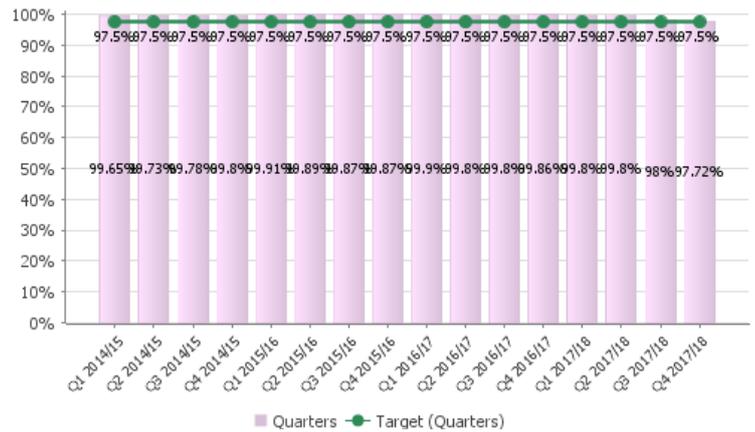
What percentage of calls to the council's Careline Service are answered

 **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.



COM010 What percentage of calls to the council's Careline Service are answered within 60 seconds?



Comment on current performance: January 97.73%, February 97.71%, March 97.72%