

APPENDIX A - 2018/19 KPI

Directorate	KPI Reference	KPI	2013/14 Outturn	2014/15 Outturn	2015/16 Outturn	2016/17 Outturn	2017/18 Targets / Measures	2017/18 Outturn	2018/19 Targets (Proposed)	Current Housemark Quartile (End Q3)	Housemark Top Quartile (End Q3)	Housemark Median (End Q3)	
HOUSING SERVICES	KPI 1	% of current rent arrears against annual debit	2.74%	2.67%	2.56%	2.44%	2.50%	2.62%	2.95% To be agreed	Median 2.64% (11th of 18 ALMO Peers)	1.68%	2.46%	
		<p><b>Lower is Better</b></p> <p>This is considered a challenging target in light of the impact of Universal Credit during 18/19. The graph below shows the direction of travel with regards to UC cases and arrears - as the number of UC cases is increasing, the proportion in arrears is significant.</p>											
	KPI 2	Void rent loss % (£) of rent loss through vacant dwellings	1.02%	1.19% (£875,307)	1.37% (£1,031,346)	1.00% (£751,812)	0.97%	0.78% (£579,196)	0.80%	0.80%	Median 1.01% (10th of 16 ALMO Peers)	0.81%	0.89%
		<p><b>Lower is Better</b></p> <p>Improvements have been made since the 2015/16 outturn of over £1,000,000 of void rent loss. Our proposed target of 0.80% would mean approximately £600,000 of rent loss - a 40% reduction in 3 years. Benchmarking figures include all rent loss, whereas our KPI calculation excludes some properties. The comparable benchmarking performance figure at Q3 is 1.01%.</p>											
	KPI 3 (new)	Relet time for standard voids (days)				43.42 days	N/A	36 days	23 days	23 days	Lower 36.83 days (16th of 19 ALMO Peers)	17.54 days	20.01 days
		<p><b>Lower is Better</b></p> <p>Whilst this hasn't been a KPI in previous years, we have been measuring and reporting relet times (including to Cabinet). Performance at the end of 2016/17 was 43.42 days. By targeting 23 days, we will have almost halved the relet time in 3 years. The Housemark benchmarking figures only include standard voids only, whereas we typically include all voids. We have chosen to provide a higher quality standard than comparable organisations, many of which only carry out the minimum safety checks (e.g. gas, electrical) whilst the property is void and carry out repairs whilst tenants are occupying the property.</p>											
	KPI 4 (new)	Number of Households Placed in B&B Accommodation				Not reported		Q4: 28	N/A	N/A		N/A	
	<p><b>Lower is Better</b></p> <p>Cabinet have asked that a target is not set. Whilst lower is usually thought to be better, there are some circumstances under which placing into B&amp;B may be the right course of action for that person at that time.</p>												
KPI 5 (new)	Full duty homelessness acceptances.				Not reported		328	315	315		N/A		
	<p><b>Lower is Better</b></p> <p>Our annual target will be to reduce the total compared to the previous 12 months. This will be measured both monthly and cumulatively. We are looking to measure prevention, though this is challenging to measure consistently. This is a new measure although some historical data has been recorded. Our cumulative performance up to the end of March was at the lower end of our forecast of 330 to 340 cases. We are targetting a reduction on this for 2018/19. Central Government guidance suggests that the introduction of the Homeless Reduction Act will result in a 24% increase in caseload.</p>												
KPI 6	Number of households maintaining or established independent living	Not measured	38	39	40	40	49	46	46			N/A	
	<p><b>Higher is Better</b></p> <p>Our target of 40 is contractual and we will continue to meet or exceed expectations during 2018/19.</p>												
KPI 7	Analysis of complaints received – percentage of complaints upheld against customer interactions				Not measured		New measure	0.06%	0.08%			N/A	
	<p><b>Lower is Better</b></p> <p>This measure was introduced in Q3 of 2017/18, where we upheld an average of 15 complaints, compared to an average of 26,000 transactions per month.</p>												
PROPERTY SERVICES	KPI 8	Right First Time	97.07%	97.33%	97.85%	98.19%	98.0%	99.24%	99.0%			N/A	
		<p><b>Higher is Better</b></p> <p>We will continue to build on recent good performance and are proposing to increase the target to 99%, which will be challenging given the extended guarantee period we offer. This increases the pressure on the service to achieve a better quality of service.</p>											
	KPI 9	Scheduled Repairs	98.81%	95.86%	98.85%	99.45%	100%	99%	100%	100%			N/A
	<p><b>Higher is Better</b></p> <p>Again, we will continue to build on recent good performance and propose to retain the target at 100%, having been close to achieving this in recent years.</p>												
KPI 10	Gas Servicing - % of programme complete	100%	100%	100%	100%	100%	100%	100%	100%			N/A	
	<p><b>Higher is Better</b></p> <p>We have a legal obligation to ensure properties with gas appliances are visited and hold a valid certificate (CP12).</p>												
CORPORATE SERVICES	KPI 11	Days lost through sickness per FTE	10.98 days	9.58 days	8.4 days	8.27 days	7.9 days	8.04	7.9	Upper 5.7 days (3rd of 17 ALMO Peers)	6.6 days	7.8 days	
		<p><b>Lower is Better</b></p> <p>Performance has improved year-on-year from almost 11 days per FTE in 2013/14. We are proposing to maintain the target at 7.9 days per FTE in 2018/19, since we are currently projecting to narrowly miss this target in the current year. We have seen a 1.25% decrease in sickness compared to last year, compared with a 11.11% increase for the ALMO peer group. By way of comparison, the DMBC target is 8.75 days.</p>											
	KPI 12	% of invoices paid within timescale	Not measured		92.8%	97.2%	96.0%	96.24%	96.5%	96.5%			N/A
	<p><b>Higher is Better</b></p> <p>This is considered a stretching target and builds upon our recent success. The wider Public Sector target is 95%.</p>												
KPI 13	% of local expenditure				Not measured		66%	58%	66%			N/A	
	<p><b>Higher is Better</b></p> <p>This new KPI was introduced in 2017/18. We are proposing to set the target at 66%, which is considered extremely challenging as a larger proportion of our external expenditure is for major works, which are subject to European (OJEU) procurement rules. We will continue to organise 'meet the buyer' events to encourage local business to tender for contracts.</p>												

