

Introduction

This report shows the latest KPI figures alongside those from the previous reporting period. Performance against targets for the month is indicated using a traffic light system as illustrated on the right. A commentary box for trend analysis is included to ensure a focus on continuous improvement. Current performance is measured against Year1 targets.

Street Scene

Amber: QUARTERLY - Routine cleaning of streets KBT (NI 195) Litter, to grade A standard (Wave)

Reason: KBT reported their observations at performance of 11.11% for the quarter.

Corrective action: January '18 witnessed the worst windy weather conditions since the storm of 1987 resulting in Refuse Recycling being blown all over the town. KBT inspection was carried out in the first week of February '18 while HTS street sweepers were still in the process of clearing litter. This has had an adverse impact on the final inspection results. HTS has not changed any part of the Wave, so the operation has been the same as the previous period when the results were positive. In addition, HTS is in discussion with KBT to further identify root cause of shortfall in performance.

Red: QUARTERLY - Routine cleaning of streets KBT (NI 195) Detritus, to grade A standard (Wave)

Reason: KBT reported their observations at performance of 23.99% for the quarter.

Corrective action: This KPI has also been affected by the strong winds. There has been no change in operations since the previous period which produced positive results. Some of the areas inspected were cleansed approximately 5 weeks prior to KBT inspection leading to poor results and have since been attended to and all detritus cleared.





Red: QUARTERLY - The proportion of relevant public land and highways which unacceptable levels of weed are visible - KBT (NI 195)

Reason: KBT reported their observations at performance of 23.09% for the quarter.

Corrective action: HTS has recently added new Chemical strimming for weed suppressant as previously the overall weed spray had been inefficient. However, this will take a couple of sprays to show the desired results. The current programme was started after the KBT inspection and is well under way to address the weed issue.

KEY TO SYMBOLS

Traffic lights

-  Performance below availability floor. Immediate corrective action required.
-  Performance between target and availability floor. Continuous monitoring and improvement required.
-  Performance just short of target. Continuous monitoring and improvement required.
-  Performance within target. Continuous monitoring of performance.

Ground Maintenance

Amber: QUARTERLY - Tree works – work carried out within 80 working days

Reason: Performance remained below target at 93%

Corrective action: Performance remains low this quarter as the team progresses with the completion of outstanding jobs from previous quarter. HTS is currently on track to complete all outstanding jobs by end of next quarter and bring performance back in line with expectations.

Housing Property

Amber (Marginal): Urgent requests for service (attend within 5 days)

Reason: Performance fell marginally short of target due to a high inflow of heating related jobs.

Corrective action: HTS operations team anticipated the potential rise in heating jobs due to the freezing temperatures and increased appointment schedules to include weekends and some late working. Whilst this enabled HTS to complete 98.13% of jobs within target, it left us marginally short. It is worth noting that the remaining 13 out of 697 jobs were still completed within 24-36 hours of the target expiry. Similar action will be adopted in future to meet demand during the busy period.

Non-Housing Property

Amber (Marginal): QUARTERLY Urgent requests for repair work completed within 5 working days) from the report by Tenant of Commercial property or other stakeholder.

Reason: Performance fell marginally short of target at 95.83%.

Corrective action: 2 jobs were completed outside of target throughout the last quarter. The relevant teams have been reminded of the importance of ensuring that the jobs are attended to within the required timescale.

Amber (Marginal): QUARTERLY - Statutory tests for inspections completed prior to due date in accordance with the Council Compliance requirements

Reason: KPI is below target at 97.65% due to 2 outstanding compliance tests.

Corrective action: Halling Hill Common room Gas servicing is scheduled to be completed on 24 April and Barbara Castle Health Centre is awaiting remedial works for final completion.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Street Scene (10%)						
Routine cleaning of streets KBT (NI 195) Litter, to grade A standard (Wave)	2.1a	Quarterly	4%	0.44% Dec 17	11.11% Mar 18	Decreased performance. See front of report.
Routine cleaning of streets KBT (NI 195) Detritus, to grade A standard (Wave)	2.1b	Quarterly	8%	5.20% Dec 17	23.99% Mar 18	Decreased performance. See front of report.
Average time (in hours) to remove fly tips	2.4	Quarterly	3.5	1.50 Dec 17	1.48 Mar 18	Increased performance.
The proportion of relevant public land and highways which unacceptable levels of weed are visible - KBT (NI 195)	2.6	Quarterly	9%	3.85% Dec 17	23.09% Mar 18	Decreased performance. See front of report.
Graffiti / Fly posting removal (Non-Offensive / Non-Obscene)	2.10a	Quarterly	100%	100% Dec 17	100% Mar 18	Stable performance.
The proportion of relevant public land and highways which unacceptable levels of graffiti are visible - KBT (NI 195)	2.10b	Quarterly	1%	0.67% Dec 17	0.44% Mar 18	Increased performance.
The proportion of relevant public land and highways which unacceptable levels of fly-posting are visible - KBT (NI 195)	2.10c	Quarterly	1%	0% Dec 17	0.67% Mar 18	Decreased performance.
Number of breaches of Waste Management License	2.22	Quarterly	0	0 Dec 17	0 Mar 18	Stable performance.
Customer Satisfaction with Street Cleaning service	2.62	Quarterly	87%	88.60% Dec 17	88.14% Mar 18	Increased performance.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Grounds Maintenance (10%)						
Compliance with Landscape Maintenance requirements	3.1	Quarterly	92.5%	98.77% Dec 17	96.26% Mar 18	Decreased performance.
SSSI (two compartments) to be maintained in accordance with the management plans.	3.7	Quarterly	0	0 Dec 17	0 Mar 18	Stable performance.
Prevention of dangerous trees reported, inspected and made temporarily safe within 24 hours	3.11a	Monthly	100%	100% Feb 18	100% Mar 18	Stable performance.
Prevention of dangerous trees reported requiring permanent rectification within 5 working days of the original notification	3.11b	Monthly	100%	100% Feb 18	100% Mar 18	Stable performance.
Inspection of trees (not dangerous) reported requiring attention/maintenance within 20 working days	3.11c	Monthly	100%	100% Feb 18	100% Mar 18	Stable performance.
Tree works – work carried out within 80 working days	3.11d	Quarterly	100%	81.53% Dec 17	93% Mar 18	Increased performance. See front of report.
Maintenance of existing playgrounds and hard standing areas.	3.12	Quarterly	99%	100% Dec 17	100% Mar 18	Stable performance. Staple Tye playground is closed off due to vandalism.
Customer Satisfaction with Grounds Maintenance service.	3.39	Quarterly	87%	97.73% Dec 17	98.04% Mar 18	Increased performance.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Housing Property (60%)						
Attending site to make safe within 2 hours following a report by a tenant or other stakeholders	4.11	Monthly	99%	99.09% Feb 18	99.41% Mar 18	Decreased performance. 506 Jobs completed.
Urgent requests for service (attend within 5 days)	4.12	Monthly	99.50%	98.53% Feb 18	98.13% Mar 18	Decreased performance. 697 Jobs completed. See front of report.
Standard requests for service (attend within 20 days)	4.13	Monthly	95%	99.87% Feb 18	99.60% Mar 18	Decreased performance. 746 Jobs completed.
Mutual Exchanges Safety (electrical and gas testing inspections)	4.25	Monthly	100%	100% Feb 18	100% Mar 18	Stable performance
Gas compliance (annual servicing completed) for landlord and contractor activity combined	4.11 (i)	Monthly	100%	100% Feb 18	100% Mar 18	Stable performance
Gas Compliance (Contractor Activity only)	4.24	Monthly	100%	100% Feb 18	100% Mar 18	Stable performance
Gas compliance – The number of properties referred for legal action	4.11 (iii)	Monthly	0	7	16	Decreased performance.
Appointments Response repairs for which appointments made and kept	4.15	Monthly	98%	98.09% Feb 18	98.43% Mar 18	Increased performance.
Tenant satisfaction (from questionnaires)	4.16	Quarterly	94%	96.20% Dec 17	95.95% Mar 18	Decreased performance.
Fast Track Void Works	4.20	Monthly	100%	100% Feb 18	100% Mar 18	Stable performance
Routine Voids Works	4.21	Monthly	100%	100% Feb 18	100% Mar 18	Stable performance

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Non-Housing Property (10%)						
Attending site to make safe within 2 hours following a report by a Tenant of Commercial property or other stakeholder and issues resolved by next day.	5.1	Quarterly	100%	100% Dec 17	100% Mar 18	Stable performance.
Urgent requests for repair work completed within 5 working days) from the report by Tenant of Commercial property or other stakeholder.	5.2	Quarterly	100%	100% Dec 17	95.83% Mar 18	Decreased performance. See front of report.
Standard requests for repairs and minor adaptations to be carried out within 20 working days of report by Tenant of Commercial property or other stakeholder.	5.3	Quarterly	93%	100% Dec 17	100% Mar 18	Stable performance.
Statutory tests for inspections completed prior to due date in accordance with the Council Compliance requirements	5.4	Quarterly	100%	97.59% Dec 17	97.65% Mar 18	Increased performance. See front of report.
Delivery to and collection from Polling Stations.	5.7	In month of election	100%	100% June 16	100% June 17	Stable performance.
Customer Satisfaction with Non-Housing Repairs service.	5.14	Quarterly	90%	100% Dec 17	100% Mar 18	Stable performance.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Depot Services (5%)						
Response to reactive maintenance and recovery request for the Council maintained vehicles	6.2	Quarterly	95%	100% Dec 17	100% Mar 18	Stable performance.
Miscellaneous (5%)						
Pest Control: percentage of requestors offered appointments within the 5 working days	7.1	Quarterly	100%	100% Dec 17	100% Mar 18	Stable performance.
Compliance with Quality Management system	7.12	Bi-annual	0 major and/or 3 minor	July 17 BSI Audit 0 major and 2 minor	Oct 17 BSI Audit 0 major and 3 minor	Stable performance.