

Report of:		Title:	
Shakeel Khan		Business Performance Manager	
Name of Meeting:	Date of Meeting:	Agenda item:	Status:
JPRM	28 June 2018	Review of Contract Key Performance Indicators	Information

'Proudly Serving Harlow'

1. Purpose

This report sets out a summary of performance across all work streams within the contract for the month of May 2018.

2. Summary of Performance

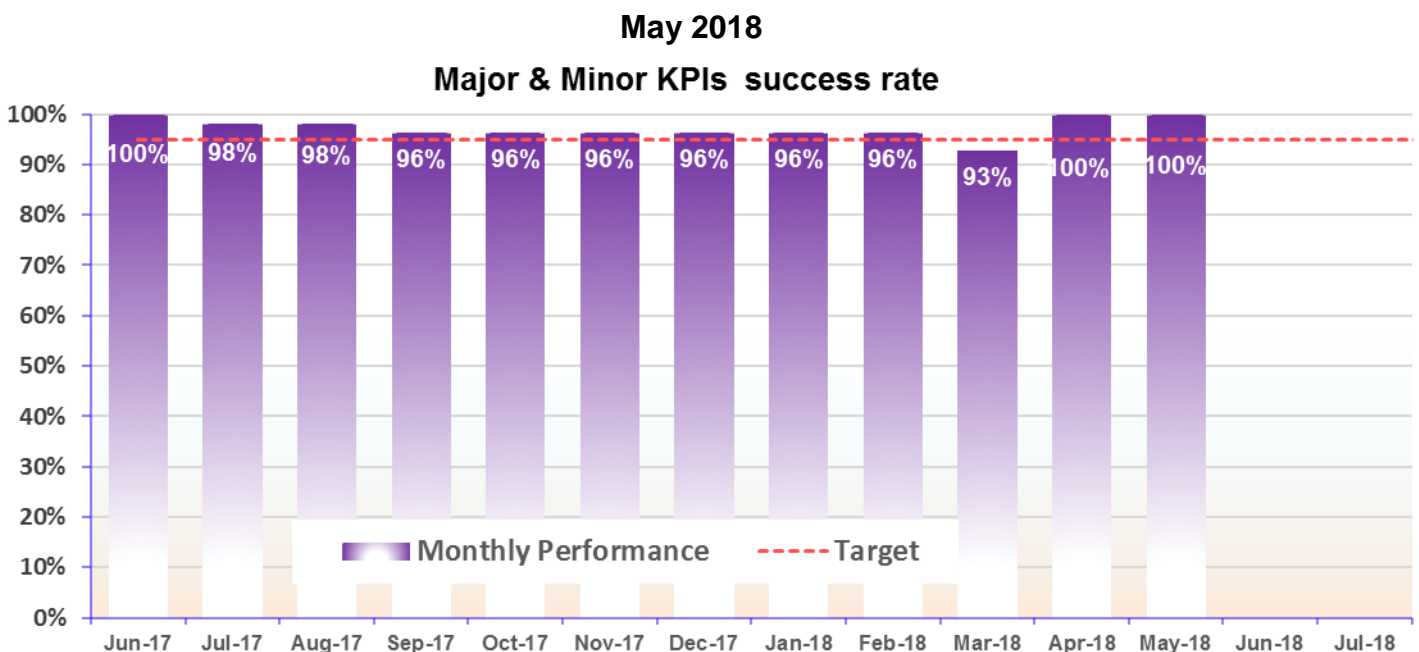
A. Overall performance (all KPIs)

The following charts provide an overview of performance that has been achieved during May 2018. This has been broken down into each service area within the suite of performance indicators.

HTS has achieved an overall success rate of 100% against the suite of Major and Minor KPIs that govern the contract. This report accounts for all monthly KPI's and not quarterly KPI's. The first quarterly update for FY 2018/19 will be provided in June 18 report for the Q1 period of April – June '18. HTS Performance by areas is illustrated below.

May-18	Street Scene	Grounds	Housing	Non-Housing	Misc.	Total
Green	0	3	15	0	2	20
Amber (Marginal)	0	0	1	0	0	1
Amber	0	0	0	0	0	0
Red	0	0	0	0	0	0
Previous Quarter KPIs	14	9	1	7	4	35
Total	14	12	17	7	6	56
Success rate	0.00%	25.00%	94.12%	0.00%	33.33%	100.00%

The chart below shows KPIs' success rate achieved.



Current performance is measured against Year 2 targets. The KPI's that are marginally failing will be monitored closely and their summary will only be included if they fall below an acceptable level of performance.

B. Notable highlights in performance include:

- **LGSR Gas Servicing – This continues to be a success story for HTS and Harlow Council alike, maintaining excellent performance at 100% compliance since contract inception.**
- **Monitor and report the number of abandoned calls that occur in the Call Centre – Maintaining excellent performance at 3.34% against target of 10%.**
- **Average time to remove fly tips – HTS has consistently performed well thus reducing the average time to 1.34 hours per job against target of 3.5 hours per job.**
- **Graffiti / Fly posting removal (Non-Offensive / Non-Obscene) - Excellent performance maintained at 100%**

C. Underperforming KPIs

There are no underperforming KPIs for May 2018.