

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 Year 2 targets.

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.

Housing Property





Amber (Marginal): Attending site to make safe within 2 hours following a report by a tenant or other stakeholders

Reason: Performance fell marginally short of target to 99.19%.

Corrective action: HTS attended to 372 jobs, however 3 of these were completed just outside of target. Team will continue to monitor progress to ensure compliance. It is worth noting that 2 of these jobs were completed just 20 minutes outside of target.

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.

KPI DESCRIPTION	REF	FREQ	YR 2 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	2%	11.11% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Routine cleaning of streets KBT (NI 195) Detritus, to grade A standard (Wave)	2.1b	Quarterly	6%	23.99% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Average time (in hours) to remove fly tips	2.4	Quarterly	3.50	1.48 Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
The proportion of relevant public land and highways which unacceptable levels of weed are visible - KBT (NI 195)	2.6	Quarterly	8%	23.09% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Graffiti / Fly posting removal (Non-Offensive / Non-Obscene)	2.10a	Quarterly	100%	100% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
The proportion of relevant public land and highways which unacceptable levels of graffiti are visible - KBT (NI 195)	2.10b	Quarterly	1%	0.44% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
The proportion of relevant public land and highways which unacceptable levels of fly-posting are visible - KBT (NI 195)	2.10c	Quarterly	1%	0.67% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Number of breaches of Waste Management License	2.22	Quarterly	0	0 Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Customer Satisfaction with Street Cleaning service	2.62	Quarterly	87.50%	88.14% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.

KPI DESCRIPTION	REF	FREQ	YR 2 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Grounds Maintenance (10%)						
Compliance with Landscape Maintenance requirements	3.1	Quarterly	93%	96.26% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
SSSI (two compartments) to be maintained in accordance with the management plans.	3.7	Quarterly	0	0 Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Prevention of dangerous trees reported, inspected and made temporarily safe within 24 hours	3.11a	Monthly	100%	100% Apr 18	100% May 18	Stable performance.
Prevention of dangerous trees reported requiring permanent rectification within 5 working days of the original notification	3.11b	Monthly	100%	100% Apr 18	100% May 18	Stable performance.
Inspection of trees (not dangerous) reported requiring attention/maintenance within 20 working days	3.11c	Monthly	100%	100% Apr 18	100% May 18	Stable performance.
Tree works – work carried out within 80 working days	3.11d	Quarterly	100%	93% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Maintenance of existing playgrounds and hard standing areas.	3.12	Quarterly	99.50%	100% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Customer Satisfaction with Grounds Maintenance service.	3.39	Quarterly	87.50%	98.04% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.

KPI DESCRIPTION	REF	FREQ	YR 2 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	99.50%	98.79% Apr 18	99.19% May 18	Increased performance.
Urgent requests for service (attend within 5 days)	4.12	Monthly	99.50%	97.54% Apr 18	99.59% May 18	Increased performance.
Standard requests for service (attend within 20 days)	4.13	Monthly	96%	96.28% Apr 18	99.53% May 18	Increased performance.
Mutual Exchanges Safety (electrical and gas testing inspections)	4.25	Monthly	100%	100% Apr 18	100% May 18	Stable performance
Gas compliance (annual servicing completed) for landlord and contractor activity combined	4.11 (i)	Monthly	100%	100% Apr 18	100% May 18	Stable performance
Gas Compliance (Contractor Activity only)	4.24	Monthly	100%	100% Apr 18	100% May 18	Stable performance
Gas compliance – The number of properties referred for legal action	4.11 (iii)	Monthly	0	13	18	Decreased performance.
Appointments Response repairs for which appointments made and kept	4.15	Monthly	98%	93.24% Apr 18	99.31% May 18	Increased performance.
Tenant satisfaction (from questionnaires)	4.16	Quarterly	95%	95.95% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Fast Track Void Works	4.20	Monthly	100%	100% Apr 18	100% May 18	Stable performance
Routine Voids Works	4.21	Monthly	100%	100% Apr 18	100% May 18	Stable performance

KPI DESCRIPTION	REF	FREQ	YR 2 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% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
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%	95.83% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 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	95%	100% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Statutory tests for inspections completed prior to due date in accordance with the Council Compliance requirements	5.4	Quarterly	100%	97.65% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 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% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.

KPI DESCRIPTION	REF	FREQ	YR 2 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% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Miscellaneous (5%)						
Pest Control: percentage of requestors offered appointments within the 5 working days	7.1	Quarterly	100%	100% Mar 18	Due in June 18	(2018/19 Q1) April '18 – June '18 Quarterly update will be provided in June '18 report.
Compliance with Quality Management system	7.12	Bi-annual	0 major and/or 2 minor	July 17 BSI Audit 0 major and 2 minor	Oct 17 BSI Audit 0 major and 3 minor	Stable performance.