

Report of:		Title:	
John Phillips		Managing Director	
Name of Meeting:	Date of Meeting:	Agenda item:	Status:
JPRM	28 September 2017	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 August 2017.

2. Summary of Performance

A. Overall performance (all KPIs)

The following charts provide an overview of performance that has been achieved during August 2017. This has been broken down into each service area within the suite of performance indicators.

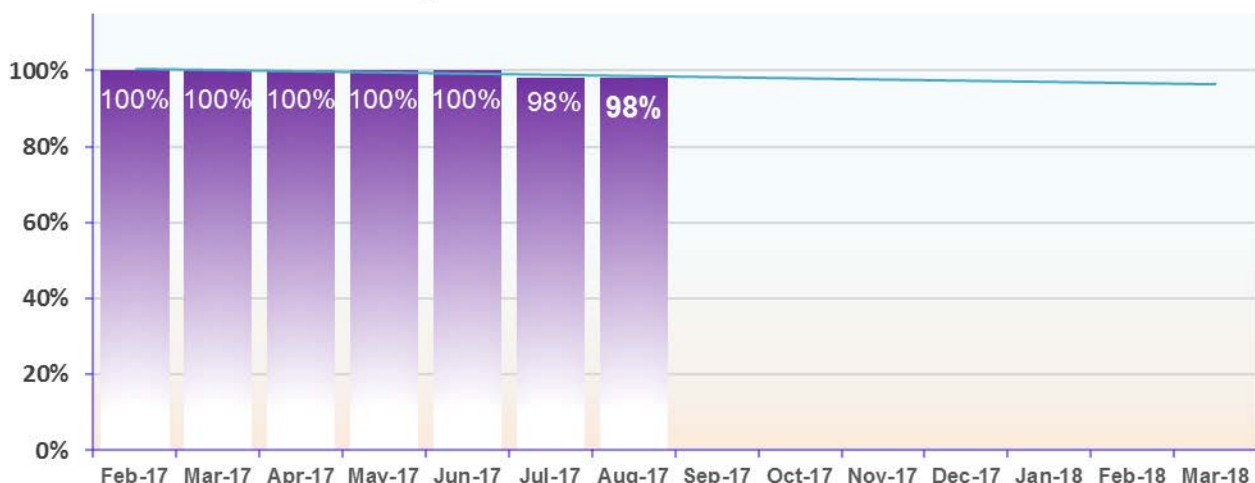
HTS has achieved an overall success rate of 98.21% against the suite of Major and Minor KPIs that govern the contract. HTS Performance by areas are illustrated below.

Aug-16	Street Scene	Grounds	Housing	Non-Housing	Misc.	Total
Green	13	11	16	5	6	51
Amber (Marginal)	1	0	1	2	0	4
Amber	0	1	0	0	0	1
Red	0	0	0	0	0	0
Total	14	12	17	7	6	56
Success rate	100.00%	91.67%	100.00%	100.00%	100.00%	98.21%

The chart below shows KPIs' success rate achieved.

August 2017

Major & Minor KPIs success rate



Current performance is measured against Year1 targets. This is the first full quarterly performance report for HTS (P&E) Ltd reflecting performance from April 2017.

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:

- Monitor and report the number of abandoned calls that occur in the Call Centre – **Maintaining excellent performance at 3.20% against target of 10%.**
- Average time to remove fly tips – **HTS has consistently performed well thus reducing the average time to 1.5 hours per job.**
- LGSR Gas Servicing – **Maintaining Excellent performance at 100%**
- Empty full and overflowing litter and dual use bins within 3.5 hours of the report being received – **Excellent performance at 100%**
- Graffiti / Fly posting removal (Non-Offensive / Non-Obscene) - **Excellent performance maintained at 100%**
- Tree works – work carried out within 80 working days - **Excellent recovery of performance to 100% for the quarter.**

C. Underperforming KPIs

Grounds Maintenance

Amber: Inspection of trees (not dangerous) reported requiring attention/maintenance within 20 working days

Reason: Performance is at 93% during the month.

Corrective action: Monthly performance for routine works was 100% however some tree inspections (not dangerous) were not completed on time due to annual leave. Performance has improved considerably during August with the increased activity and is anticipated to be within target by end of September.

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.

Current performance is measured against Year 1 targets. This report illustrates the second quarter performance report for HTS (P&E) Ltd reflecting performance from April 2017.

Streets Scene

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

Reason: KBT reports performance at 8.68% against target of 8%.

Corrective action: There has been a considerable improvement in performance of 2.13% from previous quarter. The additional activity will bring performance within target threshold by end of this Quarter 2.

Grounds Maintenance

Amber: Inspection of trees (not dangerous) reported requiring attention/maintenance within 20 working days

Reason: Performance is at 93% during the month.

Corrective action: Monthly performance for routine works was 100% however some tree inspections (not dangerous) were not completed on time due to annual leave. Performance has improved considerably during August with the increased activity and is anticipated to be within target by end of September.

Housing Property

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

Reason: 5 jobs were completed outside of target time

Corrective action: HTS completed all but 5 jobs within the 2-hour target due to over runs on previous jobs. Relevant teams have been made aware to monitor performance to ensure compliance.

Non-Housing Property

Amber (Marginal): QUARTERLY - 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.

Reason: 1 jobs was completed outside of target time

Corrective action: Job was allocated to cleansing team with a wrong priority causing delay in completion. All individuals involved have been reminded of the correct process to follow.





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

Reason: Performance dropped to 95.12% due to unsuccessful EICR tests.

Corrective action: EICR tests were carried out within timescale but required remedial works for compliance which will be completed during July/August 17.

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 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%	2.44% March 17	1.33% June 17	Increased performance.
Routine cleaning of streets KBT (NI 195) Detritus, to grade A standard (Wave)	2.1b	Quarterly	8%	10.81% March 17	8.68% June 17	Increased performance.
Average time (in hours) to remove fly tips	2.4	Quarterly	3.5	1.63 March 17	1.50 June 17	Increased performance.
The proportion of relevant public land and highways which unacceptable levels of weed are visible - KBT (NI 195)	2.6	Quarterly	9%	4.5% March 17	6.62% June 17	Decreased performance.
Graffiti / Fly posting removal (Non-Offensive / Non-Obscene)	2.10a	Quarterly	100%	100% March 17	100% June 17	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% March 17	0.44% June 17	Decreased 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% March 17	0% June 17	Stable performance.
Number of breaches of Waste Management License	2.22	Annual	0	0 March 16	0 April 17	Stable performance.
Customer Satisfaction with Street Cleaning service	2.62	Quarterly	87%	84.62% March 17	97.44% June 17	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%	93.41% March 17	92.54% June 17	Decreased performance.
SSSI (two compartments) to be maintained in accordance with the management plans.	3.7	Quarterly	0	0 March 17	0 June 17	Stable performance.
Prevention of dangerous trees reported, inspected and made temporarily safe within 24 hours	3.11a	Monthly	100%	100% July 17	100% August 17	Stable performance.
Prevention of dangerous trees reported requiring permanent rectification within 5 working days of the original notification	3.11b	Monthly	100%	100% July 17	100% August 17	Stable performance.
Inspection of trees (not dangerous) reported requiring attention/maintenance within 20 working days	3.11c	Monthly	100%	73% July 17	93% August 17	Increased performance.
Tree works – work carried out within 80 working days	3.11d	Quarterly	100%	91% March 17	100% June 17	Increased performance.
Maintenance of existing playgrounds and hard standing areas.	3.12	Quarterly	99%	100% March 17	100% June 17	Stable performance.
Customer Satisfaction with Grounds Maintenance service.	3.39	Quarterly	87%	92.73% March 17	100% June 17	Increased performance.

**HTS (P&E) Ltd Key Performance Indicators
Major Performance Indicators
August 2017 - JPRM**

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%	99.45% July 17	98.48% Aug 17	Marginal decrease in performance
Urgent requests for service (attend within 5 days)	4.12	Monthly	99.50%	97.72% July 17	99.53% Aug 17	Increase in performance
Standard requests for service (attend within 20 days)	4.13	Monthly	95%	100% July 17	100% Aug 17	Stable performance
Mutual Exchanges Safety (electrical and gas testing inspections)	4.25	Monthly	100%	100% July 17	100% August 17	Stable performance
Gas compliance (annual servicing completed) for landlord and contractor activity combined	4.11 (i)	Monthly	100%	100% July 17	100% August 17	Stable performance
Gas Compliance (Contractor Activity only)	4.24	Monthly	100%	100% July 17	100% August 17	Stable performance
Gas compliance – The number of properties referred for legal action	4.11 (iii)	Monthly	0	17	13	Increased performance.
Appointments Response repairs for which appointments made and kept	4.15	Monthly	98%	96.04% July 17	98.19% Aug 17	Increased performance
Tenant satisfaction (from questionnaires)	4.16	Quarterly	94%	96.93% March 17	98.10% June 17	Increased performance.
Fast Track Void Works	4.20	Monthly	100%	100% July 17	100% August 17	Stable performance
Routine Voids Works	4.21	Monthly	100%	100% July 17	100% August 17	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% March 17	95.83% June 17	Decreased 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% March 17	100% June 17	Stable performance.
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%	95% March 17	99.19% June 17	Increased performance.
Statutory tests for inspections completed prior to due date in accordance with the Council Compliance requirements	5.4	Quarterly	100%	100% March 17	95.12% June 17	Decreased performance.
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%	99.15% March 17	100% June 17	Increased performance.

HTS (P&E) Ltd Key Performance Indicators
Major Performance Indicators
August 2017 - JPRM

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% March 17	100% June 17	Stable performance.
Miscellaneous (5%)						
Pest Control: percentage of requestors offered appointments within the 5 working days	7.1	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Compliance with Quality Management system	7.12	Bi-annual	0 major and/or 3 minor	Dec 16 External Audit = 0 major/ 2 minor	July 17 BSI Audit 0 major and 2 minor	Stage 2 Audit is scheduled for October 2017 for final award.

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.

Current performance is measured against Year1 targets. This report illustrates first full quarterly performance report for HTS (P&E) Ltd reflecting performance from April 2017. The previous Quarterly KPI figures are partially related to Kier Harlow's performance for the month of January 2017 which will be updated wholly to HTS (P&E) Ltd performance in September 2017 report.

All KPIs are in target.

KEY TO SYMBOLS

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KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Street Scene (10%)						
Remove hypodermic or other drug related paraphernalia within 8 Working hours of the report.	2.2	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Repair or replace damaged litter and dual use bins within 2 working days of the report being received.	2.7	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Empty full and overflowing litter and dual use bins within 3.5 hours of the report being received.	2.9	Quarterly	100%	95.48% March 17	100% June 17	Increased performance.
Remove all reported graffiti or fly posting of a racist or obscene nature removed within 24 hours.	2.11	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Abandoned a) vehicles investigated within 24 hours (BVPI 218a). b) vehicles removed within 24 hours (BVPI 218b).	2.26 (a & b)	Quarterly	100%	100% March 17	100% June 17	Stable performance.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Grounds Maintenance						
Control vegetation to facilitate the use of footpaths and roads and to maintain clear sight lines.	3.3	Quarterly	93.5%	100% March 17	100% June 17	Stable performance.
Procure an independent condition survey annually of all hardstanding and play equipment, which are the responsibility of the Council.	3.13	Annually	100%	100% June 16	100% June 17	Stable performance.
Attend any reports of defective or dangerous playground equipment within the urgent response/rectification time. Other reports relating to hard standing areas and playgrounds to be classified as Important or Routine in accordance with the definitions.	3.16	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Provide goal posts to facilitate play, erect at appropriate times in accordance with the users wishes.	3.24	Annually	100%	100% June 16	100% June 17	Stable performance.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Housing Property (Tenants Services)						
Maintaining communal areas in a clean state and carry out cleaning in accordance with the agreed schedules. Each quarter 10% check undertaken of communal areas (of varying types) in accordance with the Upkeep of Communal Areas Method Statement.	4.3	Quarterly	99%	100% March 17	100% June 17	Stable performance.
HTS (P&E) Ltd shall regularly clean bins and bin storage areas in accordance with the Upkeep of Communal Areas Method Statement.	4.4	Quarterly	99%	100% March 17	100% June 17	Stable performance.
Remove dumped rubbish within 5 working days of notification.	4.7	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Minor adaptations to Tenants' homes at the Council's direction.	4.8	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Grass shall be cut on a three-week cycle in the Council nominated properties and maintained at the cut level height recommended in the Ground Maintenance specification.	4.9	Quarterly	100%	100% March 17	100% June 17	Stable performance.
One off clearance works on circa 70 domestic gardens each year at the request of the Council.	4.10	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Non-Housing Property						

**HTS (P&E) Ltd Key Performance Indicators
Minor Performance Indicators
August 2017 - JPRM**

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Number of cleaning requests for Non-Housing premises not being carried out to agreed standard.	5.5	Quarterly	1	0 March 17	0 June 17	Stable performance.
Miscellaneous Services						
Collection and seizure of dogs reported to the Council as being stray as required by the Environmental Protection Act 1990s 149 and in accordance with the agreed Method Statement.	7.7	Quarterly	100%	100% March 17	100% June 17	Stable performance.
Monitor and report the number of abandoned calls that occur in the Call Centre.	Not required	Monthly	10%	2.99% July 17	3.20% August 17	Decreased performance.
Return of Callsys job number for Repairs via report.	Not required	Monthly	98%	93.33% July 17	100% August 17	Increased performance.