

Report of:		Title:	
John Phillips		Managing Director	
Name of Meeting:	Date of Meeting:	Agenda item:	Status:
JPRM	4 January 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 November 2017.

2. Summary of Performance

A. Overall performance (all KPIs)

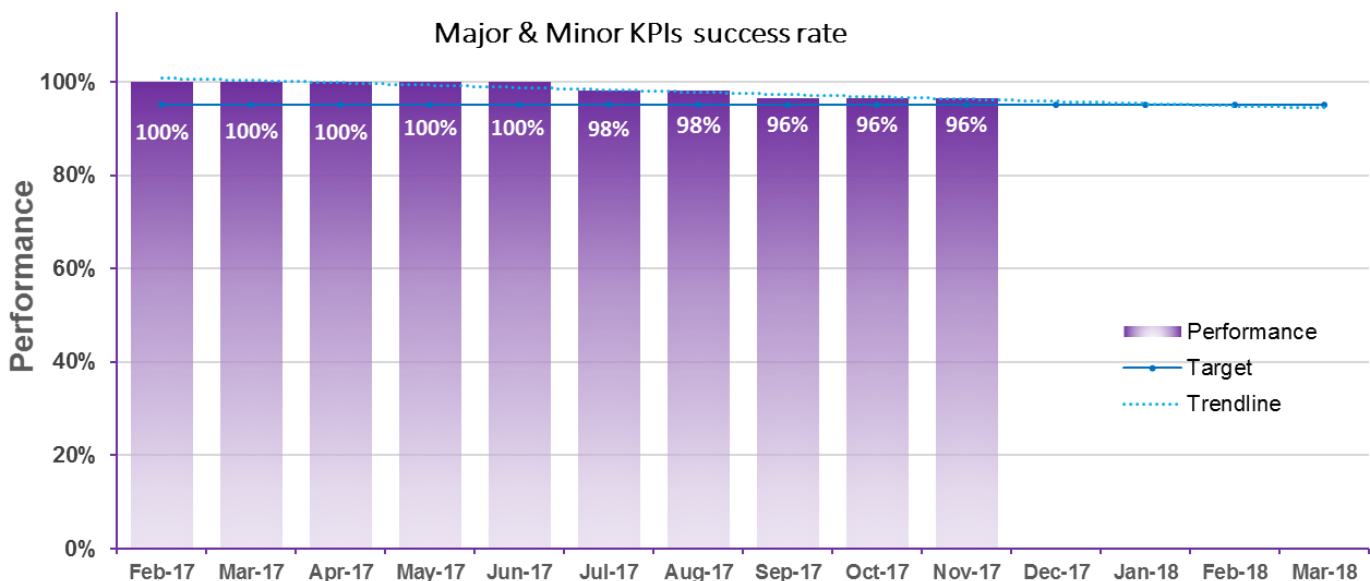
The following charts provide an overview of performance that has been achieved during November 2017. This has been broken down into each service area within the suite of performance indicators.

HTS has achieved an overall success rate of 96.43% against the suite of Major and Minor KPIs that govern the contract. HTS Performance by areas are illustrated below.

Nov-17	Street Scene	Grounds	Housing	Non-Housing	Misc.	Total
Green	13	12	14	5	5	49
Amber (Marginal)	0	0	3	1	1	5
Amber	1	0	0	1	0	2
Red	0	0	0	0	0	0
Total	14	12	17	7	6	56
Success rate	92.86%	100.00%	100.00%	85.71%	100.00%	96.43%

The chart below shows KPIs' success rate achieved.

November 2017



Current performance is measured against Year1 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.**
- Complaints – **Complaints continue to decline after initial increase during June/July 2017.**
- Graffiti / Fly posting removal (Non-Offensive / Non-Obscene) - **Excellent performance maintained at 100%**
- Monitor and report the number of abandoned calls that occur in the Call Centre – **Maintaining excellent performance at 3.24% against target of 10%.**
- Average time to remove fly tips – **HTS has consistently performed well thus reducing the average time to 1.43 hours per job against 551 jobs during this quarter**
- Empty full and overflowing litter and dual use bins within 3.5 hours of the report being received – **Excellent performance at 100%**

C. Underperforming KPIs

There were no new underperforming KPIs during November.

Please see below quarterly KPIs which will be updated in December 17 report.

Streets Scene

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

Reason: KBT reports performance dropped to 16.74% against target of 9%.

Corrective action: Weed spray has been carried out as per schedule during April with the next round due in November. This will reduce the weed growth to an acceptable level.

Non-Housing Property

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

Reason: 2 jobs were completed outside of target time reducing performance to 83.33%.

Corrective action: Jobs were allocated to operatives but completed just 2 working days outside of the target. They were both plumbing jobs and the team has been advised to utilise the Saturday working option with operations manager's approval to ensure adherence to completion targets.