

## 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.

## 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 October. This will reduce the weed growth to an acceptable level.

## Housing Property

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

**Reason:** There was a high inflow of jobs during this period resulting in 8 jobs completing outside of target time.

**Corrective action:** HTS completed 799 jobs within target (181 more than last month). Majority of the jobs were relating to heating breakdown which were reported within a short timescale as temperature dropped. The gas team adapted to change by increasing appointments to include weekend slots. This proactive action reduced the number of failed jobs thus HTS missing the performance target only by 0.49%. Similar action will be adopted to meet demand during the busy period.





**Amber (Marginal):** Appointments Response repairs for which appointments made and kept

**Reason:** Performance dropped to 92.39%

**Corrective action:** There was a substantial increase in emergencies and urgent jobs during November which were prioritised as and when appropriate. This had an impact on some booked appointments which were attended to outside their allocated time slot. The relevant teams have reviewed the failed appointments and have agreed to proactively contact tenants in advance to rearrange appointment where absolutely necessary.

## 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.

## 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 resolve to carrying out such jobs over the weekend with operations manager's approval to ensure adherence to completion targets.

**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 98% due to 2 unsuccessful EICR tests and 2 outstanding TMVs.

**Corrective action:** EICR tests were carried out within timescale but required remedial works for compliance and the TMVs tests are programmed in to be carried out.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
<b>Street Scene (10%)</b>						
Routine cleaning of streets KBT (NI 195) Litter, to grade A standard (Wave)	2.1a	Quarterly	4%	1.33% June 17	2.89% Sep 17	Decreased performance.
Routine cleaning of streets KBT (NI 195) Detritus, to grade A standard (Wave)	2.1b	Quarterly	8%	8.68% June 17	6.56% Sep 17	Increased performance.
Average time (in hours) to remove fly tips	2.4	Quarterly	3.5	1.50 June 17	1.43 Sep 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%	6.62% June 17	16.74% Sep 17	Decreased performance. See front of report.
Graffiti / Fly posting removal (Non-Offensive / Non-Obscene)	2.10a	Quarterly	100%	100% June 17	100% Sep 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%	0.44% June 17	0.44% Sep 17	Stable 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% June 17	0% Sep 17	Stable performance.
Number of breaches of Waste Management License	2.22	Annual	0	0 March 16	0 April 17	Stable performance.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Customer Satisfaction with Street Cleaning service	2.62	Quarterly	<b>87%</b>	97.44% June 17	90% Sep 17	Decreased performance.
<b>Grounds Maintenance (10%)</b>						
Compliance with Landscape Maintenance requirements	3.1	Quarterly	<b>92.5%</b>	92.54% June 17	94.69% Sep 17	Increased performance.
SSSI (two compartments) to be maintained in accordance with the management plans.	3.7	Quarterly	<b>0</b>	0 June 17	0 Sep 17	Stable performance.
Prevention of dangerous trees reported, inspected and made temporarily safe within 24 hours	3.11a	Monthly	<b>100%</b>	100% Oct 17	100% Nov 17	Stable performance.
Prevention of dangerous trees reported requiring permanent rectification within 5 working days of the original notification	3.11b	Monthly	<b>100%</b>	100% Oct 17	100% Nov 17	Stable performance.
Inspection of trees (not dangerous) reported requiring attention/maintenance within 20 working days	3.11c	Monthly	<b>100%</b>	100% Oct 17	100% Nov 17	Stable performance.
Tree works – work carried out within 80 working days	3.11d	Quarterly	<b>100%</b>	100% June 17	100% Sep 17	Stable performance.
Maintenance of existing playgrounds and hard standing areas.	3.12	Quarterly	<b>99%</b>	100% June 17	100% Sep 17	Stable performance.

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Customer Satisfaction with Grounds Maintenance service.	3.39	Quarterly	<b>87%</b>	100% June 17	95.24% Sep 17	Decreased performance.
<b>Housing Property (60%)</b>						
Attending site to make safe within 2 hours following a report by a tenant or other stakeholders	4.11	Monthly	<b>99%</b>	99.73% Oct 17	99.32% Nov 17	Decreased performance
Urgent requests for service (attend within 5 days)	4.12	Monthly	<b>99.50%</b>	99.04% Oct 17	99.01% Nov 17	Marginal drop in performance. See front of report.
Standard requests for service (attend within 20 days)	4.13	Monthly	<b>95%</b>	99.88% Oct 17	99.74% Nov 17	Decreased performance
Mutual Exchanges Safety (electrical and gas testing inspections)	4.25	Monthly	<b>100%</b>	100% Oct 17	100% Nov 17	Stable performance
Gas compliance (annual servicing completed) for landlord and contractor activity combined	4.11 (i)	Monthly	<b>100%</b>	100% Oct 17	100% Nov 17	Stable performance
Gas Compliance (Contractor Activity only)	4.24	Monthly	<b>100%</b>	100% Oct 17	100% Nov 17	Stable performance
Gas compliance – The number of properties referred for legal action	4.11 (iii)	Monthly	<b>0</b>	9	10	Decreased performance.
Appointments Response repairs for which appointments made and kept	4.15	Monthly	<b>98%</b>	98.11% Oct 17	92.39% Nov 17	Decreased performance. See front of report.
Tenant satisfaction (from questionnaires)	4.16	Quarterly	<b>94%</b>	98.10% June 17	96.83% Sep 17	Decreased performance.
Fast Track Void Works	4.20	Monthly	<b>100%</b>	100% Oct 17	100% Nov 17	Stable performance

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Routine Voids Works	4.21	Monthly	100%	100% Oct 17	100% Nov 17	Stable performance
<b>Non-Housing Property (10%)</b>						
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%	95.83% June 17	100% Sep 17	Increased 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% June 17	83.33% Sep 17	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%	99.19% June 17	100% Sep 17	Increased performance.
Statutory tests for inspections completed prior to due date in accordance with the Council Compliance requirements	5.4	Quarterly	100%	95.12% June 17	98% Sep 17	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% June 17	100% Sep 17	Stable performance.
<b>Depot Services (5%)</b>						

KPI DESCRIPTION	REF	FREQ	YR 1 TARGET	PREVIOUS KPI FIGURE	KPI FIGURE	TREND COMMENTARY
Response to reactive maintenance and recovery request for the Council maintained vehicles	6.2	Quarterly	95%	100% June 17	100% Sep 17	Stable performance.
<b>Miscellaneous (5%)</b>						
Pest Control: percentage of requestors offered appointments within the 5 working days	7.1	Quarterly	100%	100% June 17	100% Sep 17	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.