

Report of:		Title:	
John Phillips		Managing Director	
Name of Meeting:	Date of Meeting:	Agenda item:	Status:
JPRM	26 April 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 March 2018.

2. Summary of Performance

A. Overall performance (all KPIs)

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

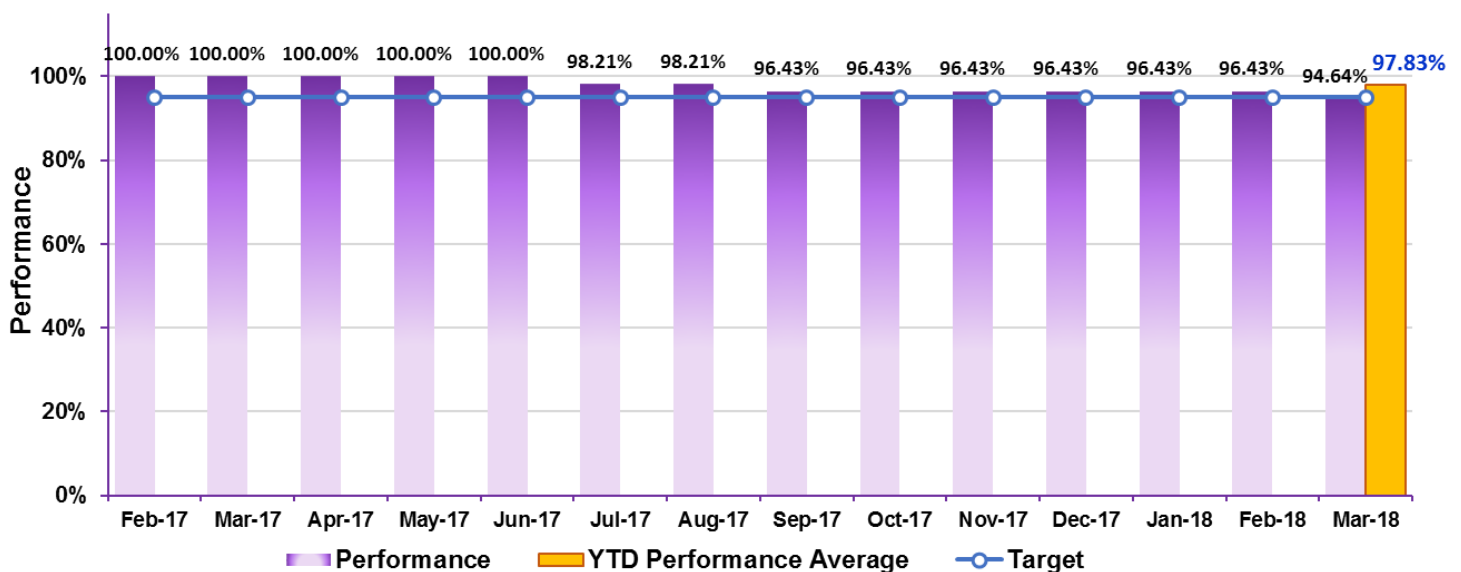
HTS has achieved an overall success rate of 94.64% against the suite of Major and Minor KPIs that govern the contract. HTS Performance by areas are illustrated below.

Mar-18	Street Scene	Grounds	Housing	Non-Housing	Misc.	Total
Green	11	11	15	5	6	48
Amber (Marginal)	1	0	2	2	0	5
Amber	2	1	0	0	0	3
Red	0	0	0	0	0	0
Total	14	12	17	7	6	56
Success rate	85.71%	91.67%	100.00%	100.00%	100.00%	94.64%

The chart below shows KPIs' success rate achieved. %.

March 2018

Major & Minor KPIs success rate



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.**
- Average time to remove fly tips – **HTS has consistently performed well thus reducing the average time to 1.48 hours per job against target of 3.5 hours per job.**
- Monitor and report the number of abandoned calls that occur in the Call Centre – **Maintaining excellent performance at 3.80% against target of 10%.**
- Complaints – **Complaints remaining low following initial increase during June/July 2017.**
- Graffiti / Fly posting removal (Non-Offensive / Non-Obscene) - **Excellent performance maintained at 100%**

C. Underperforming KPIs

Please see below a summary of underperforming KPIs.

Street Scene

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

Reason: KBT reported their observations at performance of 8% for the quarter.

Corrective action: January '18 witnessed the worst windy weather conditions since the storm of 1987 resulting in Refuse Recycling being blown all over the town. KBT inspection was carried out in the first week of February '18 while HTS street sweepers were still in the process of clearing litter. This has had an adverse impact on the final inspection results. HTS has not changed any part of the Wave, so the operation has been the same as the previous period when the results were positive. HTS has since cleared all the affected areas following KBT inspection.

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

Reason: KBT reported their observations at performance of 15.7% for the quarter.

Corrective action: This KPI has also been affected by the adverse weather conditions. There has been no change in operations since the previous period which produced positive results. Some of the areas inspected were cleansed approximately 5 weeks prior to KBT inspection leading to poor results and have since been attended to and all detritus cleared.

Ground Maintenance

Amber: QUARTERLY - Tree works – work carried out within 80 working days

Reason: Performance remained below target at 93%

Corrective action: Performance remains low this quarter as the team progresses with the completion of outstanding jobs from previous quarter. HTS is currently on track to complete all outstanding jobs by end of next quarter and bring performance back in line with expectations.