

To: ENVIRONMENTAL SERVICES COMMITTEE	Subject: KEY PERFORMANCE INDICATORS QUARTER 2 CUMULATIVE REPORT 2016-17	
From: ASSISTANT CHIEF EXECUTIVE INFRASTRUCTURE		
Date: 31 <sup>st</sup> January 2017	Ref: RS/SG	

**1. Purpose**

1.1 The purpose of this report is to provide Committee with details of performance for the first six months of the financial year 2016-17. The report outlines performance relating to key performance indicators for services within the remit of this Committee.

**2. Current Reporting Arrangements**

2.1 Committee reporting arrangements on key performance indicators is currently under review to match the new structure. This report highlights key performance indicators from Infrastructure reportable to this Committee.

**3. Background**

3.1 Each Service manages its performance through a range of indicators, and targets and thresholds have been set for the indicators being measured. Services are required to provide Members with a quarterly update, outlining progress against the information

3.2 Services are required to report to Members when actual performance falls into one of two key areas:

- Indicators not meeting the target set and performance is below the acceptable threshold
- Indicators surpassing the target set and performance is above the acceptable thresholds

**4. Performance Indicator Progress – 1 April 2016 to 30 September 16**

4.1 Each Head of Service has performance indicators in place which provide them with an indication of how well the service is performing. The table below contains a summary of these indicators at a divisional level. Appendix A provides details of key performance indicators monitored by services.

<b>Performance Indicators – Summary of Services</b>			
<b>Service</b>	<b>Exceeding Target</b>	<b>On Track</b>	<b>Requires Improvement</b>
Environmental Assets	0	4	0
Waste Solutions & Regulatory Services	0	12	1
<b>Total</b>	<b>0</b>	<b>16</b>	<b>1</b>

4.2 The performance indicator requiring improvement relates to the food waste collection service within Waste Solutions resulting in service user complaint levels increasing and impacting on the rating. Proposals being put to the Environmental Services committee address the provision of food waste collection in a different manner which will assist in lowering the number of complaints arising within this area.

**5. Recommendation**

5.1 It is recommended that Members note the contents of this report.

A handwritten signature in black ink, appearing to read 'R Steenson', followed by a period.

**Robert Steenson**

**Assistant Chief Executive (Infrastructure)**

Local Government Access to Information Act: For further information regarding this report please contact Jack Daly, Business Intelligence Manager on 01236 632426

Indicator	2014/15 Result	2015/16 Result	2016/17 Target	Idea Direction	Qtr2 Cumulative Result	Comments
Refuse Collection - £ net cost of collection	£74.24	£73.59	£80 +/-5	↓	£73.61	Gate fee savings & reduced overheads have contributed to the underspend.
Refuse Disposal - £ net cost of disposal	£89.72	£91.93	£90 +/-3	↓	£89.63	Target achieved within threshold
The percentage of all eligible food premises achieve the FHIS 'pass' award	New indicator	94.2%	93% +/-5	→	94.4%	Target achieved within threshold
Pest control visits, high priority - % made within 2 working days	95.7%	97.2%	98% +/-2	→	97%	Target achieved within threshold
Pest control visits, high priority - % made within 5 working days	97%	97.6%	98% +/-2	→	97.1%	Target achieved within threshold
Consumer complaints - % dealt with within 14 days of receipt	71.7%	69.3%	69% +/-5	↑	70.4%	Target achieved within threshold
Business advice requests - % dealt with within 14 days of receipt	97.6%	99.1%	98% +/-2	→	99.2%	Target achieved within threshold
Refuse Collection Complaints the number per 1,000 households - All Services	1.69	1.4	1.4 +/-0.1	↓	1.5	Target achieved within threshold
Refuse Collection Complaints the number per 1,000 households - Co Mingled Waste	1.64	1.5	1.4 +/-0.1	↓	1.34	Target achieved within threshold
Refuse Collection Complaints the number per 1,000 households - Garden Waste	2.56	2.2	2.4 +/-0.1	↓	2.49	Target achieved within threshold
Refuse Collection Complaints the number per 1,000 households - Residual Waste	3.04	2.6	2.4 +/-0.1	↓	2.39	Target achieved within threshold
Refuse Collection Complaints the number per 1,000 households - Food Waste	0.73	0.5	0.4 +/-0.1	↓	0.62	Target not achieved.
Household waste collected during the year - % that was recycled or composted	41.5	46.1	48% +/-3	↑	47.8%	Target achieved within threshold
Country parks operating from expenditure - % met from income	27%	TBC	27% +/-2	↑	26.7%	Target achieved within threshold
Lair certificates - % turned round within 4 weeks	97.7%	98.4%	97% +/-3	→	98.6%	Target achieved within threshold
Vehicle inspections - % carried out as scheduled	97.5%	98.4%	98% +/-2	→	99.1%	Target achieved within threshold
NLC fleet vehicles - % presented for plating / mot pass first time	97.9%	97.8%	95% +/-5	→	98.3%	Target achieved within threshold

Key – Ideal Direction	↑	A higher figure is better	↓	A lower figure is better	→	Consistent figure is good
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