

## Key Performance Indicators 2016/17 - Review and Targets (NSC)

## Appendix 1

KPI Ref	Description	Target 2015/16	Q3 2015/16 Performance	Proposed Target 2016/17	Target changed Yes/No	Comments/justification for proposed target for 2016/17 and reasons for targeted reductions in performance
<b>Neighbourhoods Directorate and Community Services</b>						
<b>NEI001</b>	How much non-recycled waste was collected for every household in the district?	kg 400	kg 297	kg 400 Amber tolerance = 5% below target	No	With the introduction of the revised arrangements it is proposed that the target is retained at current levels and reviewed in 2017/18 once a full 18 months of operation is completed.
<b>NEI002</b>	What percentage of all household waste was sent to be recycled, reused or composted?	60.00%	57.90%	% Amber tolerance = 2.00% below target		<b>Indicator to be deleted</b> for 2016/17 and replaced with 2 indicators (NEI013 and NEI014) separating out the recycling and composting waste functions.
<b>NEI003</b>	What percentage of our district had unacceptable levels of litter?	8%	8%	8% Amber tolerance = 1% above target	No	Street Cleansing performance has been affected by the divergence of resources to assist in revised waste collection arrangements. Waste Client Officers are focusing on seeking improvements back to 2015/16 levels.

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<b>NEI004</b>	What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?	10%	14%	10% Amber tolerance = 1% above target	No	As per NEI003
<b>NEI005</b>	What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?	95.00%	96.46%	95.50% Amber tolerance = 1.00% below target	Yes	Performance has exceeded target in 2015/16 and it is proposed that a 0.5 increase will serve to maintain this improvement.
<b>NEI006</b>	What percentage of the recorded incidences of fly-tipping are investigated within 3 working days of the fly-tip being recorded where the fly-tip is on public or privately owned land?;	90.00%	94.32%	92.00% Amber tolerance = 1.00% below target	Yes	Performance has exceeded target and a 2% increase to consolidate is proposed.

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<b>NEI007</b>	What percentage of the recorded incidences of fly-tipping (contract cleared) are removed within 5 working days of being recorded?	90.00%	90.89%	90.00%	No	Maintain target.
				Amber tolerance = 1.00% below target		
<b>NEI008</b>	What percentage of the recorded incidences of fly-tipping (variation order / non-contract) are removed within 10 working days of being recorded?	90.00%	85.64%	90.00%	No	Maintain target although it should be recognised that the performance of third parties etc.. ECC, Biffa Municipal and Landowners, has a bearing.
				Amber tolerance = 1.00% below target		
<b>NEI009</b>	What percentage of out of hours noise complaints that are passed through to the duty noise officer are responded to within 15 minutes?	90.00%	90.52%	90.00%	No	Maintain target to reflect current performance which generally meets customer expectations.
				Amber tolerance = 1.00% below target		

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<b>NEI010</b>	What was the net increase or decrease in the number of homes in the district?	230	101	230  Amber tolerance = within 5% below target	No	Numbers are low, but our housing trajectory, based on planning permissions, indicates that we should be meeting the 230 on average per year. Next year there are a number of larger developments (including 60 plus units at Spurs grounds) which we know are commenced and highly likely to be completed within the monitoring period, so for that reason I would say we continue with the current target of 230. It is important to note that the Council has a limited influence over housing completion figures meeting targets. The Council can encourage more building of dwellings by granting planning permission, making strategic housing site allocations through the Local Plan etc., but it does not actually build the vast majority of the dwellings, so it cannot control if and when they are completed. Even if a site is given planning permission, the state of the housing market can mean that projects may not commence as developers may wait and try to take advantage of rising property prices. This means that even if the Council grants sufficient permissions, it cannot guarantee a completion rate.

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<b>NEI011</b>	What percentage of the rent we were due to be paid for our commercial premises was not paid?	3.0%	2.6%	2.5%	Yes	Proposed uplift to recognise improved performance as a result of new procedures within Estates and Valuation pro-actively pursuing arrears.
				Amber tolerance = 0.5% above target		
<b>NEI012</b>	What percentage of our commercial premises was let to tenants?	98.00%	98.89%	98.00%	No	Maintain target. Inevitably there will be a turnover of tenants and difficult to avoid no void periods.
				Amber tolerance = 1.00% below target		
<b>NEI013</b>	What percentage of all household waste was sent to be recycled or reuse?	New Indicator for 2016/17	N/A	30%	N/A	<b>New indicator</b> based upon splitting NEI002 to create 2 new indicators (NEI013 and NEI014) separating recycling and composting. The target for NEI002 is 60% with quarterly targets adjusted to account for seasonal fluctuation. Recycling and composting contribute roughly equal amounts to the performance statistics. It is therefore considered appropriate to split the 60% target equally between the 2 replacement indicators, at 30% each and review in the light of first year performance.
				Amber tolerance = 2% below target		

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<b>NEI014</b>	What percentage of all household waste was sent to be composted or anaerobic digestion?	New Indicator for 2016/17	N/A	30%  Amber tolerance = 2% below target	N/A	<b>New indicator</b> - See NEI013 above.