

Supplementary Committee Agenda



Safer, Cleaner, Greener Scrutiny Panel Tuesday, 24th February, 2015

Place: Committee Room 1, Civic Offices, High Street, Epping

Time: 7.30 pm

Committee Secretary: Adrian Hendry, Directorate of Governance
email: democraticservices@eppingforestdc.gov.uk Tel:
01992 564246

7.a Key Performance Indicators 2014-15 - Quarter 3 (Pages 3 - 16)

To consider the attached report.

7.b Key Performance Indicators 2015-16 Targets (Pages 17 - 26)

To consider the attached report.

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SCRUTINY



**Report to: Safer, Cleaner, Greener
Scrutiny Panel**

Date of meeting: 24 February 2015

Portfolio: Safer, Greener and Transport Portfolio Holder (Councillor G. Waller)

Subject: Key Performance Indicators 2014/15 - Quarter 3 Performance

Officer contact for further information: B. Copson (01992 564042)

Democratic Services Officer: A. Hendry (01992 564246)

Recommendations/Decisions Required:

That the Scrutiny Panel review performance in relation to the key performance indicators within its areas of responsibility, for the third quarter of the year.

Executive Summary:

1. Pursuant to the Local Government Act 1999, the Council is required to make arrangements to secure continuous improvement in the way in which its functions and services are exercised, having regard to a combination of economy, efficiency and effectiveness.
2. As part of the duty to secure continuous improvement, a range of Key Performance Indicators (KPI) relevant to the Council's services and key objectives, are adopted each year. Performance against the majority of KPIs is monitored on a quarterly basis, and has previously been a focus of inspection in external assessments and judgements of the overall progress of the authority.

Reasons for Proposed Decision:

3. The KPIs provide an opportunity for the Council to focus attention on how specific areas for improvement will be addressed, and how opportunities will be exploited and better outcomes delivered.
4. A number of KPIs are used as performance measures for the Council's key objectives for each year. It is important that relevant performance management processes are in place to review and monitor performance against the key objectives, to ensure their continued achievability and relevance, and to identify proposals for appropriate corrective action in areas of slippage or under performance.

Other Options for Action:

5. No other options are appropriate in this respect. Failure to monitor and review KPI performance and to consider corrective action where necessary could have negative implications for judgements made about the Council's progress, and might mean that opportunities for improvement are lost.

Report:

6. A range of thirty-six Key Performance Indicators (KPI) for 2014/15 was adopted by the Finance and Performance Management Cabinet Committee in March 2014. The KPIs are important to the improvement of the Council's services and the achievement of its key objectives, and comprise a combination of some former statutory indicators and locally determined performance measures. The aim of the KPIs is to direct improvement effort towards services and the national priorities and local challenges arising from the social, economic and environmental context of the district, that are the focus of the key objectives.
7. Progress in respect of each of the KPIs is reviewed by the relevant Portfolio Holder, Management Board, and overview and scrutiny at the conclusion of each quarter. In order to enhance the value of the on-going review of KPI performance throughout each year, no indicators are subject to scrutiny or performance reporting at year-end only.
8. Improvement plans are produced for all of the KPIs each year, setting out actions to be implemented in order to achieve target performance, and to reflect changes in service delivery. In view of the corporate importance attached to the KPIs, the improvement plans are agreed by Management Board and are also subject to ongoing review between the relevant service director and Portfolio Holder over the course of the year.
9. As part of the overview and scrutiny review undertaken in 2013/14, changes have been made to arrangements for the quarterly review of KPI performance. From this municipal year, the existing scrutiny panels (Finance and Performance Management, Housing, Planning Services, Safer, Greener, Cleaner) are now each responsible for the review of quarterly performance against specific KPIs within their areas of responsibility, rather than all indicators being considered by the Finance and Performance Management Scrutiny Panel as previously. Therefore this report includes in detail only those indicators which fall within the areas of responsibility of the Safer Greener, Cleaner Scrutiny Panel.

Key Performance Indicators 2014/15 - Quarter 3 Performance

10. The overall position with regard to the achievement of target performance for all of the KPIs at the end of the third quarter (1 July to 31 December 2014) of the year, was as follows:
 - a) 26 (72%) indicators achieved the cumulative third quarter target;
 - b) 10 (27%) indicators did not achieve the cumulative third quarter target, although 1 (3%) of these KPIs performed within the agreed tolerance for the indicator; and,
 - c) 29 (81%) indicators are currently anticipated to achieve the cumulative year-end target.
11. Nine (9) of the Key Performance Indicators fall within the Safer, Cleaner, Greener Scrutiny Panel areas of responsibility. The overall position with regard to the achievement of target performance at the end of the third quarter of the year for these nine indicators, was as follows:
 - (a) 7 (78%) indicators achieved the cumulative third quarter target, and
 - (b) 2 (22%) indicators did not achieve the cumulative third quarter target,
 - (c) 8 (89%) are currently anticipated to achieve the cumulative year-end target.
12. A headline third-quarter performance summary in respect of each of the KPIs falling within the Safer, Cleaner, Greener Scrutiny Panel areas of responsibility for 2014/15, is attached as Appendix 1 to this agenda together with details of the specific nine-month performance for each indicator.

13. The 'amber' performance status used in the KPI report identifies indicators that have missed the agreed target for the quarter, but where performance is within an agreed tolerance or range. The KPI tolerances were agreed by Management Board when targets for the KPIs were set in February 2014, or were subsequently determined by the appropriate service directors.
14. The Scrutiny Panel is requested to review nine-month performance in relation to the KPIs for 2014/15 within its areas of responsibility.

Resource Implications:

Resource requirements for actions to achieve specific KPI performance for 2014/15 will have been identified by the responsible service director/chief officer and reflected in the budget for the year.

Legal and Governance Implications:

There are no legal or governance implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance for 2014/15 will have been identified by the responsible service director/chief officer.

Safer, Cleaner, Greener Implications:

There are no implications arising from the recommendations of this report in respect of the Council's commitment to the Climate Local Agreement, the corporate Safer, Cleaner, Greener initiative, or any crime and disorder issues within the district. Relevant implications arising from actions to achieve specific KPI performance for 2014/15 will have been identified by the responsible service director/chief officer.

Consultation Undertaken:

The performance information and targets set out in this report have been submitted by each appropriate service director and have been reviewed by Management Board. The individual KPI improvement plans for 2014/15 will be agreed by the Board.

Background Papers:

Third-quarter KPI submissions are held by the Performance Improvement Unit. KPI calculations and supporting documentation is held by respective service directorates

Impact Assessments:

Risk Management

There are no risk management issues arising from the recommendations of this report. Relevant issues arising from actions to achieve specific KPI performance for 2014/15 will have been identified by the responsible service director/chief officer.

Equality:

There are no equality implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance for 2014/15 will have been identified by the responsible service director/chief officer.

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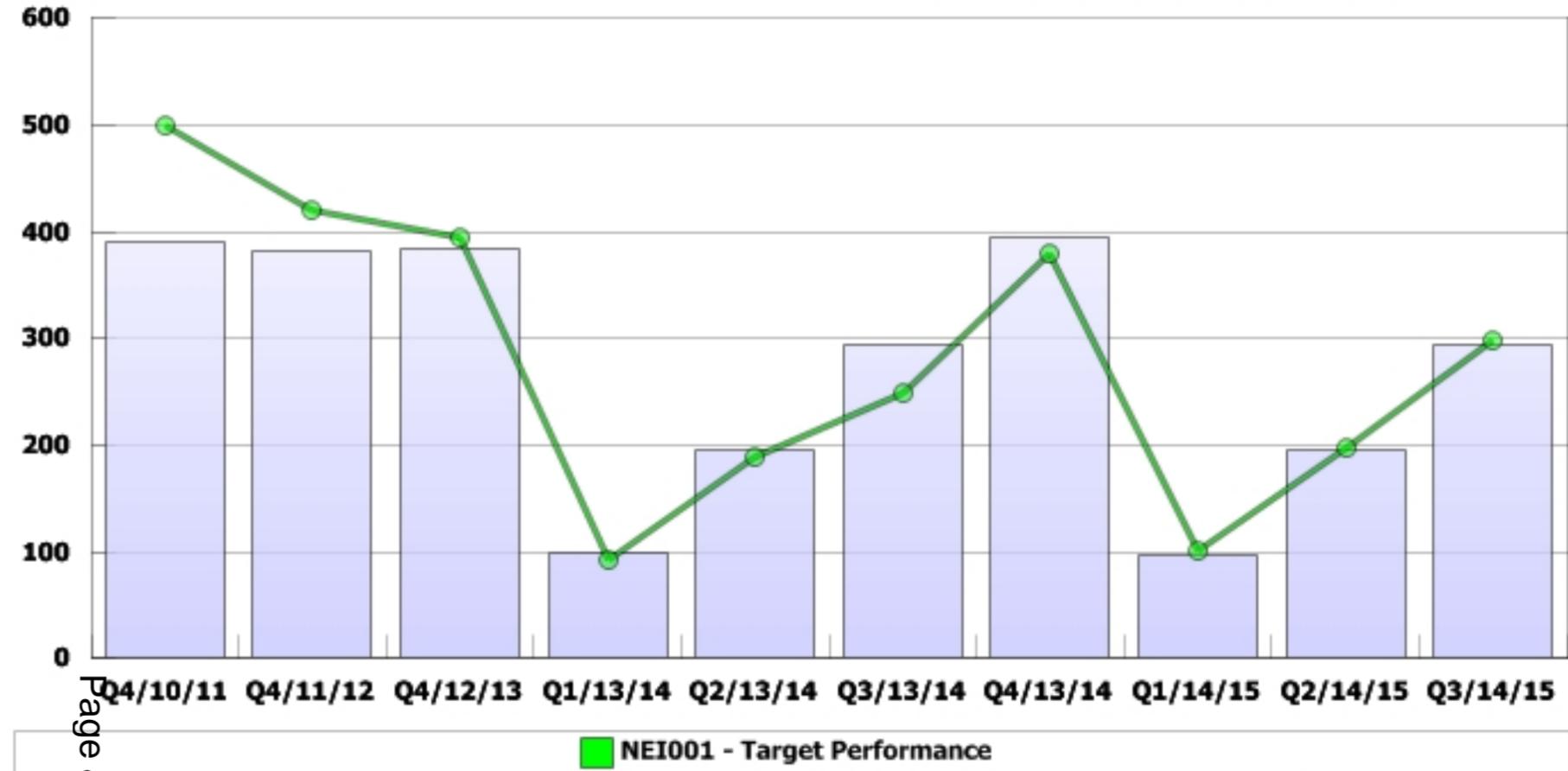
| Quarterly Indicators | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Is year-end target likely to be achieved? | | |
|---|------------------------------|-----------|--------|--|--------|-----------|--|-----------|--------|--|--------|-----------|
| | | Tgt | Actual | Tgt | Actual | Tgt | Actual | Tgt | Actual | | | |
| Safer, Cleaner, Greener Scrutiny Panel | | | | | | | | | | | | |
| NEI001 | (Non-recycled waste) (kg) | 101 | 98 |  | 199 | 196 |  | 298 | 294 |  | 400 | Yes |
| NEI002 | (Household recycling) (%) | 60.95% | 63.00% |  | 62.03% | 61.00% |  | 61.02% | 60.00% |  | 60.00% | Uncertain |
| NEI003 | (Litter) (%) | 8% | 2% |  | 8% | 6% |  | 8% | 12% |  | 8% | Yes |
| NEI004 | (Detritus) (%) | 10% | 7% |  | 10% | 7% |  | 10% | 9% |  | 10% | Yes |
| NEI005 | (Neighbourhood issues) (%) | 95.00% | 96.03% |  | 95.00% | 97.08% |  | 95.00% | 97.56% |  | 95.00% | Yes |
| NEI006 | (Fly-tip investigations) (%) | 90% | 93% |  | 90% | 94% |  | 90% | 93% |  | 90% | Yes |
| NEI007 | (Fly-tip: contract) (%) | 90% | 90% |  | 90% | 90% |  | 90% | 90% |  | 90% | Yes |
| NEI008 | (Fly-tip: non-contract) (%) | 90% | 97% |  | 90% | 95% |  | 90% | 91% |  | 90% | Yes |
| NEI009 | (Noise investigations) (%) | 90% | 85% |  | 90% | 91% |  | 90% | 91% |  | 90% | Yes |

NEI001 How much non-recycled waste was collected for every household in the district?

Additional Information: This indicator supports reductions in the amount of residual waste collected, through less overall waste and more reuse, recycling and composting. Quarterly targets and performance details for this indicator are measured in kilograms per household, and represent the cumulative total for the year to date.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual | Status |
|----------|--------|--------|--------|
| Q3/14/15 | 298 | 294 | ✓ |
| Q2/14/15 | 199 | 196 | ✓ |
| Q1/14/15 | 101 | 98 | ✓ |
| Q4/13/14 | 380 | 396 | ✗ |
| Q3/13/14 | 249 | 295 | ✗ |

Annual Target: 2014/15 - 400 kg
Target: 2013/14 - 380 kg
Indicator of good performance: A lower waste figure is good
 ↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes



Comment on current performance (including context):

(Q3 2014/15) Current performance is on target.

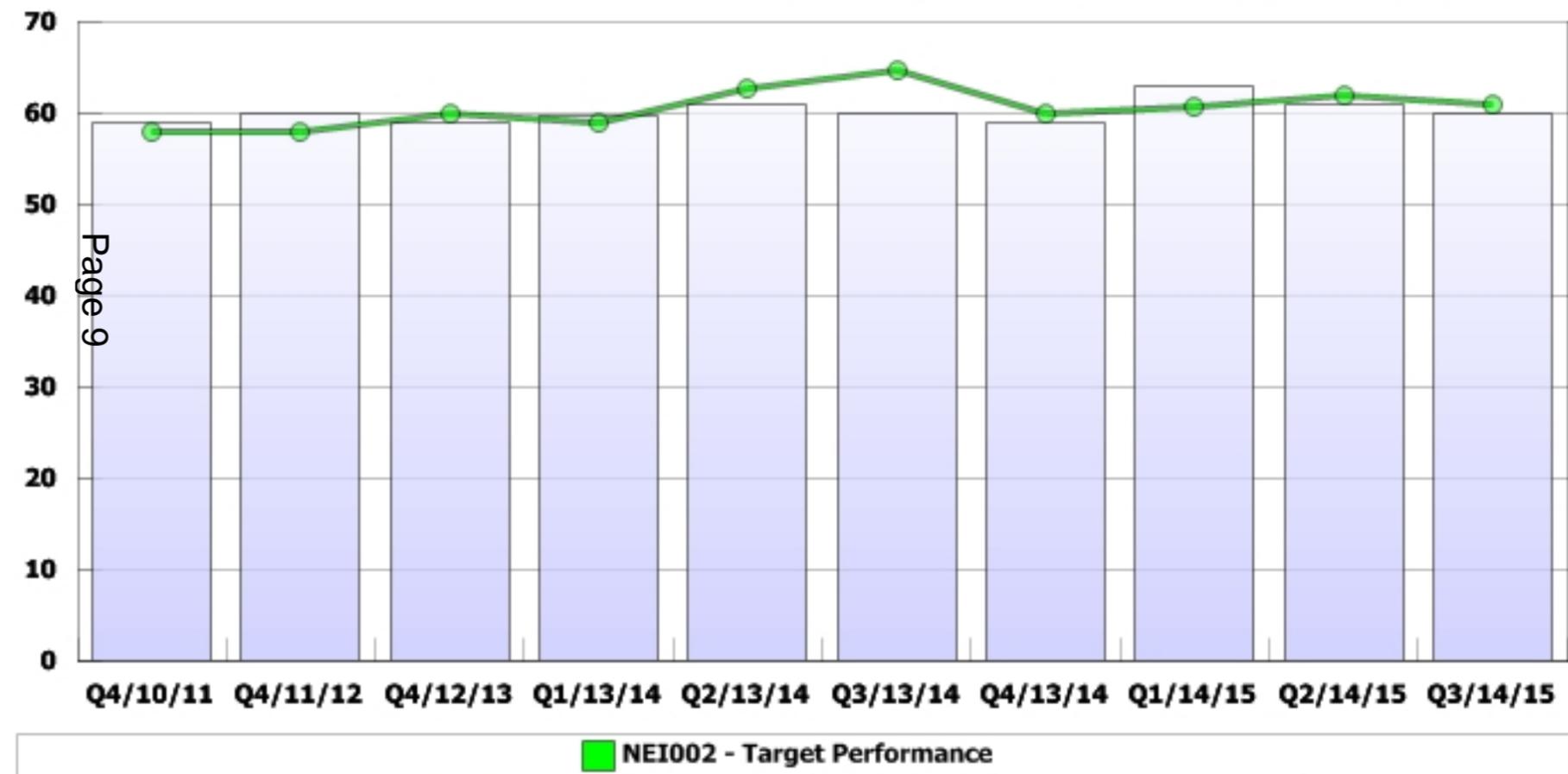
Corrective action proposed (if required):

NEI002 What percentage of all household waste was sent to be recycled, reused or composted?

Additional Information: This indicator supports year on year reductions in the amount of residual waste collected, and measures the percentage of household waste arisings sent for reuse, recycling, composting or anaerobic digestion.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual | Status |
|----------|--------|--------|--------|
| Q3/14/15 | 61.02% | 60.00% | ✗ |
| Q2/14/15 | 62.03% | 61.00% | ✗ |
| Q1/14/15 | 60.95% | 63.00% | ✓ |
| Q4/13/14 | 60.00% | 59.00% | ✗ |
| Q3/13/14 | 64.80% | 60.00% | ✗ |

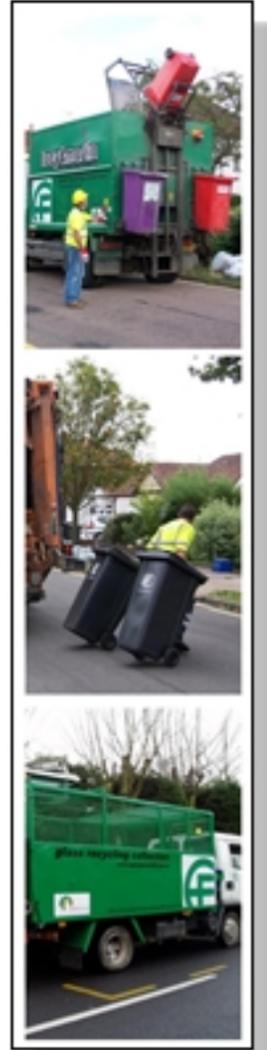
Annual Target: 2014/15 - 60.00%
 2013/14 - 60.00%

Indicator of good performance:
 A higher percentage recycled is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?

□ Uncertain



Comment on current performance (including context):

(Q3 2014/15) The quarterly target of 61.02% has been missed. However if performance in Quarter 4 remains the same as in Quarter 3 we will meet our year end target.

Corrective action proposed (if required):

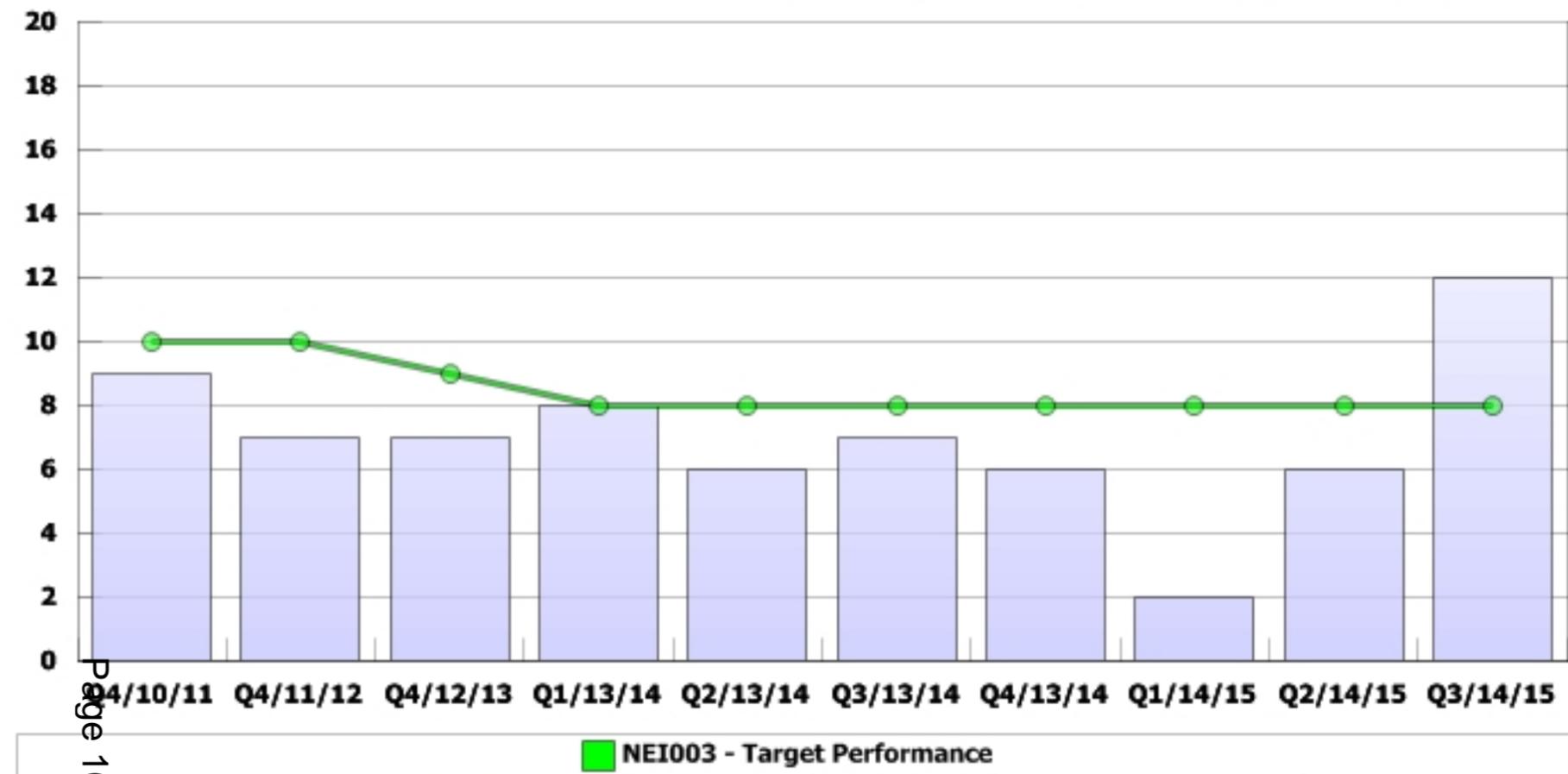
(Q3 2014/15) Publicity campaign along with collection of more recycling materials as part of the new waste management contract should help with recycling performance. however inclement weather will affect food and garden recycling performance.

NEI003 What percentage of our district had unacceptable levels of litter?

Additional Information: This indicator seeks to reduce unacceptable levels of litter. Performance is based on surveys of prescribed sites carried out over four quarterly periods each year, and represents the percentage of relevant land with deposits of litter which exceed the acceptable level.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual | Status |
|----------|--------|--------|--------------------|
| Q3/14/15 | 8% | 12% | Fail (Red X) |
| Q2/14/15 | 8% | 6% | Pass (Green Check) |
| Q1/14/15 | 8% | 2% | Pass (Green Check) |
| Q4/13/14 | 8% | 6% | Pass (Green Check) |
| Q3/13/14 | 8% | 7% | Pass (Green Check) |

Annual 2014/15 - 8%
 Target: 2013/14 - 8%

Indicator of good performance:
 A lower percentage is good

↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes

Comment on current performance (including context):

(Q3 2014/15) This quarter has seen the transistion from Sita to Biffa (1 month sita 2 months Biffa) which always is a difficult time both with the workforce, supervision and management. This will start to settle by the next quarter.

Corrective action proposed (if required):

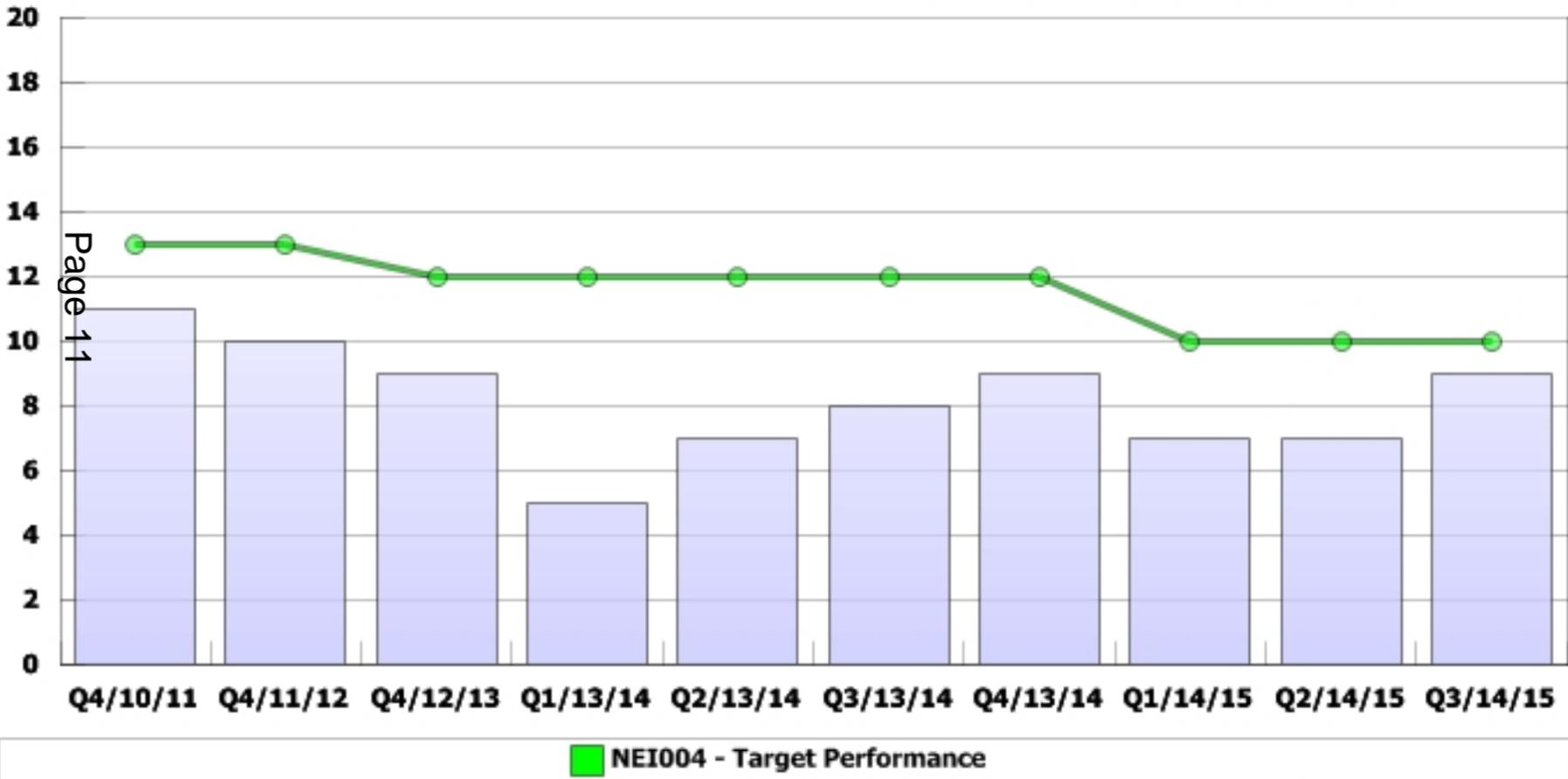
(Q3 2014/15) Closer client officer monitoring of the Biffa contract as well as working with Biffa to improve performance.

NEI004 What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?

Additional Information: This indicator seeks to reduce unacceptable levels of detritus. Performance is based on surveys of prescribed sites carried out over the four quarterly periods each year, and represents the percentage of relevant land with deposits of detritus which exceed the acceptable level.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual | Status |
|----------|--------|--------|--------|
| Q3/14/15 | 10% | 9% | ✓ |
| Q2/14/15 | 10% | 7% | ✓ |
| Q1/14/15 | 10% | 7% | ✓ |
| Q4/13/14 | 12% | 9% | ✓ |
| Q3/13/14 | 12% | 8% | ✓ |

Annual Target: 2014/15 - 10%
 2013/14 - 12%

Indicator of good performance:
 A lower percentage is good

↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?

Yes



Comment on current performance (including context):

(Q3 2014/15) Current performance is on target

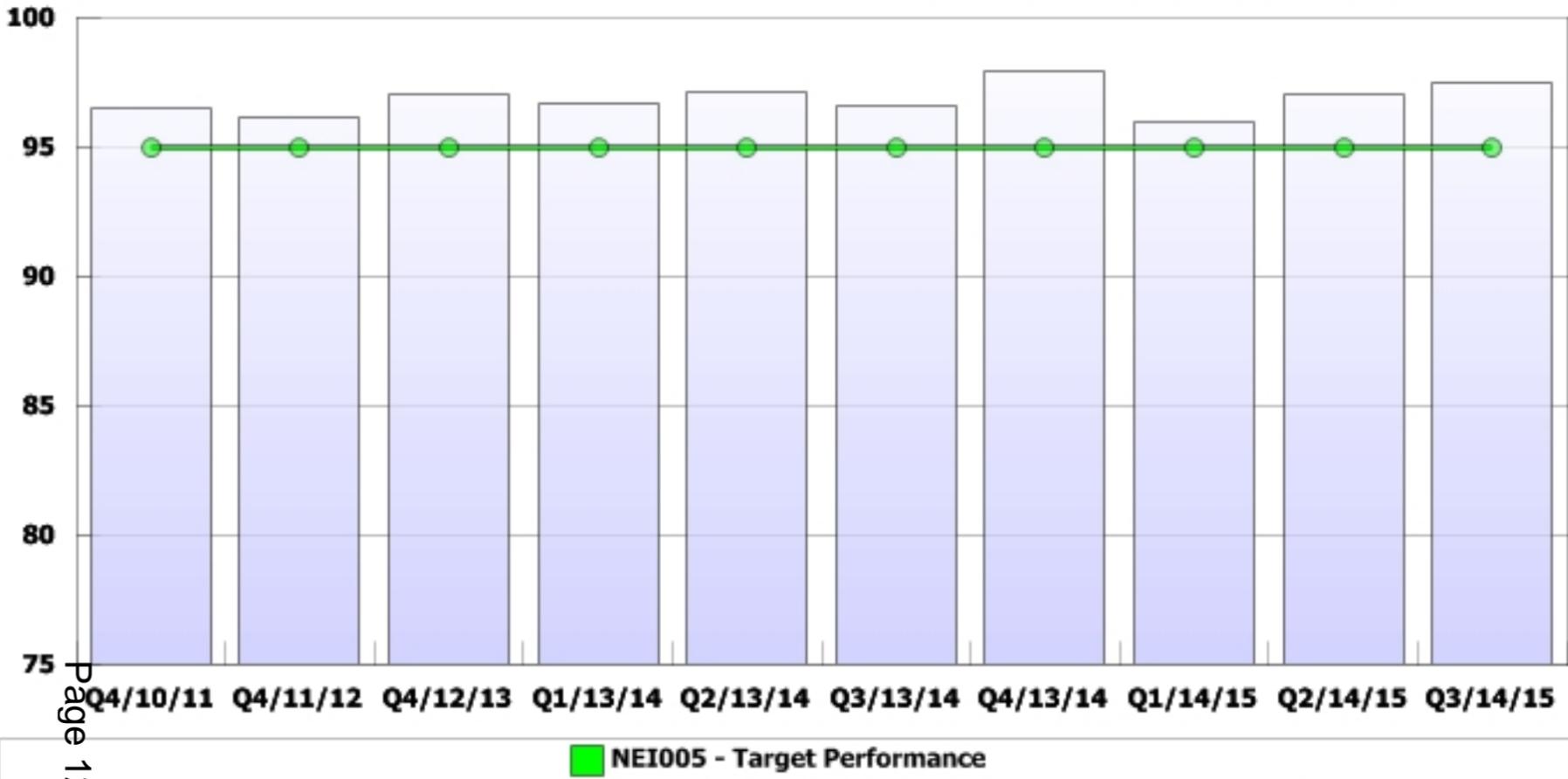
Corrective action proposed (if required):

NEI005 What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?

Additional Information: Dealing with 'enviro-crime' is a key element of the 'Safer, Cleaner, Greener' initiative, and this indicator measures the percentage of issues raised and complaints received by the Environment and Neighbourhoods Team that are responded to within three working days

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual | Direction of Improvement |
|----------|--------|--------|--------------------------|
| Q3/14/15 | 95.00% | 97.56% | ↑ |
| Q2/14/15 | 95.00% | 97.08% | ↑ |
| Q1/14/15 | 95.00% | 96.03% | ↑ |
| Q4/13/14 | 95.00% | 98.00% | ↑ |
| Q3/13/14 | 95.00% | 96.66% | ↑ |

Annual Target: 2014/15 - 95.00%
Target: 2013/14 - 95.00%

Indicator of good performance: A higher percentage is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes



Comment on current performance (including context):

(Q3 2014/15) - Target achieved.

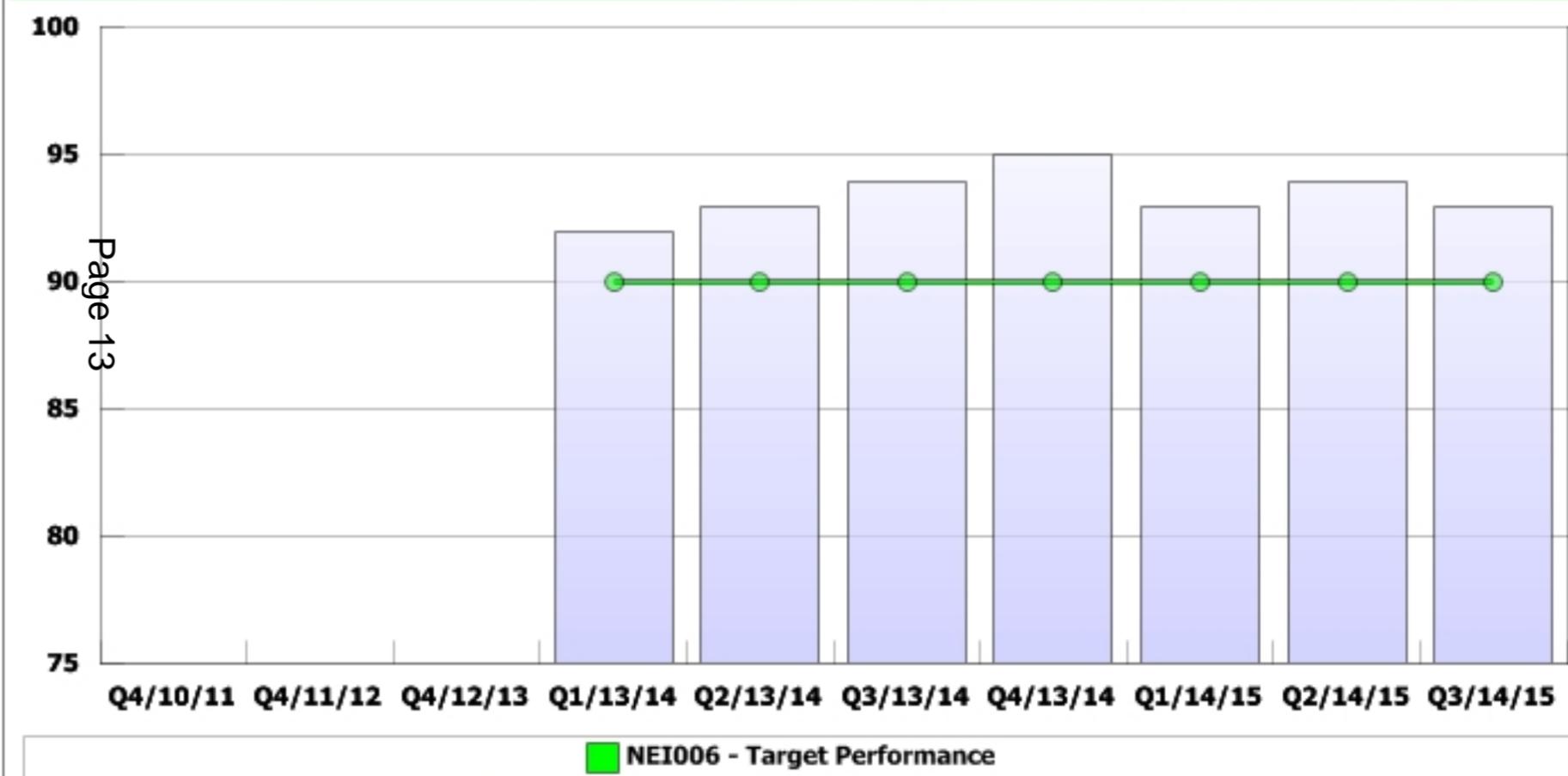
Corrective action proposed (if required):

NEI006 What percentage of the recorded incidences of fly-tipping are investigated within 3 working days of being recorded?

Additional Information:

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual | Direction of Improvement |
|----------|--------|--------|--------------------------|
| Q3/14/15 | 90% | 93% | ↑ |
| Q2/14/15 | 90% | 94% | ↑ |
| Q1/14/15 | 90% | 93% | ↑ |
| Q4/13/14 | 90% | 95% | ↑ |
| Q3/13/14 | 90% | 94% | ↑ |

Annual Target: 2014/15 - 90%
 Target: 2013/14 - 90%
 Indicator of good performance: A higher percentage is good
 ↑ is the direction of improvement



Is it likely that the target will be met at the end of the year?
 Yes



Comment on current performance (including context):

(Q3 2014/15) - Target achieved

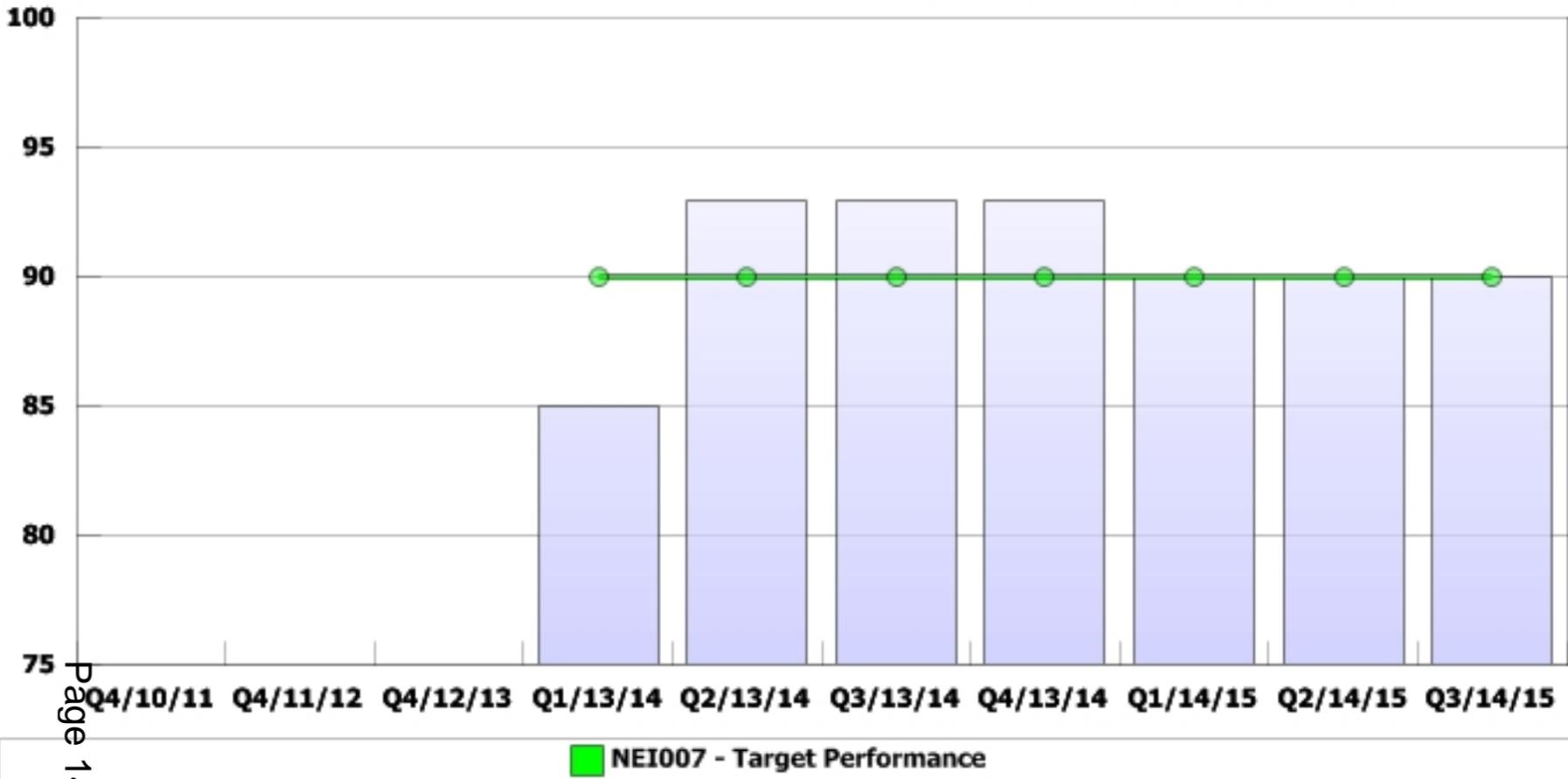
Corrective action proposed (if required):

NEI007 What percentage of the recorded incidences of fly-tipping (contract cleared) are removed within 5 working days of being recorded?

Additional Information: This indicator specifically considers fly-tip incidents which occur on land which the council is responsible for clearing and which can be cleared under the existing waste contract.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual |
|----------|--------|--------|
| Q3/14/15 | 90% | 90% |
| Q2/14/15 | 90% | 90% |
| Q1/14/15 | 90% | 90% |
| Q4/13/14 | 90% | 93% |
| Q3/13/14 | 90% | 93% |

Annual Target: 2014/15 - 90%
 Target: 2013/14 - 90%
 Indicator of good performance: A higher percentage is good
 ↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes



Comment on current performance (including context):

(Q3 2014/15) Target has been achieved. Analysis of the incidents that failed to meet the criteria has established that there are legitimate reasons for the delayed clearance in some of the cases. For example, clearance was delayed whilst the alleged perpetrator was persuaded to remove the waste. In other cases clearance has taken longer than expected due to difficulties establishing the landowner and/or whether or not a variation order is required. It is envisaged that the target will be achieved in the next quarter, but it is difficult to predict if the change to a new contractor will affect performance.

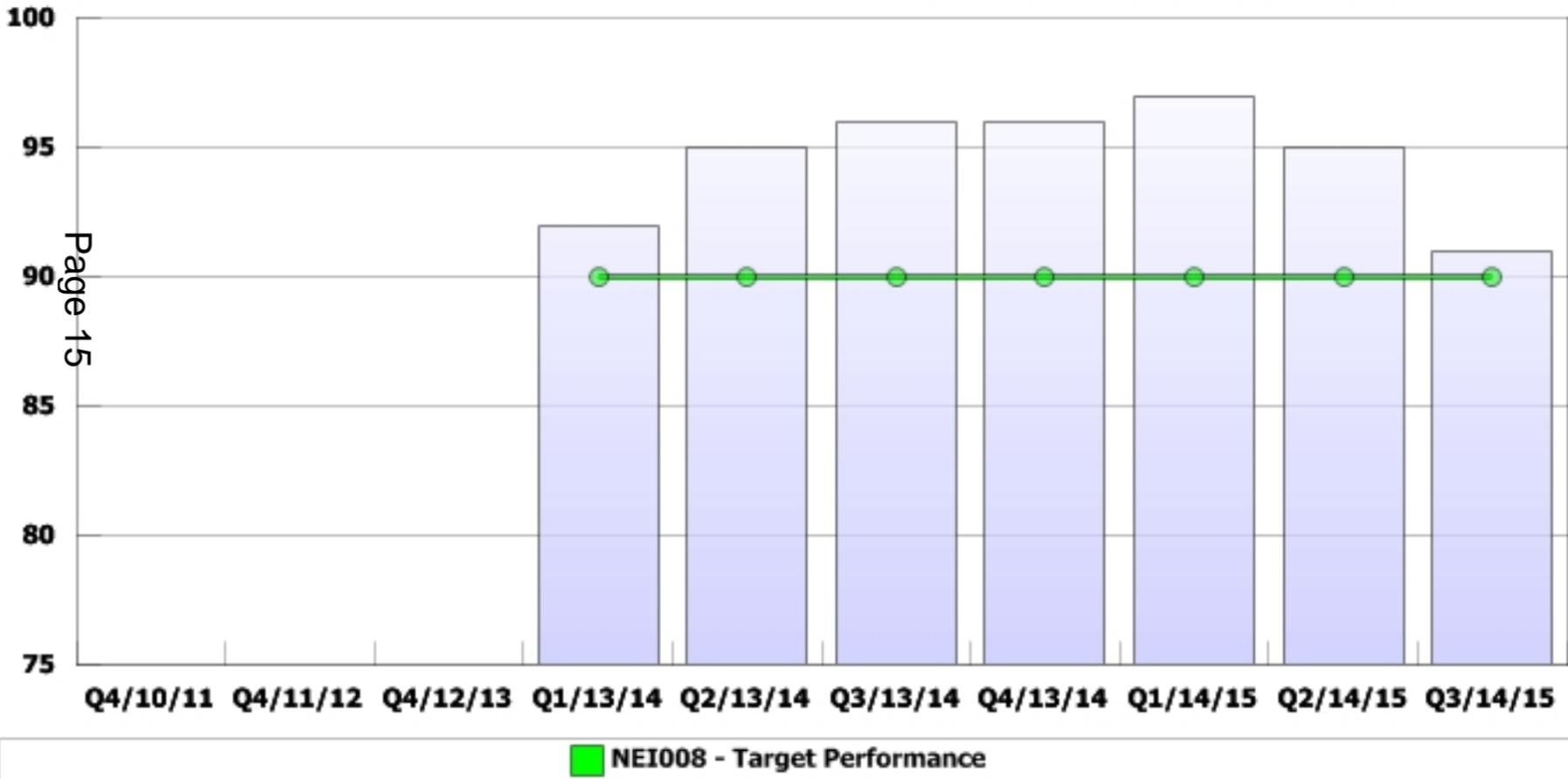
Corrective action proposed (if required):

NEI008 What percentage of the recorded incidences of fly-tipping (variation order / non-contract) are removed within 10 working days of being recorded?

Additional Information: This indicator specifically considers fly-tip incidents which occur on land which the council is responsible for clearing and which require an additional variation order or other non-contract clearance.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual |
|----------|--------|--------|
| Q3/14/15 | 90% | 91% |
| Q2/14/15 | 90% | 95% |
| Q1/14/15 | 90% | 97% |
| Q4/13/14 | 90% | 96% |
| Q3/13/14 | 90% | 96% |

Annual Target: 2014/15 - 90%
 Target: 2013/14 - 90%
 Indicator of good performance: A higher percentage is good
 ↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes



Comment on current performance (including context):

(Q3 2014/15) The target has been achieved.

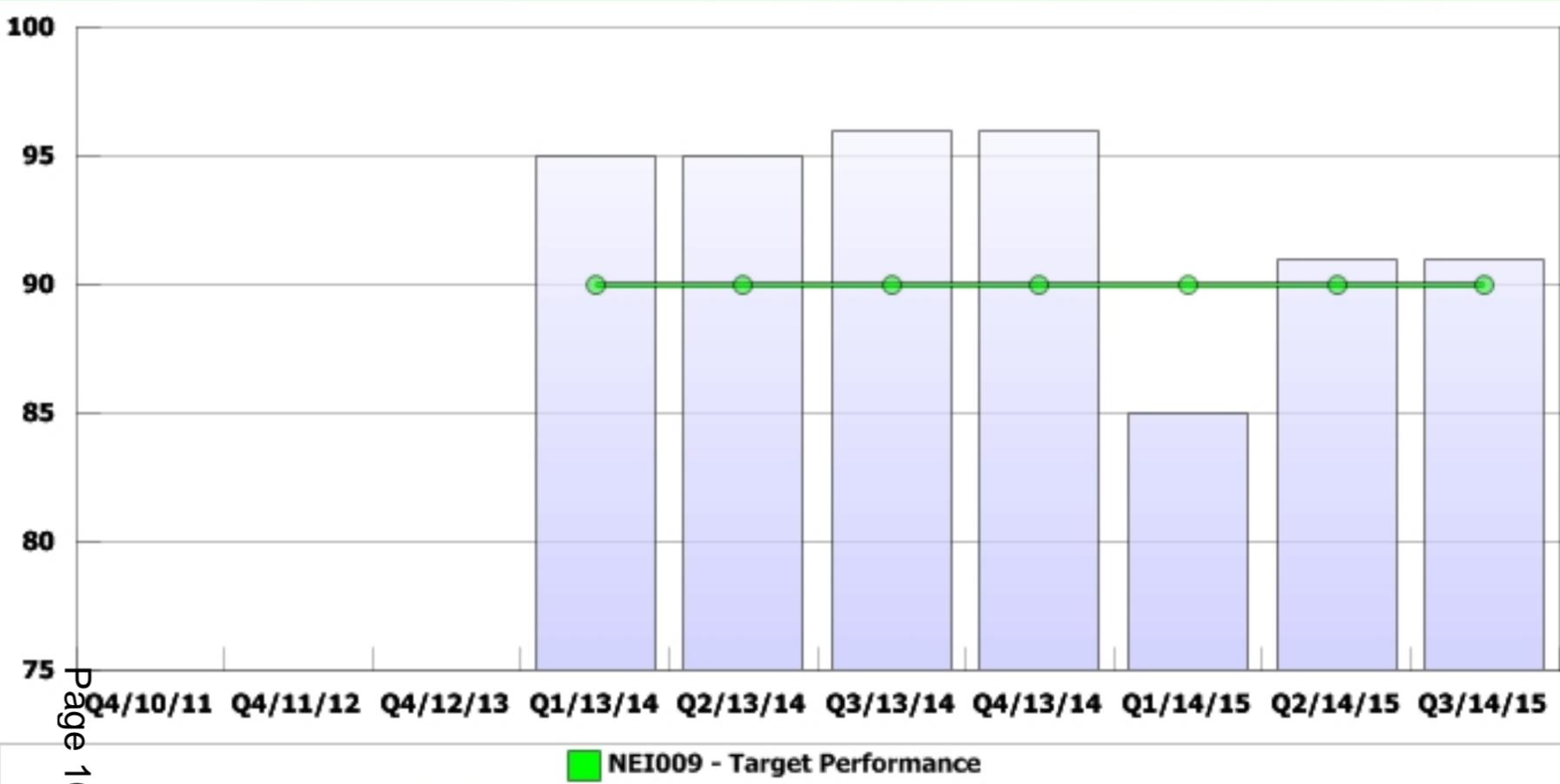
Corrective action proposed (if required):

NEI009 What percentage of out of hours (OOH) noise complaints are responded to within 15 minutes?

Additional Information:

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



| Quarter | Target | Actual | Status |
|----------|--------|--------|--------|
| Q3/14/15 | 90% | 91% | ✓ |
| Q2/14/15 | 90% | 91% | ✓ |
| Q1/14/15 | 90% | 85% | ✗ |
| Q4/13/14 | 90% | 96% | ✓ |
| Q3/13/14 | 90% | 96% | ✓ |

Annual Target: 2014/15 - 90%
Target: 2013/14 - 90%
Indicator of good performance: A higher percentage is good
 ↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes

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Comment on current performance (including context):

(Q3 2014/15) Target achieved. There are still are a number of issues that need to be improved regarding Mears initial call handling and the forwarding of complaints to the duty noise officer correctly, however, the duty noise officer has been able to obtain details quickly and in most cases contact the complainant within 15 minutes of being paged.

Corrective action proposed (if required):

Report to: Safer, Cleaner, Greener Scrutiny Panel

Date of Meeting: 24 February 2015



Portfolio: Safer, Greener and Transport (Councillor G. Waller)

Subject: Key Performance Indicators 2015/16 - Targets

Officer contact for further information: B. Copson (01992 564042)

Democratic Services Officer: A. Hendry (01992 564246)

Recommendations/Decisions Required:

That the Scrutiny Panel consider the proposed Key Performance Indicators and targets for 2015/16 and comment to the Finance and Performance Management Cabinet Committee as necessary.

Executive Summary:

1. Pursuant to the Local Government Act 1999, the Council is required to make arrangements to secure continuous improvement in the way in which its functions and services are exercised, having regard to a combination of economy, efficiency and effectiveness.
2. As part of the duty to secure continuous improvement, a range of Key Performance Indicators (KPI) relevant to the Council's service priorities and key objectives, are adopted each year. Performance against all of the KPIs is reviewed on a quarterly basis, and has previously been a focus of inspection in external assessments and judgements of the overall progress of the authority.

Reasons for Proposed Decision:

3. The KPIs provide an opportunity for the Council to focus attention on how specific areas for improvement will be addressed, and how opportunities will be exploited and better outcomes delivered.
4. A number of KPIs are used as performance measures for the Council's key objectives for each year. It is important that relevant performance management processes are in place to review and monitor performance against the key objectives, to ensure their continued achievability and relevance, and to identify proposals for appropriate corrective action in areas of slippage or under performance.

Other Options for Action:

5. No other options are appropriate in this respect. Failure to identify challenging performance targets, could mean that opportunities for improvement are lost and might have negative implications for judgements made about the progress of the Council.

Report:

6. The adoption of challenging but achievable KPIs each year is a key element of the Council's Performance Management Framework. The continued relevance of the existing KPI set for 2015/16 has recently been considered by Management Board.
7. Although some revisions to existing KPIs are proposed for 2015/16, it is not intended that significant changes be made to the indicator set for the next year, as the current suite of measures is considered appropriate for the ongoing evaluation of relevant performance factors. Service directors have identified provisional targets for each indicator with the relevant portfolio holder(s), based on third-quarter performance (and the estimated outturn position) for the current year.
8. The review of KPIs which fall within the areas of responsibility of the Safer, Cleaner, Greener Scrutiny Panel resulted in no changes being made. Details of the proposed KPIs and targets for 2015/16 are set out at Appendix 1 to this report.
9. Improvement plans will be developed for each KPI, identifying actions to achieve target performance, which will be considered and agreed by Management Board. As part of this process, the Board will also review the provisional targets for each KPI with reference to outturn data for 2014/15 when this available. Any revisions to targets on the basis of the outturn position will be reported to the appropriate overview and scrutiny panel in June 2015.
10. Following the review of the Council's Overview and Scrutiny framework by the Audit and Governance Committee on 5 February 2015, Members are requested to note Scrutiny Panel responsibility for KPIs from 2015/16, as shown in Appendix 2.
11. The Scrutiny Panel is requested to consider the proposed KPIs and targets for 2015/16 which fall within its areas of responsibility. These will also be considered by the Finance and Performance Management Cabinet Committee at its meeting on 19 March 2015, and the views of the Scrutiny Panel in this respect will be reported to the Committee.

Resource Implications:

Resource requirements for actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director and reflected in the budget for the year.

Legal and Governance Implications:

There are no legal or governance implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.

Safer, Cleaner, Greener Implications:

There are no implications arising from the recommendations of this report in respect of the Council's commitment to the Climate Local Agreement, the corporate Safer, Cleaner, Greener initiative, or any crime and disorder issues within the district. Relevant implications arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.

Consultation Undertaken:

The draft KPIs and targets set out in this report have been proposed by service directors in consultation with relevant portfolio holder(s). The indicators and targets have been considered by Management Board and will also be considered by the Finance and Performance Management Cabinet Committee on 19 March 2015.

Background Papers:

Third quarter KPI submissions held by the Performance Improvement Unit. KPI calculations and supporting documentation held by respective service directors

Impact Assessments:***Risk Management***

There are no risk management issues arising from the recommendations of this report. Relevant issues arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.

Equality:

There are no equality implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.

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Key Performance Indicators 2015/16 - Targets

| Directorate | KPI Ref 2015/16 | Description | Target 2014/15 | Q3 2014/15 | Proposed Target 2015/16 | Increased Target Yes/No | Comments/justification for proposed target for 2015/16 and reasons for targeted reductions in performance |
|----------------|-----------------|---|----------------|------------|-------------------------------------|-------------------------|--|
| Neighbourhoods | NEI01 | How much non-recycled waste was collected for every household in the district? | 400kg | 294kg | 400kg | no (same) | The first 3 Quarters of 2014/15 are showing compliance with the Indicator, it is feared that Quarter 4 figure will not be so. There is a general trend of increase in tonnage of non-recyclable materials (attributable to a variety of reasons: food waste being disposed incorrectly, weight of packaging being reduced by manufacturers and lack of full use of recycling services available to residents). It is proposed that the target be kept the same as last year and efforts made to publicise the full extend of recycling services offered by the Council. |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | Amber tolerance = 5.0% below target | | |
| | NEI02 | What percentage of all household waste was sent to be recycled, reused or composted? | 60.00% | 60.00% | 60.00% | no (same) | The target was missed by 1% in 2013/14 however the target was not revised down. In the first three Quarters of 2014/15 the target has been missed in two Quarters. It is considered that not all recyclable materials are being presented for collection, these include food waste which appears in the residual waste stream. A number of strategies are being implemented: review of larger residual waste bins, publicity campaign highlighting the opportunities available for recycling, better labeling on clear sacks to include the full range of recycling materials that can be collected, collection of new recycling materials like small electrical equipment, batteries and textiles). It is felt that the above measures should help in achieving the 60% recycling target. |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | Amber tolerance = 2.0% below target | | |
| | NEI03 | What percentage of our district had unacceptable levels of litter? | 8.00% | 12.00% | 8.00% | no (same) | Following a number of years of exceeding the target the performance against this target failed in Quarter 3 of 2014/15. Quarter 3 saw the transition of the street cleansing service from Sita to Biffa. It is possible that the transition arrangements and changes in supervision and management arrangements by the contractor could have contributed to the poor performance. having said that the target was failed by 4% and all efforts are being made by Officers of the Council and Biffa colleagues to ensure that the standards are improved. |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | No amber tolerance | | |

Key Performance Indicators 2015/16 - Targets

| Directorate | KPI Ref 2015/16 | Description | Target 2014/15 | Q3 2014/15 | Proposed Target 2015/16 | Increased Target Yes/No | Comments/justification for proposed target for 2015/16 and reasons for targeted reductions in performance | | |
|-------------|-----------------|---|----------------|------------|-------------------------------------|-------------------------|---|---|--|
| Page 22 | NEI04 | What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)? | 10.00% | 9.00% | 10.00% | no (same) | The target for 204/15 appears to be on track however Quarter 3 outturn was only 1% below target. Closer monitoring is being carried out to ensure year end target is achieved. Similar to NEI03 it is proposed to carry out close monitoring and ensure compliance rather than increase the target. | | |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | No amber tolerance | | | | |
| | NEI05 | What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days? | 95.00% | 97.56% | 95.00% | no (same) | | No change in proposed target 2015/16. The target (95%) is already at a very high level, with only a small margin built in for error and some incidents that do not meet the target but are justified non-compliance for some other reason e.g. prioritising cases in particularly busy periods. | |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | Amber tolerance = 1.0% below target | | | | |
| | NEI06 | 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% | 93.00% | 90.00% | no (same) | | | No change in proposed target 2015/16. The target (90%) is already at a very high level, with only a small margin built in for error and some incidents that do not meet the target but are justified non-compliance for some other reason e.g. prioritising cases in particularly busy periods |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | Amber tolerance = 1.0% below target | | | | |

Key Performance Indicators 2015/16 - Targets

| Directorate | KPI Ref 2015/16 | Description | Target 2014/15 | Q3 2014/15 | Proposed Target 2015/16 | Increased Target Yes/No | Comments/justification for proposed target for 2015/16 and reasons for targeted reductions in performance |
|-------------|-----------------|--|----------------|------------|-------------------------------------|-------------------------|--|
| Page 23 | NEI07 | KPI 27a - What percentage of the recorded incidences of fly-tipping (contract cleared) are removed within 5 working days of being recorded? | 90.00% | 90.00% | 90.00% | no (same) | No change in proposed target 2015/16. The target (90%) is already at a very high level, with only a small margin built in for error and some incidents that do not meet the target but are justified non-compliance for some other reason e.g. clearance delayed whilst we encourage the perpetrator to clear. |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | Amber tolerance = 1.0% below target | | |
| | NEI08 | KPI 27b - What percentage of the recorded incidences of fly-tipping (variation order / non-contract) are removed within 10 working days of being recorded? | 90.00% | 91.00% | 90.00% | no (same) | |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | Amber tolerance = 1.0% below target | | |
| | NEI09 | 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% | 91.00% | 90.00% | no (same) | |
| | | Corporate Comment: Indicator to be retained for 2015/16. Performance to be reviewed quarterly. | | | Amber tolerance = 1.0% below target | | |

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Key Performance Indicator 2015-16 Scrutiny Panel responsibility

| KPI | Description | Scrutiny Panel |
|--------|----------------------------------|--|
| GOV001 | Website quality | Governance Scrutiny Panel |
| GOV002 | (now NEI011) | |
| GOV003 | (now NEI012) | |
| GOV004 | Major planning applications | Governance Scrutiny Panel |
| GOV005 | Minor planning applications | Governance Scrutiny Panel |
| GOV006 | Other planning applications | Governance Scrutiny Panel |
| GOV007 | Planning appeals | Governance Scrutiny Panel |
| GOV008 | Planning appeals (Members) | Governance Scrutiny Panel |
| RES001 | Sickness absence | Resources Scrutiny Panel |
| RES002 | Invoices paid | Resources Scrutiny Panel |
| RES003 | Council Tax collection | Resources Scrutiny Panel |
| RES004 | NNDR collection | Resources Scrutiny Panel |
| RES005 | New benefit claims | Resources Scrutiny Panel |
| RES006 | Changes of circumstance | Resources Scrutiny Panel |
| COM001 | Percentage of rent paid | Housing Scrutiny Panel |
| COM002 | Re-letting of Council properties | Housing Scrutiny Panel |
| COM003 | Tenant satisfaction | Housing Scrutiny Panel |
| COM004 | Temporary accommodation | Housing Scrutiny Panel |
| COM005 | Homes in decent condition | Housing Scrutiny Panel |
| COM006 | Modern Homes Standard | Housing Scrutiny Panel |
| COM007 | Emergency repairs | Housing Scrutiny Panel |
| COM008 | Responsive repairs | Housing Scrutiny Panel |
| COM009 | Repairs appointments | Housing Scrutiny Panel |
| COM010 | Call response (Careline) | Housing Scrutiny Panel |
| NEI001 | Non-recycled waste (kg) | Neighbourhood and Communities Scrutiny Panel |
| NEI002 | Non-recycled waste (%) | Neighbourhood and Communities Scrutiny Panel |
| NEI003 | Litter | Neighbourhood and Communities Scrutiny Panel |
| NEI004 | Detritus | Neighbourhood and Communities Scrutiny Panel |
| NEI005 | Neighbourhood complaints | Neighbourhood and Communities Scrutiny Panel |
| NEI006 | Fly-tipping (Investigations) | Neighbourhood and Communities Scrutiny Panel |
| NEI007 | Fly-tipping (Contract) | Neighbourhood and Communities Scrutiny Panel |
| NEI008 | Fly-tipping (Non-contract) | Neighbourhood and Communities Scrutiny Panel |
| NEI009 | Noise complaints | Neighbourhood and Communities Scrutiny Panel |
| NEI010 | Increase in homes | Neighbourhood and Communities Scrutiny Panel |
| NEI011 | Commercial premises (Rent) | Neighbourhood and Communities Scrutiny Panel |
| NEI012 | Commercial premises (Occupancy) | Neighbourhood and Communities Scrutiny Panel |

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