

























Key Performance Indicators 2017/18 – Quarter 4 Performance Report

Appendix A

Quarterly Indicators		Q1 2017/18			Q2 2017/18			Q3 2017/18			Q4 2017/18			Is year-end target likely to be achieved?
		Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status	
NEI001	How much non-recycled waste was collected for every household in the district?	95kg	105kg		196kg	205kg		296kg	305kg		400kg	409kg		No
NEI003	What percentage of our district had unacceptable levels of litter?	8%	10.96%		8%	6%		8%	5.02%		8%	4.33%		Yes
NEI004	What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?	10%	4.83%		10%	5.1%		10%	3.72%		10%	1.73%		Yes
NEI005	What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?	95.5%	98.19%		95.5%	97.77%		95.5%	97.65%		95.5%	97.89%		Yes
NEI006	What percentage of the recorded incidences of fly-tipping are investigated within 3 working days of being recorded?	90%	98.72%		90%	98.5%		90%	96.89%		90%	96.05%		Yes
NEI007	What percentage of recorded incidences of fly-tipping (contract cleared) are removed within 5 working days of being recorded?	90%	92.77%		90%	93.99%		90%	93.09%		90%	93.01%		Yes

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		Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status	
NEI008	What percentage of the recorded incidences of fly-tipping (variation order/non contract) are removed within 10 working days of being recorded?	90%	94.74%	✓	90%	93.76%	✓	90%	92.49%	✓	90%	92.54%	✓	Yes
NEI009	What percentage of out of hours (OOH) noise complaints are responded to within 15 minutes?	90%	90.4%	✓	90%	92.28%	✓	90%	91.8%	✓	90%	90.6%	✓	Yes
NEI011	What percentage of the rent we were due to be paid for our commercial premises was not paid?	2%	1.51%	✓	2%	1.31%	✓	2%	1.82%	✓	2%	1.91%	✓	Yes
NEI012	What percentage of our commercial premises were let to tenants?	98%	98.9%	✓	98%	98.9%	✓	98%	97.45%	⚠	98%	97.29%	⚠	No
NEI013	What percentage of all household waste was sent to be recycled or reuse?	26%	23.75%	✗	26%	23.74%	✗	26%	23.38%	✗	26%	27.09%	✓	Yes
NEI014	What percentage of all household waste was sent to be composted or anerobic digestion.?	33%	35.81%	✓	33%	36.12%	✓	33%	34.39%	✓	33%	30.33%	✗	No

Key Performance Indicators 2017/18 Quarter 4 Performance

Report Author: Monika Chwiedz (Senior Project Improvement Officer)

Reflecting on our performance:

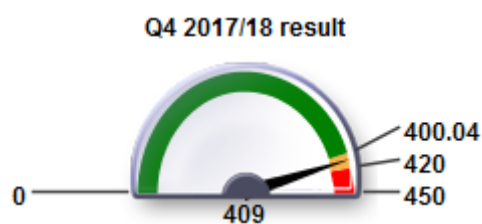
There are 32 KPIs for this year

21 (66%) achieved target and 6 (19%) missed target and 5 (15%) performed within their amber tolerance.

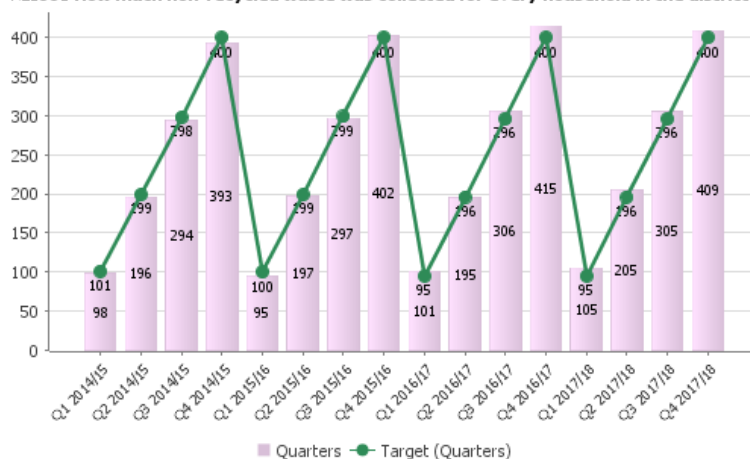
Twelve (12) of the Key Performance Indicators fall within the Neighbourhoods

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

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.



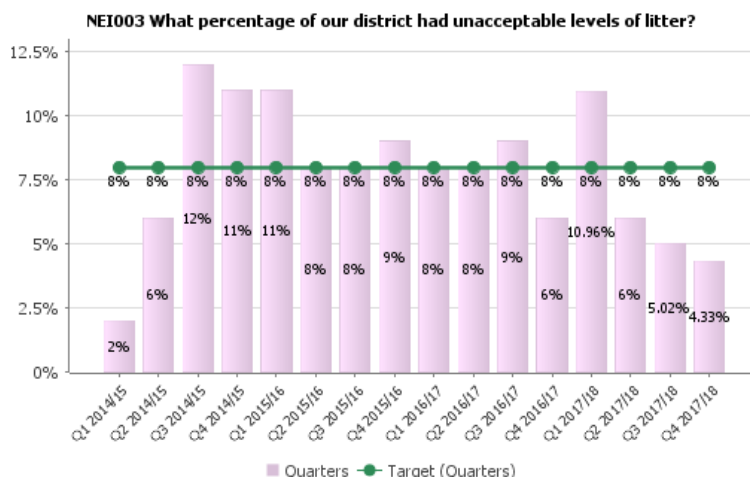
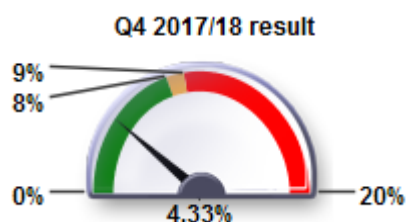
NEI001 How much non-recycled waste was collected for every household in the district?



Comment on current performance: This trend of increased HH weight over the last few years has continued this year

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

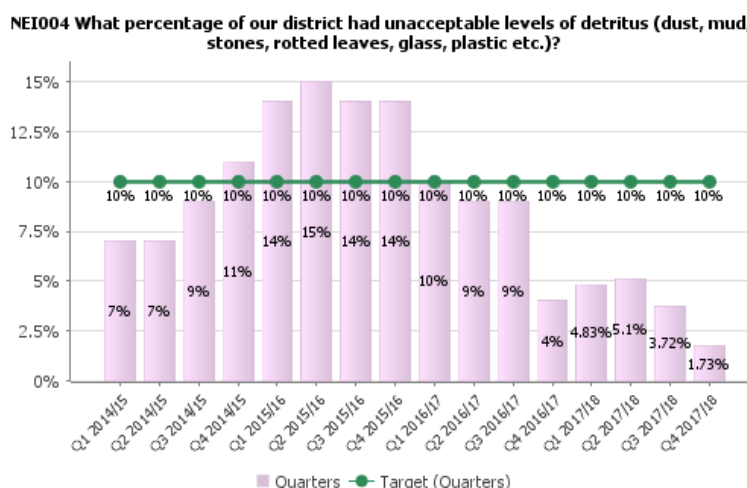
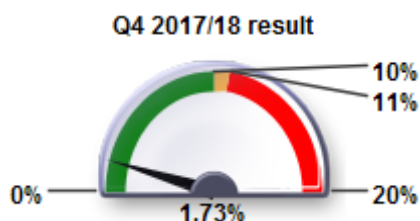
This indicator seeks to reduce unacceptable levels of litter. Performance is based on surveys of prescribed sites carried out over four quarterly periods each year, and represents the percentage of relevant land with deposits of litter which exceed the acceptable level.



Comment on current performance: Target met

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

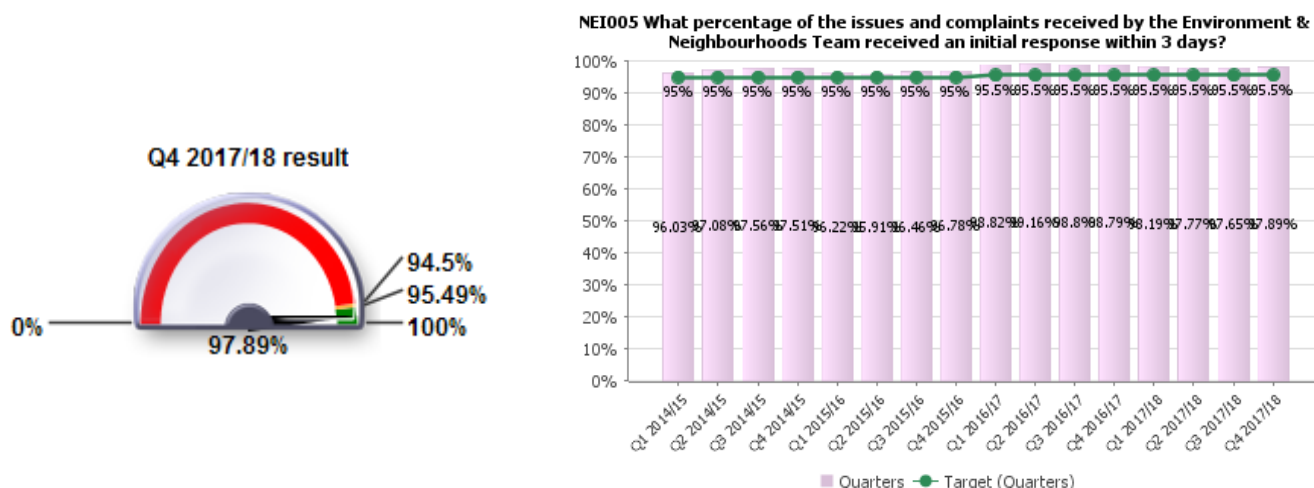
This indicator seeks to reduce unacceptable levels of detritus. Performance is based on surveys of prescribed sites carried out over the four quarterly periods each year, and represents the percentage of relevant land with deposits of detritus which exceed the acceptable level.



Comment on current performance: – this quarter the weather has aided us in clearance because of the level of rain/snow etc.

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

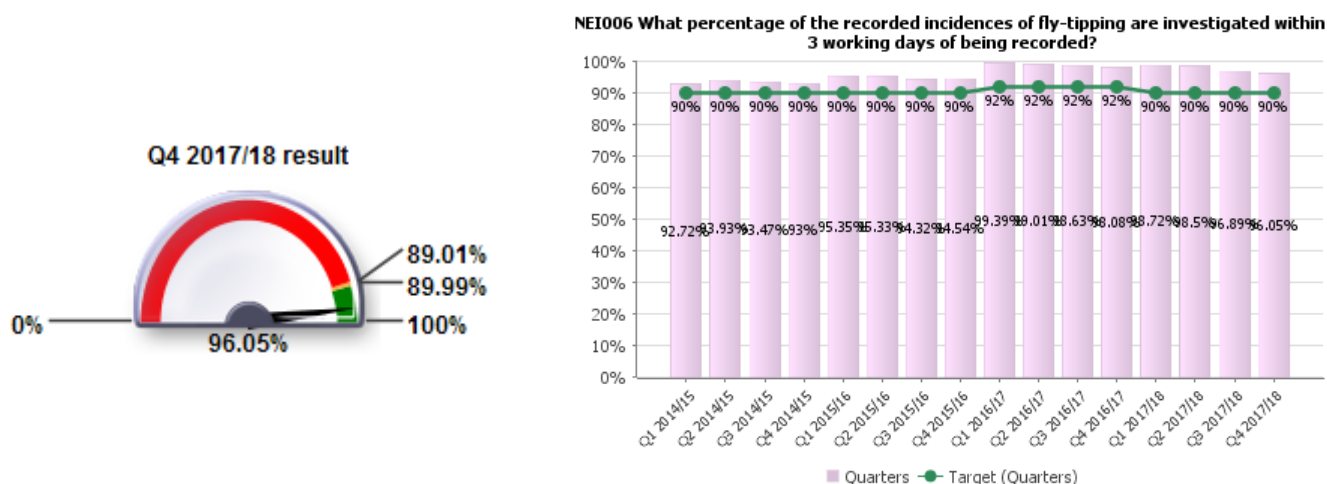
Dealing with 'enviro-crime' is a key element of the 'Safer, Cleaner, Greener' initiative, and this indicator measures the percentage of issues raised and complaints received by the Environment and Neighbourhoods Team that are responded to within three working days.



Comment on current performance: 4880 out of 4985 issues and complaints received a response within 3 working days = 97.89%

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

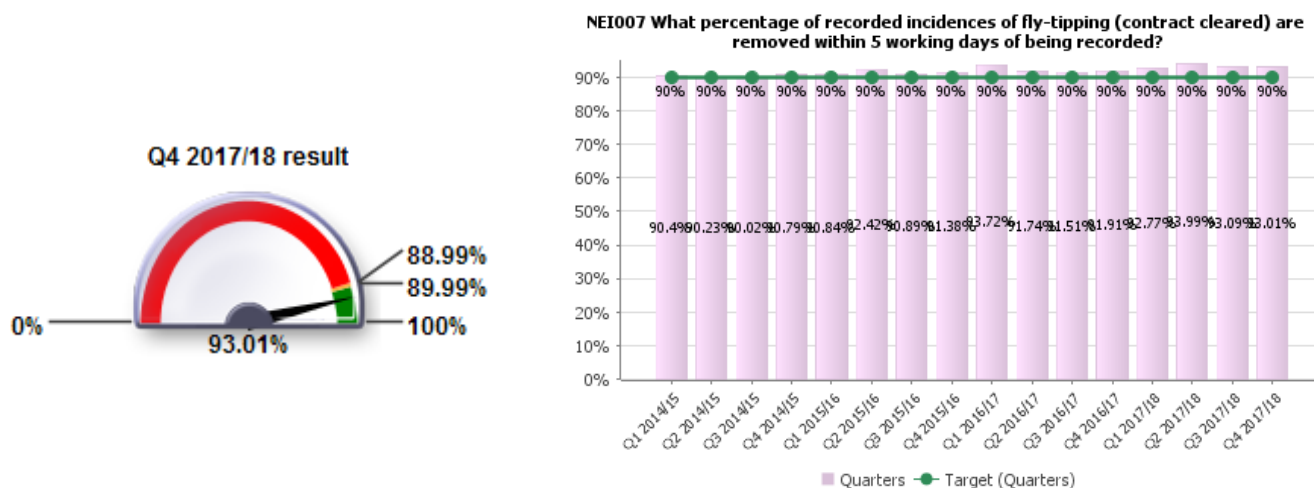
The Team register all fly-tipping incidents reported or found on public and private land in the district. Incidents that may have evidence that can lead to the source of the waste are investigated, subject to resources and priorities at that time. Clearance is delayed until investigated (unless there are other factors that require the waste to be cleared immediately).



Comment on current performance: 243 incidents out of 253 investigations were instigated in 3 working days = 96.05%

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

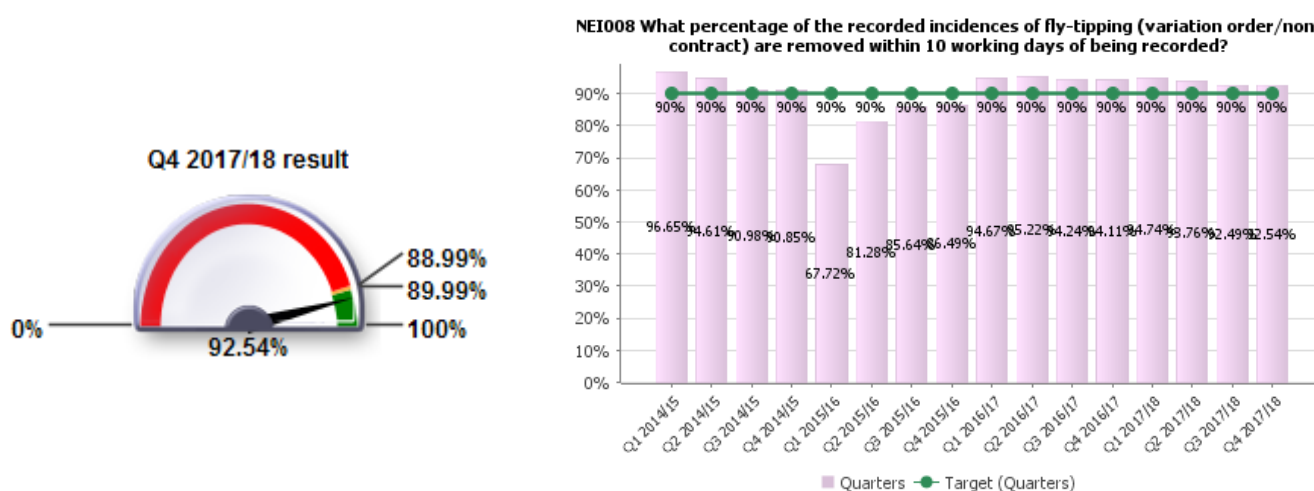
This indicator specifically considers fly-tip incidents which occur on land which the council is responsible for clearing and which can be cleared under the existing waste contract.



Comment on current performance: 971 of 1044 incidents were removed within 5 working days = 93.01%

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

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.



Comment on current performance: 955 of 1032 incidents were removed within 10 working days.

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

The callout service for noise complaints is 24 hours (restricted emergency service after 00:00 and before 13:00 at the weekend). Calls are recorded by the Council's stand-by officer and passed to the duty noise officer who telephones the complainant. A response has been made when the duty noise officer has telephoned the complainant.



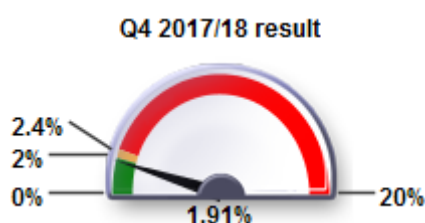
NEI009 What percentage of out of hours (OOH) noise complaints are responded to within 15 minutes?



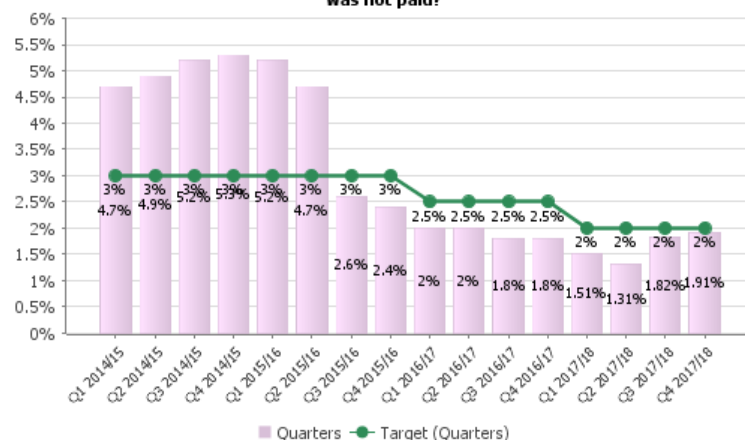
Comment on current performance: 347 out of 383 noise complaints received a response within 15 minutes = 90.60%

NEI011 What percentage of the rent we were due to be paid for our commercial premises was not paid?

This indicator is a measure of a local authority's rent collection and arrears recovery service for its property portfolio and assists in monitoring the collection of important income to the Council. Performance against this indicator is reported on a quarterly basis.



NEI011 What percentage of the rent we were due to be paid for our commercial premises was not paid?

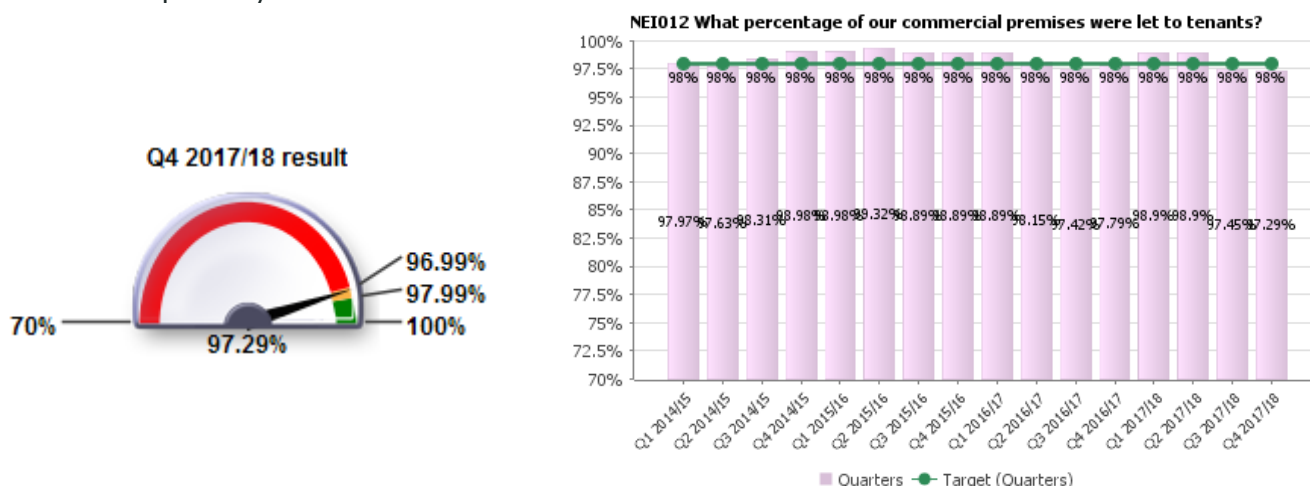


Comment on current performance: Whilst the overall level of arrears may have increased, the annual rent

demand has increased due to new lettings at EFSP. Frequent arrears meetings and strategies to reduce persistent non-payment are currently in the process of being implemented.

NEI012 What percentage of our commercial premises were let to tenants?

This indicator monitors the effectiveness of the local authority's asset management function and helps to monitor the vitality of the Council's commercial and industrial portfolio. Performance against this indicator is reported on a quarterly basis.



Comment on current performance: Performance similar to last quarter.

At EFSP 9 of the 12 units have now been let and the remaining 3 units are under offer to Mountain Warehouse (in solicitors hands), Home Bargains (in solicitors hands) and Boots (finalising fit-out plans in order to agree heads of terms). The team is working with the agents and solicitors to move these transactions towards completion.

With regard to the Landmark, Debden, the leaseback document (required to enable EFDC to move forward with the ground floor commercial lettings) has finally been agreed with completion expected by end of April 2018. Terms have been agreed on all 4 units and they are currently under offer awaiting the outcome of legal formalities.

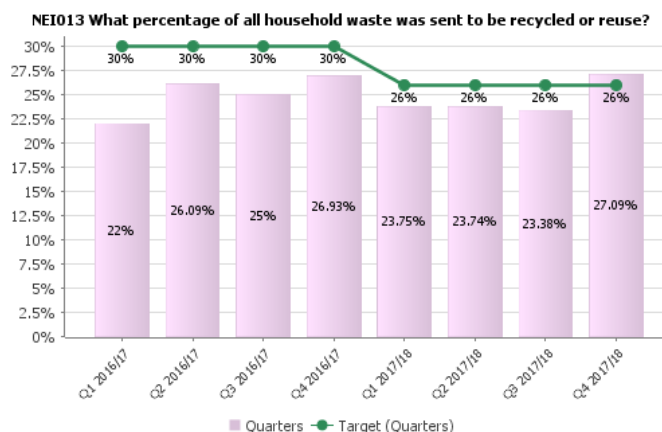
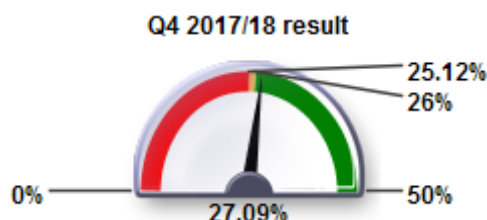
62 Borders Lane – discussions are on-going with an interested party with a view to agreeing heads of terms.

25 The Broadway, Loughton became available during the quarter and is already under offer (with planning for change of use granted) and progressing with legal formalities.

Corrective action proposed: continue to progress lettings at EFSP, The Landmark Debden and with the proposed tenants at 62 Borders Lane and 25 The Broadway

NEI013 What percentage of all household waste was sent to be recycled or reuse?

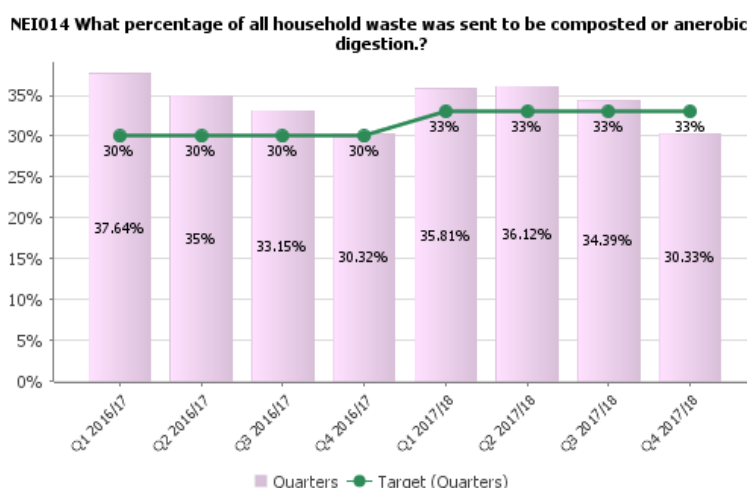
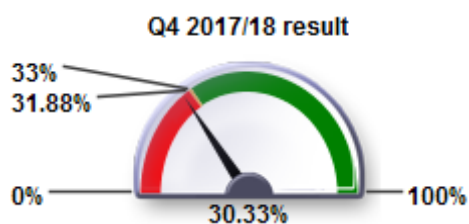
This indicator supports year on year reductions in the amount of residual waste collected, and measures the percentage of household waste arisings sent for recycling or reuse.



Comment on current performance – These figures are estimated as the verification by the WDA has not been completed.

NEI014 What percentage of all household waste was sent to be composted or anerobic digestion?

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



Comment on current performance – These figures are estimated as we are waiting for the WDA to complete verification