

Appendix D - Waveney Norse Performance Management Report 2015/2016 Month: March

Green = On/better than or within 1% of target. Yellow = Within 1% - 5% of target. Red = Greater than 5% of target

Ref	Indicator/Measure	Owner	2015/16 Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative	2015/16 Target	2014/15 Outturn	Comments	Against Target
		Norse Period		P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	P1	P2					
Waste Management & Waste Collection																				
1	% Household waste recycled (formerly NI 192) <i>Reduce the amount of waste going to landfill</i>	Stuart Mortimer	51	50.20	56.79	54.77	52.96	53.22	53.99	52.17	46.17	47.33	41.39	40.72	38.55	49.59	51	50.90	Easy Green Bin Scheme commenced 29.02.16.	-2.76%
Cleansing Services																				
2	% of sites inspected having negligible or no litter <i>Provide a clean, healthy & safe environment</i>	Stuart Mortimer	92	83.33	88.46	83.33	90.00	80.00	90.00	97.40	100.00	100.00	100.00	97.60	100.00	93	92	94.13		0.55%
3	% of sites inspected having negligible or no detritus <i>Provide a clean, healthy & safe environment</i>	Stuart Mortimer	78	90.48	94.59	90.00	97.50	86.67	90.00	92.30	98.00	100.00	97.70	96.80	100.00	95	72	81.30		21.16%
4	% of sites inspected having negligible or no graffiti & flyposting <i>Provide a clean, healthy & safe environment</i>	Stuart Mortimer	95	100	100	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100	93	98.47		5.26%
5	% of flytips removed within 24 hours of notification <i>Provide a clean, healthy & safe environment</i>	Stuart Mortimer	100	84.10	78.9	80.7	68.8	77.5	73	91.8	77.5	90.8	67.5	82.8	79.5	79.41	80	100	Target reviewed & amended to 80% within 24 hours.	-20.59%
Public Convenience Cleaning																				
6	% of sites inspected maintained to a satisfactory standard <i>Improve quality of décor, fabric & furniture</i>	Mike Daniels	85	92	84	80	80	88	92	100	100	100	75	75	75	87	85	83	Awaiting some outstanding refurbishments and repairs.	2.06%
7	% of sites inspected cleaned to a satisfactory standard <i>Provide high standards of cleanliness</i>	Mike Daniels	90	97.00	97.63	96.02	97.20	93.70	79.9	73.8	70.9	70.8	71	88.9	70.8	82.29	90	99	Change of methodology from September 2015 with 70% target	-8.57%
Grounds Service																				
8	% of sites obtaining pass mark on partnership standard <i>Provide high quality parks and open spaces which are well used by the public</i>	Richard Hackney	85	88	88	88	90	92	92	92	92	92	95	95	95	92	85	96		7.75%
Car Parks																				
9	No of parking tickets purchased per available parking space <i>Ensure maximum utilisation and income</i>	Sue Keeble	400	31.79	34.63	33.74	38.67	42.90	35.42	34.10	29.40	34.60	27.70	28.40	30.90	402.25	350	395.56		33.33 0.56% 400
10	Car Parks income generated (Excl Residents' Parking) <i>Increase income through effective management, promotion and appropriate fees</i>	Sue Keeble	1,646,600	135,176	155,499	146,370	177,729	224,486	154,287	141,242	111,668	130,735	103,160	107,273	126,775	1,714,400	1,638,600	1,662,033		4%
11	ECN's issued (Car parks only) <i>Ensure maximum utilisation and income</i>	Ann Parker	2,299	250	219	323	305	354	215	242	127	108	136	152	122	2,553	N/A	N/A	Last year's outturn shown in 2015/16 column for information only. No targets set for ECN's.	11%
12	ECN's Cancelled <i>Ensure maximum utilisation and income</i>	Ann Parker	540	38	30	71	50	56	50	37	53	17	17	50	39	508	N/A	N/A	Last year's outturn shown in 2015/16 column for information only. No targets set for ECN's.	-6%
13	% ECN's Cancelled <i>Ensure maximum utilisation and income</i>	Ann Parker	23.49	15.20	13.70	21.98	16.39	15.82	23.26	15.29	41.73	15.74	12.50	32.90	32.00	21.38	N/A	N/A	Last year's outturn shown in 2015/16 column for information only. No targets set for ECN's.	-9.00%
Customer Service																				
14	No of customer compliments received by the company as a whole <i>Provide high standards of customer service</i>	Dave Whelan (Equal to or greater than)	45	3	5	3	4	6	4	4	1	8	3	6	7	54	65	67	Slightly down on forecast.	3.75 20.00% 45
15	No of justified customer complaints received by the company as a whole <i>Provide high standards of customer service</i>	Dave Whelan (Equal to or less than)	55	0	1	4	1	1	1	9	3	0	1	2	4	27	60	31	Includes only justified closed complaints.	4.583 -50.91% 55
16	Additional Income <i>Maximise income through efficient operations and effective entrepreneurship</i>	Ian Gregory	2,100,000	539,055	665,052	833,217	977,533	1,107,353	1,233,059	1,428,782	1,542,079	1,650,351	1,762,496	1,866,014	2,147,296	2,147,296	2,100,000	2,320,094	Cumulative income.	#DIV/0!
Staff																				
17	% No of days lost through sickness <i>Maximise productivity through effective sickness management</i>	Ian Gregory (Equal to or less than)	3.5	2.12	1.93	2.35	2.22	2.46	5.73	5.01	4.89	3.70	3.06	2.16	3.33	3.25	3.5	4.01		-7.24%
18	No of staff accidents reported (RIDDOR) <i>Provide & maintain safe working environments/practices for all staff</i>	Ian Gregory	2	0	0	1	0	0	1	0	0	2	0	1	1	6	2	3	1 Third party contractor accident on site included in figures.	200%
19	% of staff inductions carried out & relevant documents returned to Norse HR <i>Provide new staff with all necessary initial information and training</i>	Ian Gregory	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100		0.00%