

APPENDIX 2

Key Performance Indicators

A new suite of Annual Key Performance Indicators were developed as part of the 2023/24 Business Plan. These are set out below in Table 1.

The performance indicators have been updated to clarify what the indicator is measuring. For example, separating out clearance of graffiti or fly tipping on both public and private land.

These KPI's will form the basis of Schedule 1 'Stretch Performance targets' in the existing MoA. The suite of KPI's is reported quarterly to Operational Services Committee.

In accordance with the MoA, 12 performance indicators have been selected that are considered Key Performance indicators highlighted in green below (KPI's 3, 4, 5, 6, 7, 9, 10, 15, 16, 17, 19, and 21) for the basis of monitoring the performance of the contractual service.

These 12 KPI's also include tolerances to reflect that the service is currently going through a period of significant transformation through Project Street Smart. As such the target (Column B) is the overall performance that ECSS should be aiming to achieve, the tolerance target (Column C) are included as minimum service levels expected by the Council.

Should ECSS not achieve the tolerance target levels (Column C), then ECDC may levy a performance sanction on the company in accordance with Section 4, paragraph 4.2 of the MoA.

Table 1: Key Performance Indicators:

	A	B	C
	Description of Key Performance Indicators	Target	Tolerance
Health & Safety – Staff welfare			
1	ECSS Accident Incident (AIR) score	4% or less	
2	No. reported monthly near misses	10 or more	
3	Percentage of productive days (<i>sickness absence 6%</i>)	94%	90%
Waste Collection			
4	Recycling – Average no. of missed bins per 100,000 bins collected	30	90*
5	Green – Average no. of missed bins per 100,000 bins collected	30	90*
6	Refuse – Average no. of missed collections per 100,000 households visited	15	45*
7	No. of monthly service complaints	3	3
8	No. Monthly service compliments	No target	
Street Cleansing			
9	Average monthly clean streets graded A on random inspection	95%	85%
10	No. streets graded C or below for litter on random inspection	1%	1%
11	No. reported fly tips per month (<i>trend/problem highlighter</i>)	No target	
12	No. reported incidents of graffiti per month (<i>trend/problem highlighter</i>)	No target	
13	Removal of offensive graffiti within 1 working day All incidences	50%	
14	Removal of fly tipped waste within 2 working days All incidences	50%	
15	Removal of offensive graffiti within 1 working day <i>ECDC/Public land/highway only</i>	98%	98%
16	Removal of fly tipped waste within 2 working days <i>ECDC or public land/highway only</i>	98%	98%
17	No. overflowing litter bins reported per 100 bins emptied	3	3
18	No. overflowing dog bins reported per 100 bins emptied	1	
19	No. monthly service complaints	3	3
20	No. monthly service compliments	No target	
Communication, Education and Promotion			
21	Increase in social media presence. (<i>Increase number of posts, likes and shares</i>)	5%	5%
22	School or Community groups engaged with	10	
23	Number of local events attended	10	
24	Recycling rate	60%	
25	Overall waste tonnage reduction	1%	

* PLEASE NOTE: These tolerances for missed bins would achieve a circa 99.95% right first time collection rate. Compared with the previous (2022/23) KPI measure of 95%