

KPI Code		R	A	G	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17		
Workforce																		
Sickness Absence	% of total working days lost	HS1	>3.5%	<=3.5%	<=2.5%	3.03%	4.72%	5.75%	5.72%	4.59%	3.82%	5.28%	3.84%	4.34%	4.44%	4.60%	3.82%	
Health & Safety																		
RIDDOR	Reported instances	HS2	>=1	N/A	0	0	0	0	0	1	0	0	0	0	0	0	0	
Close Calls	Reported instances	HS3	<10	N/A	>=10	31	35	16	0	13	23	17	16	7	19	32	23	
EIMS Audits Carried Out	Number conducted	HS4	<83	N/A	>=83	83	78	83	0	0	30	22	21	57	53	44	20	
<b>Waste</b>																		
Service Requests		% Completed within 10 w/days	<=90%	<=95%	>95%	94.80%	95.10%	88.20%	95.40%	96.10%	94.30%	100%	96.20%	97.20%	93.0%	90.1%	91.7%	
	Total received	W1				692	638	51	650	765	686	488	600	608	1087	751	759	
	Total completed within SLA					656	607	45	620	735	647	488	577	591	1011	677	696	
Missed Black Domestic Waste Bins		% of bin collections missed	>0.09%	<=0.09%	<=0.07%	0.058	0.063%	0.100%	0.098%	0.084%	0.080%	0.085%	0.068%	0.080%	0.120%	0.144%	0.086%	
	Total collections scheduled	W2				117,860	123,473	123,473	117,860	129,085	123,473	117,860	123,473	123,473	123,473	112,248	129,085	
	Total bins missed					68	78	124	115	108	99	100	84	99	148	162	111	
Missed Green Waste Bins		% of bin collections missed	>0.09%	<=0.09%	<=0.07%	0.115%	0.190%	0.197%	0.288%	0.127%	0.147%	0.091%	0.094%	0.060%	0.151%	0.000%	0.271%	
	Total collections scheduled	W3				40,137	43,105	43,595	41,614	45,577	43,595	42,855	44,895	44,895	44,895	40,814	46,936	
	Total bins missed					46	82	86	120	58	64	39	42	27	68	0	127	
Missed Food Caddies		% of caddy collections missed	>0.09%	<=0.09%	<=0.07%	0.017%	0.027%	0.036%	0.046%	0.039%	0.028%	0.028%	0.030%	0.029%	0.110%	0.000%	0.049%	
	Total collections scheduled	W4				235,721	246,946	246,946	235,721	258,170	246,946	235,721	246,946	246,946	246,946	224,496	258,170	
	Total caddies missed					41	67	90	109	100	68	67	73	71	272	0	127	
Missed Recycling Boxes		% of box collections missed	>0.09%	<=0.09%	<=0.07%	0.027%	0.023%	0.028%	0.042%	0.045%	0.027%	0.026%	0.033%	0.026%	0.137%	0.071%	0.061%	
	Total collections scheduled	W11				235,721	246,946	246,946	235,721	258,170	246,946	235,721	246,946	246,946	246,946	224,496	258,170	
	Total boxes missed					64	56	69	98	115	66	62	82	63	338	160	158	
Delivery of Black Domestic Waste Bins		% Completed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	96.8%	97.3%	
	Total received	W5				161	198	194	207	187	168	152	142	144	160	126	150	
	Total completed within SLA					161	198	194	207	187	168	152	142	144	160	122	146	
Delivery of Green Waste Bins		% Completed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	91.3%	94.4%	
	Total received	W6				34	39	44	41	24	34	39	45	16	8	23	36	
	Total completed within SLA					34	39	44	41	24	34	39	45	16	8	21	34	
Delivery of Recycling Boxes		% Completed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.8%	99.3%	98.8%	
	Total received	W7				476	399	453	415	399	352	354	536	541	1917	968	736	
	Total completed within SLA					476	399	453	415	399	352	354	536	541	1913	961	727	
Delivery of Food Caddies		% Completed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.0%	99.4%	99.4%	
	Total received	W8				276	244	298	284	282	256	266	316	290	498	345	309	
	Total completed within SLA					276	244	298	284	282	256	266	316	290	493	343	307	
<b>Streetscene</b>																		
Service Requests		% Completed within 10 w/days	<=90%	<=95%	>95%	98.6%	100%	99.20%	98.80%	99.60%	100%	98.00%	100%	99.50%	90.5%	86.6%	85.4%	
	Total received	S1				209	223	388	409	445	273	202	213	200	275	298	226	
	Total completed within SLA					206	223	385	404	443	273	198	213	199	249	258	193	
Amenity Grass Cutting		% of schedule completed	<=90%	<=95%	>95%	96.9%	61.73%	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Total sites scheduled	S2				781	750	863	784	784	753	648	0	0	0	0	0	
	Total completed					757	463	863	784	784	753	648	0	0	0	0	0	
Box Grass Cutting		% of schedule completed	<=90%	<=95%	>95%	90.8%	66.29%	100%	99.10%	99.10%	100%	94.70%	#DIV/0!	#DIV/0!	#DIV/0!	100.0%	100.0%	
	Total sites scheduled	S3				857	709	106	106	106	123	95	0	0	0	55	58	
	Total completed					778	470	106	105	105	123	90	0	0	0	55	58	
Strimming Programme		% of schedule completed	<=90%	<=95%	>95%	82.8%	79.25%	94.70%	94.20%	94.20%	97.60%	97.60%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	96.8%	
	Total sites scheduled	S4				128	135	568	568	568	538	495	0	0	0	0	31	
	Total completed					106	107	538	535	535	525	483	0	0	0	0	30	
General Street Cleansing		% of schedule completed	<=90%	<=95%	>95%	100%	100%	100%			100%	100%	100%	100%	100.0%	100.0%	100.0%	
	Total sites scheduled	S5				1,400	1,400	1,450			1,150	1000	950	950	500	900	950	
	Total completed					1,400	1,400	1,450			1,150	1000	950	950	500	900	950	
Complaints		% Closed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100%	98.80%	100%	100.0%	48.34%	100.0%	
	Total received	S6				68	81	158	180	124	71	124	80	62	158	151	166	
	Total completed within SLA	S7				68	81	158	180	124	71	124	79	62	158	73	166	
	Total completed within SLA	S8				68	81	158	180	124	71	124	79	62	158	73	166	
Removal of Fly Tipping		% Completed within 1 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	90.7%	74.4%	83.3%	
	Total received	S9				221	209	195	172	245	183	177	166	117	151	125	186	
	Total completed within SLA					221	209	195	172	245	183	177	166	117	137	93	155	
<b>Arboriculture Expenditure</b>																		
Annual budget					£ 65,028	£ 65,028	£ 65,028	£ 65,028	£ 65,028	£ 65,028	£ 65,028	£65,405	£65,405	£65,405	£65,405	£65,405	£65,405	
Expenditure to date					£ -	£ 2,610	£ 6,457	£ 9,245	£ 9,245	£ 28,347	£ 33,842	£ 39,560	£ 43,171	£46,890	£49,595	£54,783		
Monthly Expenditure					£ 2,610	£ 3,847	£ 2,788	£ -	£ -	£ -	£ 5,495	£ 5,719	£ 3,611	£3,719	£2,705	£5,188		
Annual budget balance					£ 62,418	£ 58,571	£ 55,783	£ 55,783	£ 55,783	£ 36,681	£ 31,563	£ 25,844	£ 22,234	£18,515	£15,810	£10,622		