Environment and Technical Service Key Performance Indicators

Briefing note for E&T service panel - 5 Sept 2022

Intro

Previous performance reports have generated discussion about the relevance of particular performance indicators (PIs) and targets that are reported for Environment and Technical Services and it was agreed that these would be considered and reviewed at the next available service panel meeting.

Existing Environment and Technical performance indicators

KPI	Description	Annual Target
ET03	Number of Green Flags held	3
ET04	Number of service requests for Street Cleaning.	1200
ET05	Number of service requests for Grounds Maintenance.	600
ET10	Carbon footprint for Council operations	1700 t/CO2e (19/20 outturn
ET11	Number of hours of CCTV camera downtime per month	10 days
ET12	Average number of man days of litter enforcement work carried out per month.	16

The performance indicators for Street Care and CCTV which are highlighted in yellow are those that it is suggested are in need of review.

Both the Street Care and CCTV services are delivered through shared service arrangements with Basingstoke and Deane and Rushmoor Borough Council respectively. The existing shared CCTV service with Rushmoor will shortly be coming to an end and is to be replaced with a contract with Runnymede Borough Council.

Street Care KPIs

The shared service agreement Basingstoke and Deane BC for the delivery of the street care service includes the requirement for the following PIs to be provided and it is suggested that one of these is selected by the panel for reporting to members:

KPI	Measured by	Evidenced by
G2 HDC/HCC grass verges.	No of cuts per annum (9)	Team leader and manager inspections. Spreadsheet record of work completed
S1 Shrub bed maintenance	Standards and number of visits/cuts per annum (2 or 4)	Team leader and manager inspections. Spreadsheet record of work completed
H1 Hedge work	Standards and number of visits/cuts per annum (2)	Team leader and manager inspections. Spreadsheet record of work completed
HDC Water courses	No of visits per annum	Visits recorded on spreadsheet
Roundabouts - sponsored scheme	Standards and number of visits/cuts per annum (21)	Manager inspections. Spreadsheet record of work completed
Mechanical sweeping	All adopted roads swept in accordance with agreed schedule (15 week cycle / Table A)	Manager inspection. Records of completed sweeping schedules
Litterbin emptying	All 320 litterbins emptied in accordance with agreed cleansing schedules (1-3 times per week dependant on location)	Manager inspection, records of completed litter schedules and number of complaints for overflowing litterbins.
Collection of litter	In accordance with agreed schedule (Table F-H)	Manager inspection and records of completed litter schedules
Fly-tip removal	In accordance with agreed SLAs	Manager inspection, 2% check on monthly collection response

CCTV KPIs

The proposed contract for the monitoring of Harts CCTV cameras includes the requirement for the following PIs to be provided and it is suggested that one of these is selected by the panel for reporting to members:

	Service Description	Service Level	Criticality	Method	Frequency	Target
KPI 1	**Trained on duty staff** - Percentage of shifts with appropriately trained security staff on duty	All staff must be fully trained and all will need to be SIA Public Space license	Gold	Audit	Quarterly	100%
KPI 2	**Obtaining Evidence** - Evidence copied for law enforcement agencies and other authorised third parties	Evidence to be provided within 24 hours of request unless otherwise agreed	Silver	Log Book	Monthly	100%
KPI 3	**Information Requests** - Requests by data subjects – All information requests must be considered on receipt. Data is only held for 28 days therefore if a request is received on day 27 back up footage will have to be requested immediately to fulfil the request	All requests to be responded to within 10 days maximum. However all requests must be reviewed and considered on the day of receipt	Gold	Log Book	Monthly	100%
KPI 6	**Control Room - Operation of Hours** - CCTV control room operated as specified in the contract for 24/7, 365 days per annum.	Operational hours are compliant as per the contract between Runnymede and Hart	Gold	Audit	Monthly	100%

Should the panel wish to suggest an alternative KPIs are collected from the ones suggested above then the provision of these KPIs will need to be agreed with the service provider.