

Title of Report:	ENVIRONMENTAL SERVICES KEY PERFORMANCE INDICATORS FOR 2020/21
Committee Report Submitted To:	ENVIRONMENTAL SERVICES COMMITTEE
Date of Meeting:	10th March 2020
For Decision or For Information	FOR DECISION

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, Healthy and Engaged Communities
Outcome	Council will work to support healthy lifestyle choices for all citizens
Lead Officer	Director of Environmental Services
Cost: (If applicable)	£7,147 + VAT

1.0 Purpose of Report

The purpose of this report is to present to Members the 2020/2021 Environmental Services Key Performance Indicators for consideration and approval.

2.0 Introduction

At the Corporate Policy Meeting held recently it was agreed that each Directorate should report on Key Performance Indicators on a quarterly basis.

The proposed KPI's for Environmental Services are based on the APSE Northern Ireland performance networks report as attached in Appendix 1.

APSE developed a bespoke template of performance indicators working in collaboration with our member councils and the Department for Communities.

3.0 APSE

APSE is the Association for Public Service Excellence and they support over 250 councils on a UK wide basis. 9 out of the 11 Northern Ireland Councils are Members. They operate on a not-for-profit basis and are owned by our member local councils. They support frontline local council services, with a strong history in local environmental services. APSE do not operate on any party political lines with our National Council and our area based executives operating on a collaborative basis.

4.0 Costs

APSE corporate membership is based on population size and therefore the corporate fee for membership which is council wide is £3220 + a £250 regional fee + VAT.

This includes access to APSE services and member based discounts on other services; such as APSE Training, APSE Solutions, which includes service reviews and interim managers, and member discounts to APSE Energy membership and APSE Performance Networks.

As part of APSE corporate membership Council will receive access to the following services either on a free or substantially discounted basis including:-

- Briefings Service
- Advisory Groups
- Network Query Service
- Principal Advisor Advice – This is available through service specific contacts and as a Northern Ireland Council.
- Access to APSE Northern Ireland events – most of which are free to members
- Member rates to APSE seminars and events
- APSE Performance Networks for Northern Ireland

Therefore the following are options for Causeway Coast and Glens:-

APSE corporate membership + membership for Performance Networks (NI Specific Template)

£3220 + £250 + £3677 = **£7,147 + VAT** (this includes the discounted member rate for Performance Networks).

Non-member rate for Performance Networks (Benchmarking Option only) this would be **£6,829 + VAT**

(Note – These prices include access to all other Council Service Areas not just Environmental Services)

3.0 Recommendation

The committee is asked to consider and approve the proposed Environmental Services KPI's based on APSE Network for 2020/21 period and join APSE Corporate Membership and Performance Network for a sum of **£7,147+VAT**.

Environmental Services Performance Indicators

Northern Ireland - Building control

PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation

PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation

PI 03 Percentage of resubmissions assessed with a substantive response within 14 days

PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation

Northern Ireland - Cemetery and crematorium services

PI 01a Net cost per disposal (burials) (excluding CEC*)

PI 02b Cost of cemeteries service per household (excluding CEC*)

PI 03a Front-line labour costs as a percentage of total expenditure (excluding CEC*)

PI 03b Total labour costs as a percentage of total expenditure (excluding CEC*)

PI 06b Average income per burial (excluding memorials)

PI 07a Hectares of cemetery land maintained per 1,000 head of population

PI 08a Percentage of memorials inspected per year

PI 09a Percentage staff absence (all staff)

PI 09b Percentage long term absenteeism / lost time rate

PI 09c Percentage short term absenteeism / lost time rate

PI 09d Days staff absence per cemetery and crematorium employee

Northern Ireland - Environmental health

PI 01b Percentage of service requests responded to within 3 days

PI 02c Net cost of the 5 core services per head of population (excluding CEC*)

PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'

PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction

PI 05a Percentage of general planning applications processed within 15 days of receipt

Northern Ireland - Parks, open spaces & horticultural services

PI 01b Maintenance cost per hectare of maintained land (excluding CEC*)

PI 02b Maintenance cost per household (excluding CEC*)

PI 03a Front line labour costs as a percentage of total expenditure

PI 04a Transport costs as a percentage of total expenditure

PI 06a Number of hectares maintained per FTE front line employee

PI 07a Local Authority and community playgrounds per 1,000 children under 14 years old

PI 08a Hectares of maintained public open space per 1,000 head of population

PI 09a Customer satisfaction with parks, open spaces & horticultural services (% of users that were

'Satisfied' or 'Very Satisfied')

PI 10a Percentage staff absence for parks, open spaces and horticultural service (all staff)

PI 10b Percentage long term absenteeism / lost time rate for parks, open spaces and horticultural service

PI 10c Percentage short term absenteeism / lost time rate for parks, open spaces and horticultural service

PI 10d Days staff absence per employee - all employees

Northern Ireland - Refuse collection

PI 01c Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)

PI 02b Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)

PI 03b Front line staff costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)

PI 04b Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)

PI 05a Customer satisfaction with refuse collection services (percentage of users that were 'Satisfied' or 'Very Satisfied')

PI 06a W1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)

PI 07a Percentage staff absence (all staff)

PI 07b Percentage long term absenteeism / lost time rate

PI 07c Percentage short term absenteeism / lost time rate

PI 07d Days staff absence per refuse employee

Northern Ireland - Street cleansing

PI 01c Net cost of street cleansing service per household (excluding CEC*)

PI 02b Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)

PI 02c Total labour costs as a percentage of total expenditure (excluding CEC*)

PI 03b Transport costs as a percentage of total expenditure (excluding CEC*)

PI 05b Percentage of the street cleansing budget allocated to education and publicity (excluding staff costs and CEC*)

PI 06a Percentage of nuisance vehicles reported, inspected, assessed as abandoned, removed and notices issued

PI 07a Number of incidents of fly-tipping/dumps per 1,000 households

PI 07b Number of litter offence notices issued per 1,000 head of population

PI 08a Customer satisfaction (percentage of users that were 'Satisfied' or 'Very Satisfied')

PI 09a Keep Northern Ireland beautiful cleanliness index (CI) score

PI 10a Percentage staff absence (all staff)

PI 10b Percentage long absenteeism / lost time rate

PI 10c Percentage short term absenteeism / lost time rate

PI 10d Days staff absence per street cleansing employee

*** CEC (Central establishment charges): annual/end of year re-charges made by central departments to the in-house contractor/service provider and/or to the commissioning organisation/service purchaser. This can include for example a recharge for central HR, IT, legal services, etc.**