

Subject: Quarter 3 Performance Report

Report to: Environment Committee – 1<sup>st</sup> March 2017

Report by: Director of Customer Services

#### **SUBJECT MATTER/RECOMMENDATIONS**

The following gives an update on current performance of Environment Committee measures for the third quarter of 2016/17 (Oct – Dec) where progress is assessed against Targets which are set at the start of the financial year.

Progress against Targets is assessed by RAG (Red/Amber/Green) ratings and is also assessed in terms of Direction of Travel (DoT) through use of arrows.

The summary report, see attached, highlights performance measures that have not achieved the target for this period and measures that do not have a target but are moving in the wrong direction. The report also highlights a number of measures that are showing exceptional performance against targets.

Commentary is provided at the end of the summary report highlighting those measures that outturns are below target or moving in the wrong direction.

#### **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

### **1. INTRODUCTION/BACKGROUND**

In September 2015 the Council agreed 'The Plan' which sets out its strategic vision and priorities for up to 2020. This establishes the framework against which the Council should measure its performance at both officer meetings (through regular management reports) and Member meetings (through performance reports).

This framework was considered as part of a review of the transformation programme, moving this programme into a business strategy, which maximises income streams, whilst at the same time meeting the Council's stated objectives in 'The Plan'.

The business strategy includes a new set of key projects which will be reported separately from the measures to the Policy & Resources committee.

## **2. Performance Measures**

### **Performance Measures – Highlights**

Performance measures cover the full range of services delivered within the area covered by the Environment Committee. The details in the summary report provide quantitative information about the performance of these services and provide useful trend data. A traffic light status easily identifies if improvement is required.

There are several areas across the Council where performance is below the target level set (RAG rating) or where no target has been set performance is moving in the wrong directions (Direction of Travel). These measures are highlighted in the appropriate service committee section in the report.

The following areas of performance are brought to your attention:

#### **Improved performance:**

##### **1. Garden Waste Services (EN06)**

Garden waste services have increased beyond target for this period with the number of households requesting use of the service now totaling 8,281. With the increased number of households utilizing the service tonnage has also increased and is also above target

#### **Reduced performance:**

##### **1. Percentage of contamination of recyclates as a % of all recyclates Sickness absence rates: (EN05)**

Following the intensive period of sampling during 2016 this indicator remains below target. The figure agreed with NEWS in 2014 identified a maximum level of contamination of 10%. Work continues to educate residents using a variety of methods including the re-introduction on a temporary basis of the Waste Contamination role which proved to be successful in educating residents in the past.

#### **Data Quality note**

All data included in this report for the current financial year is provisional unaudited data and is categorised as management information. All current in-year results may therefore be subject to later revision.

## **3. FINANCIAL IMPLICATIONS**

**None**

#### 4. **RISK IMPLICATIONS**

The need to reduce the level of contaminated recyclate will be a focus for both Environmental Services and Great Yarmouth Borough Services further information, education and targeted campaigns will be developed in a bid to reduce levels to within recognised limits (10%).

#### 5. **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

#### 6. **BACKGROUND PAPERS**

**None**







<b>Area for consideration</b>	<b>Comment</b>
Monitoring Officer Consultation:	N/A
Section 151 Officer Consultation:	N/A
Existing Council Policies:	None
Financial Implications:	None
Legal Implications (including human rights):	None
Risk Implications:	None
Equality Issues/EQIA assessment:	N/A
Crime & Disorder:	N/A
Every Child Matters:	N/A

# PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (Oct - Dec) 2016/17

## ENVIRONMENTAL COMMITTEE

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2015/16	Status	Trend	
						Last Period	Last Year
EN01 - Number of 'Report it GY' Apps received (Quarterly Cumulative)	633	872	NA	New indicator		N/A	N/A
EN03 - Number of Street Scene Enforcement actions taken (Quarterly Cumulative)	21	37	NA	New indicator		N/A	N/A
EN04 - % of food premises scoring 3 star food hygiene ratings or above (Quarterly Snapshot at last day of month)	94.6%	94.6%	93.5%	Not available		↔	N/A
EN05 - % of contamination of recyclates as a % of all recyclates (Quarterly Cumulative)	20.9%	20.7%	12.5%	New indicator		↑	N/A
EN06 - Garden waste service: a) Number of households taking up garden waste service. b) % of households with a garden waste bin as a % of all households eligible to receive a garden waste bin c) Total tonnage of garden waste recycled. (Quarterly Cumulative)	8,139	8,281	8,000	7,253		↑	↑
	33.9%	34.5%	33%	30%		↑	↑
	2,092.50	2,677.84	NA	2,282.98		N/A	↑
EN07 - Total tonnage of waste recycled (Quarterly Cumulative)	6,543.88	9,229.52	NA	9,007.90		N/A	↑

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2015/16	Status	Trend	
						Last Period	Last Year
<b>Note:</b>							
<b>Measures that are not achieving Target:</b>							
<p>EN05 - % of contamination of recyclates as a % of all recyclates - Contamination has improved slightly since Quarter 2 with the current figure at 20.7%. This trend is being seen across all Norfolk districts and indeed nationally. Work continues by Officers of the Council and the NWP to come up with more novel and targeted ways to educate the public to supplement traditional methods. The proposed employment of a second Waste Recycling and Communications Officer should help to accelerate the public education process. However, it is an uphill task particularly in some of the worst areas where there is a high turnover of residents and the message needs to be continually reinforced. It is expected that the figure will remain above 12.5% for some time although hopefully with the interventions in place a downward trend will materialise.</p>							

<b>Key</b>	
<b>Status</b>	
	Current performance has met or exceeded target/ has met or exceeded trend
	Current performance is below target but within tolerance/ is below trend but within tolerance
	Current performance is below target and tolerance/ is below trend and tolerance
	Contextual information only
<b>Trend</b>	
	Performance for quarter is improving (up) or deteriorating (down) compared to previous quarter.
	Performance for period (quarter) is improving (up) or deteriorating (down) compared to same quarter last year.

**Key:**

NA = No target set, contextual information only

N/A = Not available/not applicable