

Subject: Quarter 1 Performance Report

Report to: Environment Committee – 12 September 2016

Report by: Director of Customer Services

SUBJECT MATTER/RECOMMENDATIONS

The following gives an update on current performance of Environment Committee measures for the first quarter of 2016/17 (Apr – Jun) 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. Number of 'Report it GY' Apps received (EN01)

Use of the 'Report it GY' launched last year continues to see increase usage this easy to use service reports directly to the staff in the field. We have seen the average number of days to deal with these reports reduce during this quarter and we will continue to monitor to understand if this is a seasonal issue or as part of a wider review that needs to be undertaken as a result of increased reports.

Reduced performance:

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

This current figure for contamination has been determined following an intensive period of sampling between January and March this year and has provided a true base level. The figure agreed with NEWS in 2014 at the setting up of the joint venture for the running of the recyclable contract agreed a maximum level of 10% over which the Council would face excess waste charges. Work continues to educate residents using a variety of methods. High levels of contamination have been recorded across all the Norfolk councils and the Norfolk Waste Partnership is researching new ways to address this.

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

Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?






Area for consideration	Comment
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 1 (Apr – Jun) 2016/17

ENVIRONMENTAL COMMITTEE

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
EN01 - Number of 'Report it GY' Apps received (Quarterly Cumulative)	828	2,265	NA	New indicator		↑	N/A
EN02 - Average time to respond to report from 'Report it GY' App (Quarterly Cumulative)	3.7 days	6.9 days	5 working days	New indicator		↓	N/A
EN03 - Number of Street Scene Enforcement actions taken (Quarterly Cumulative)	20	11	NA	11		↑	↔
EN04 - % of food premises scoring 3 star food hygiene ratings or above (Quarterly Snapshot at last day of month)	91.3%	92.6%	93.5%	Not available		↑	N/A
EN05 - % of contamination of recyclates as a % of all recyclates (Quarterly Cumulative)	18.3%	19.6%	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)	6,388	7,406	7,500	5,477		↑	↑
	26.6%	30.9%	33%	22.8%		↑	↑
	2,613.66	990.62	NA	826.54		N/A	↑
EN07 - Total tonnage of waste recycled (Quarterly Cumulative)	11,433.10	3,189.42	NA	3,042.05		N/A	↑

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
Measures that are not achieving Target:							
EN05 - % of contamination of recyclates as a % of all recyclates - This current figure for contamination has been determined following an intensive period of sampling between January and March this year and has provided a true base level. The figure agreed with NEWS in 2014 at the setting up of the joint venture for the running of the recyclable contract agreed a maximum level of 10% over which the Council would face excess waste charges. Work continues to educate residents using a variety of methods. High levels of contamination have been recorded across all the Norfolk councils and the Norfolk Waste Partnership is researching new ways to address this.							
Measures where no target set and moving in the wrong direction:							

Key	
Status	
	Current performance has met or exceeded target
	Current performance is below target but within tolerance
	Current performance is below target and tolerance
Trend	
	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