



<b>Title of Report:</b>	<b>ENVIRONMENTAL SERVICES KEY PERFORMANCE INDICATORS FOR 2019/20</b>
<b>Committee Report Submitted To:</b>	<b>ENVIRONMENTAL SERVICES COMMITTEE</b>
<b>Date of Meeting:</b>	<b>12<sup>th</sup> November 2019</b>
<b>For Decision or For Information</b>	<b>FOR DECISION</b>

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

### **1.0 Purpose of Report**

The purpose of this report is to present to Members the 2019/2020 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 attached in Appendix 1.

### **3.0 Recommendation**

The committee is asked to consider and approve the proposed Environmental Services KPI's for 2019/20 period.

**Environmental Services Performance Indicators**

Indicator	2018/19 Position	2019/20 Target	Q1 Target	Q1 Performance	Notes
Directorate financial Net position against budget	-£3,914,000	0	0	-£94,659	
Total Staff Costs	£13,850,585	£14,909,875	£3,806,847	£3,674,731	Net of Estates Charge Outs
Total Agency staff costs	£3,872,199	£4,737,532	£1,263,767	£1,103,651	Net of Estates Charge Outs
Directorate sickness absenteeism – (i) days lost long term sickness (ii) av. number days lost per employee	TBC	TBC	TBC	TBC	Updated for Q2
Total Directorate Income	£4,625,488	£4,518,209	£1,233,155	£1,270,941	
Costs - Disposal of Waste	£3,550,000	£2,177,160	£570,150	£595,939	
Costs - Recycling Contracts	£4,425,157	£4,389,858	£1,097,781	£1,195,484	Higher tonnage of Food & Garden waste.
Costs - Household Waste Collection	£3,165,000	£5,555,130	£1,504,883	£1,183,826	
(DAERA) Waste from households recycling rate (including preparation for reuse and composting)	46.10%	50% by end 2020	48%	50.80%	
(NILAS) - The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (Tonnes)	14,082	17,062	4265.5	4787	
Environ Health Inspections completed within target time: (i) Food hygiene (ii) Food standards	(i) 68% (ii) 85%	TBC	TBC	TBC	Updated for Q2
Car Parking income	£1,104,000	£1,233,972	£308,493	£271,748	