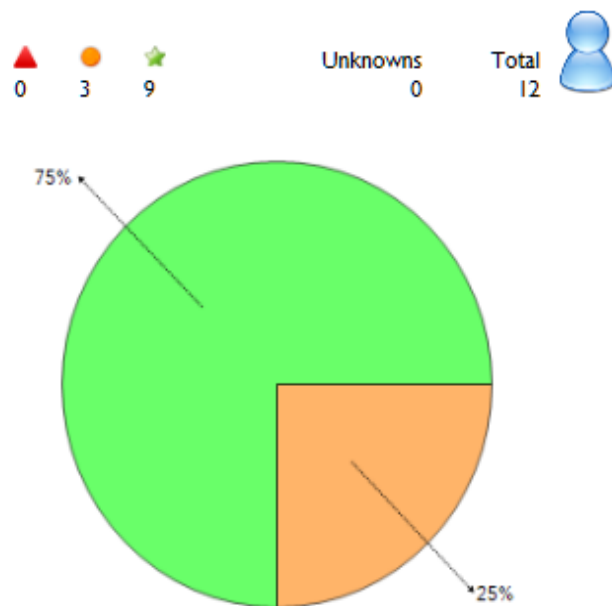


Streetscene & City Services

Performance Pie Chart



Head of Service Comments

Steve Davies

PAM/010
Although actuals fell short of target by 1.2% this year, this continues to be a high achieving measure which has improved on last year's actual by .3%.

PAM/011
This is a high achieving measure which exceeded its 97% target and narrowly missed 100% by .26%.
With increasing pressure on the service from fly tipping throughout the city, this is an excellent outcome which has also improved by 1.09% on last years actual.

PAM/017
This amber measure missed target by 675 which is disappointing and partly due to an increase in popularity of private gyms. This measure is co-owned by Streetscene and Newport Live and the partnership will consider what can be implemented to secure increased take up of sport and leisure in 2018.

PAM/020,21 AND 22
Although the targets for each measure were attained, the condition of the highway asset continues to decline. It is acknowledged throughout Wales that current funding levels fail to ensure a minimum of steady state in highway condition and untreated highway assets continue to deteriorate. Although Newport has previously used its powers to fund highway condition improvements through prudential borrowing and has benefited from Welsh Government's Local Government Borrowing Initiative (LGBI), the cessation of the Welsh Governments Road Maintenance Grant has resulted in under investment into the city's carriageway asset stock since 2014/15. The concern over lack of investment is recognised on the corporate risk register.

PAM/030
This measure exceeded its Welsh Government target by 1.82% although actual performance has fallen by 1.58% compared to last year. The reduction was due to variations within the waste streams which will be a focus for next year.

PAM/031
This green measure exceeded its target by 1.29% and improved on last year's actual by 1.5%.

SCS/L/018
Although this measure fell short of its 2018 target, it achieved a significant improvement of 2.86% on last year's actual.

SCS/L/001
This was a new measure for 2017 and as such there was no historic data on usage. With the use of electronic counters, the actual 2017 usage will ensure a meaningful target is set for 2018.

SCS/L/002
This was a new measure for 2017 and as such there was no historic data on usage. The actual 2017 usage will ensure a meaningful target is set for 2018.















SCS/L/003
This green measure represents a successful year working with all stakeholders on a wide range of countryside, bio diversity and waste related matters. Being a new measure, the actuals will be used to set a slightly more meaningful target for 2018.

Key for measure RAG status






- ★ Green star - on target
- Amber circle - slightly short of target (15%tolerance)
- ▲ Red triangle - off target (over 15% away)
- ?
- !

Direction of Travel - DoT




- ↗ Green tick - performance has improved
 - ↘ Red cross - performance has declined
 - performance remains the same
- up arrows indicate that high values are better
down arrows indicate low values are better

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
PAM/017 (LCS/002b) Visits to Sport and Leisure Centres per 1000 population (Q) (PAM)	7443	8118			HEAD OF SERVICE COMMENT – The 17/18 target was set too high without consideration of external factors. 18/19 target has been set for improvement in line with current trend.
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	59.77%	65.00%			See Head of Service comments on the previous page.
PAM/010 (STS/005b) Bi-Monthly Cleanliness Insp'ns of highways & relevant land % (PAM) (BM)	95.80%	97.00%			See Head of Service comments on the previous page.
PAM/011 (STS/006) Response Rates For Removing Reported Fly Tipping Incidents (PAM) (M)	99.74%	97.00%			
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	59.82%	58.00%			
PAM/022 % of principal C roads that are in overall poor condition (PAM) (A)	7.10%	7.40%			
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	6.29%	7.00%			

Key for measure RAG status

-  Green star - on target
-  Amber circle - slightly short of target (15% tolerance)
-  Red triangle - off target (over 15% away)
-  Data missing/ not available
-  No target set

Direction of Travel - DoT

-  Green tick - performance has improved
-  Red cross - performance has declined
-  → performance remains the same
- up arrows indicate that high values are better
- down arrows indicate low values are better

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
PAM/020 % of principal A roads that are in overall poor condition (PAM) (A)	2.60%	3.40%	★	✘	
PAM/021 % of principal B roads that are in overall poor condition (PAM) (A)	4.40%	6.00%	★	✘	
SCS/L/002 Number of visitors to city parks, open spaces and coastal path	340,846	180,000	★	✔	
SCS/L/003 No of events held on a range of countryside, biodiversity & recycling related matters	38	20	★	✔	
SCS/L/001 Number of active travel journeys	139,680	200	★	✔	

Key for measure RAG status

- ★ Green star - on target
- Amber circle - slightly short of target (15% tolerance)
- ▲ Red triangle - off target (over 15% away)
- ❓ Data missing/ not available
- ! No target set

Direction of Travel - DoT

- ✔ Green tick - performance has improved
- ✘ Red cross - performance has declined
- performance remains the same
- up arrows indicate that high values are better
- down arrows indicate low values are better

Well-being Objective: To promote economic growth and regeneration whilst protecting the environment

IP7 Increasing recycling

Lead Cabinet Member	▪ Cabinet Member for Streetscene
Lead Officer	▪ Head of Streetscene and City Services

Overall Judgement

Mar 2018		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good. The targets for "Diversion of waste from Landfill" and "Waste reused, composted or recycling" have both been met and all the planned activities progressed according to plan. Recycling rate for the HWRC improved once again during Q4 so overall recycling rate is close to 60% and 3 points better than last years; however this remains a priority area and additional activities are planned for the coming months and years