

# Environment & Neighbourhood Delivery Plan 2018/19: Year End Progress - PIs



## Priority Supported individuals, families and carers living independently and with dignity

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
Number of attendances per 1,000 population to all pools	4,650	4,368	4,855				4,594
Number of attendances per 1,000 population for indoor sports and leisure facilities	6,198	7,014	6,307				7,154
Percentage of Primary School pupils present and registered who took free meals	74.7%	Available mid July	79%	-	-	-	80%
Percentage of Secondary School pupils present and registered who took free meals	80.2%	Available mid July	78%	-	-	-	78%
Cost per attendance at sports facilities £	£4.26	Available February 2020	£4.22	-	-	-	£4.02

## Priority Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
% of adults satisfied with parks and open spaces	90.3%	Available February 2020	80%	-	-	-	80%
% of adults satisfied with leisure facilities	73.7%	Available February 2020	72%	-	-	-	72%
% of adults satisfied with refuse collection	83%	Available February 2020	91%	-	-	-	91%
% of adults satisfied with street cleaning	75.3%	Available February 2020	82%	-	-	-	82%
Tonnage of biodegradable municipal waste landfilled	14,512	14,423	12,000				12,000
Cost of parks & open spaces per 1,000 population £	£39,627.00	Available February 2020	£38,000.00	-	-	-	-
Net waste collection cost per premises	£38.63	Available February 2020	£56.03	-	-	-	-
Net waste disposal cost per premises	£114.90	Available February 2020	£136.60	-	-	-	-
Net cost of street cleaning per 1,000 population £	£20,132.00	Available February 2020	£19,500.00	-	-	-	-

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
Street Cleanliness Index - % Clean	86.51	Available July 2019	92.4	-	-	-	92.6
Road maintenance cost per kilometre £	£12,611.00	£10,856.00	£14,000.00				£14,000.00
% of Class A roads that should be considered for maintenance treatment 10-12	26.82%	28.3%	24%				24%
% of Class B roads that should be considered for maintenance treatment 10-12	18.56%	19.49%	24.5%				24.5%
% of Class C roads that should be considered for maintenance treatment 10-12	30.58%	32.49%	30%				30%
Percentage of unclassified roads that should be considered for maintenance treatment	33.63%	36.65%	38%				37%
% of total household waste that is recycled	47.61%	43.8%	53%				55%
RL3: Percentage of all street light repairs completed within 7 days	99%	99.1%	99%				99%

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse