



Action Key		PI Key	
	Cancelled		Alert - > 10% off target
	Overdue		Warning - < 10% off target
	Some concerns - milestone(s) missed		OK - on or above target
	In Progress		Unknown
	Complete		Data Only

Environment Committee Performance Scorecard 2023/24

Projects and Actions
 Actions 1 0 9

- Riverside Park: Improvements to maintain and enhance Green Flag status
- Public Bin Investment Programme
- Waste and Recycling Collection Review
- New signage across all Worcester City car parks
- Ward Level Public Open Space Biodiversity Action Plan
- Air Quality Action Plan implementation
- Electrifying Worcester City Council's Fleet
- Environmental Sustainability Action Plan (continual review and delivery of actions)
- Green Homes Grant HUG2 Scheme
- Tree planting and management - Queens Green Canopy






Key PIs
 PIs 7 5 10 0 0



- % of household waste recycled and composted
 - % of household waste recycled
 - Total garden waste collected per customer (kg)
 - Residual household waste collected per household (kg)
 - Total amount of household waste collected per household (kg)
 - Number of missed collections reported by customers
 - % animal fouling cleared within time
 - % of street litter cleared within time
 - % of street detritus and weeds cleared within time
 - % of poor grass maintenance cleared within time
 - % overflowing litter / dog waste bins dealt within time
 - % fly-tipping cleared within time
 - % of street assessed as Excellent or Acceptable across City Centre Place
 - No. of street scene assessments the across City Centre Place by grade - Grade A
 - % of street assessed as Excellent or Acceptable across four Main Place
 - No. of street scene assessments across 4 Main Places by grade - grade A
 - Environmental Fixed Penalty Notices issued monthly
- Annual**
- Carbon Emissions
 - Satisfaction with street cleansing
 - Satisfaction with rubbish collection and recycling
 - Satisfaction with parks and play areas
 - Satisfaction with cemeteries and crematorium



**Environment Committee
Performance Report**





Environment Projects & Actions 2023/24



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed



Riverside Park Improvements to maintain and enhance Green Flag status	
<p>All the totem signs and waymarkers were installed during Q1. There is one remaining sign on posts near Ferry Bank steps to be installed. Nineteen of the floor tiles have been laid. The remaining twelve will be installed during Q2.</p> <p>The Council's Minor Works Team will be reinstating the ground and surfacing around each totem during Q2. This work will complete the suite of new signage across the park.</p>	Sponsor Sandra Green
	Due Date 30-Jun-2023
	Original Due Date 30-Sep-2020
	Current Status 
	Expected Outcome 


Public Bin Investment Programme	
<ul style="list-style-type: none"> The Council's Minor Works Team were due to install foundation bases and bins around Pitchcroft and Perdiswell Park in Q1. This work has been delayed while new signage was installed in the Riverside Park. These bin improvements will commence later in Q2 following the resurfacing work for the riverside signage. The project is still planned to complete by end of March 2024. 	Sponsor Sandra Green
	Due Date 31-Mar-2025
	Original Due Date 31-Mar-2025
	Current Status 
	Expected Outcome 

Waste and Recycling Collection Review	
<p>Recent engagement with Defra has been issued, and at this stage there are no dates in relation to information regarding consistency but will the message is now that it be issued very soon. Defra have indicated that the issue will</p>	Sponsor Sandra Green
	Due Date 31-Mar-2024
	Original Due Date 31-Mar-2023


likely be before Government recess end of this month. New burdens funding will still be available but the scope is still being defined, therefore no information can be shared at this stage.	Current Status	
	Expected Outcome	



New signage across all Worcester City carparks		
All Signage is now in place, along with the RingGo signs. There was a slight delay in installation due to RingGo changing their brand, however, this has now been resolved and the project is completed.	Sponsor	Sandra Green
	Due Date	31-Mar-2024
	Original Due Date	01-Sep-2022
	Current Status	
	Expected Outcome	



Ward Level Public Open Space Biodiversity Action Plan		
The overarching Biodiversity Management Plan for the City has been completed and the next stage is to drill down to Ward level with specific Biodiversity Plans for each of the wards. These plans will contain a higher level of details and will be used across the operational teams when working in the areas. In parallel to this there will be a programme of work developed, which will enable the operatives to continue with the ongoing plans. Ward Members will be briefed with regards to their bespoke plans as the programme is rolled out.	Sponsor	Sandra Green
	Due Date	31-Mar-2024
	Original Due Date	31-Mar-2023
	Current Status	
	Expected Outcome	


Air Quality Action Plan implementation		
An air quality action plan working group chaired by WRS is meeting regularly with a view to developing an action plan. Focus areas at the moment include the emerging Worcester City Transport Plan and the Worcester City Environmental Sustainability Strategy and Action Plan: Priority for Q2 23/24, in addition to working on the above, is to focus on subject working groups amongst AQ partners to encourage determination of potential measures and secure data to support quantification of impact prior to cost benefit analysis stage.	Sponsor	Lloyd Griffiths
	Due Date	30-Nov-2024
	Original Due Date	30-Nov-2024
	Current Status	
	Expected Outcome	


Electrifying Worcester City Council's Fleet		
Five electric vans are currently used across City Services. A demo of an electric RCV proved not to be suitable at this	Sponsor	Sandra Green
	Due Date	31-Mar-2030

<p>time for City Services Waste and Recycling Collection Services. However, technology is rapidly moving in this area of fleet and will continue to look at alternatives on the market that could be used efficiently in this area of business. Electric sweepers are also being reviewed and demo'ed as part of the overall fleet replacement programme. HVO was explored as an alternative as a short-medium term solution prior to technological advances in battery technology and will be evaluated further by the new Fleet Manager as part of the transition to a carbon neutral fleet.</p>	Original Due Date 31-Mar-2030
	Current Status 
	Expected Outcome

Environmental Sustainability Action Plan (continual review and delivery of actions)	
<p>07-Jul-2023 A paper giving a full update on progress of all the actions in the Action Plan will be discussed at the July Environment Committee meeting. In addition to this, the paper discusses progress towards the target to be carbon neutral, both for Council operations and the city.</p>	Sponsor David Sutton
	Due Date 31-Mar-2024
	Original Due Date 31-Mar-2022
	Current Status 
	Expected Outcome 

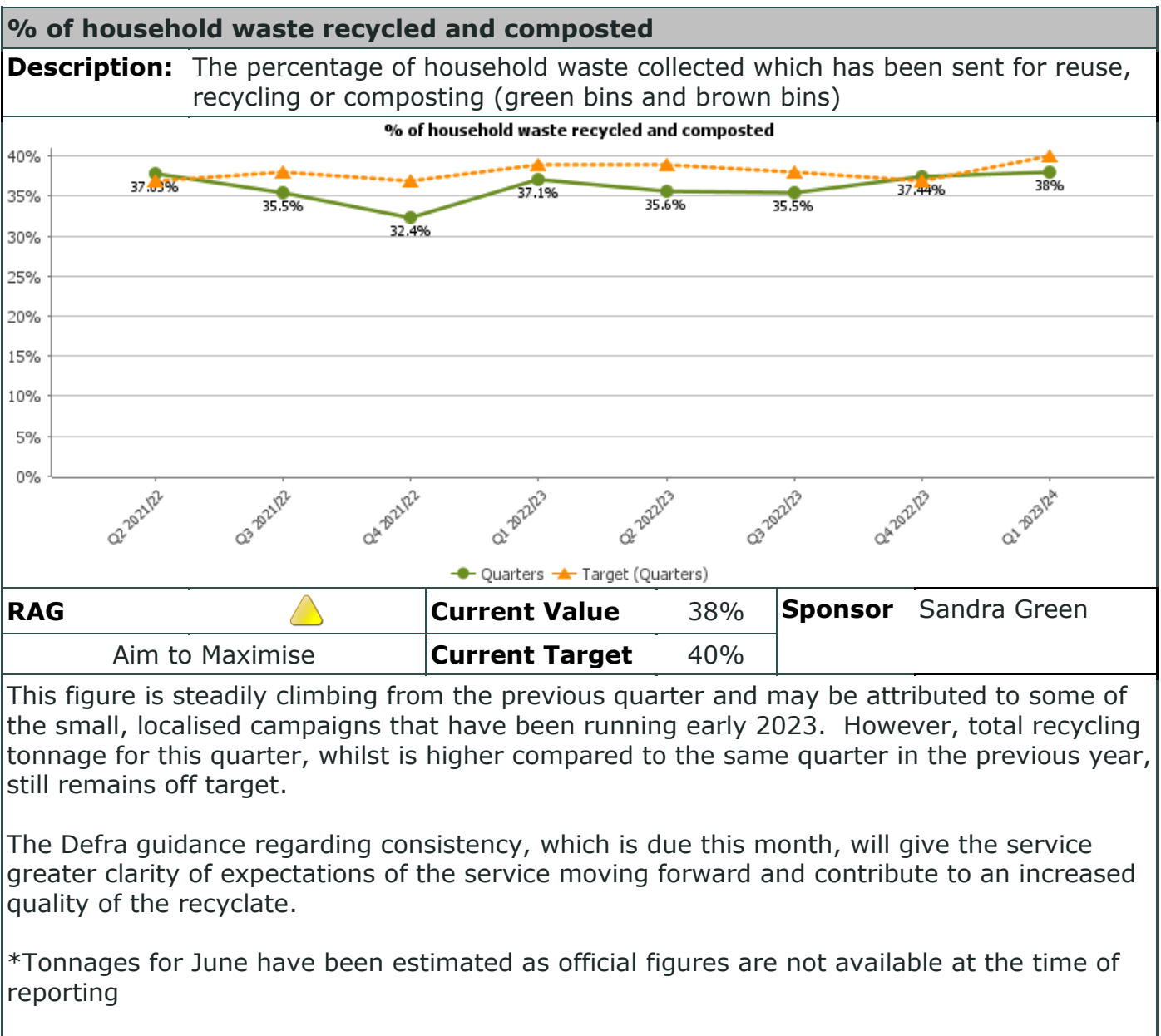
Green Homes Grant HUG2 Scheme	
<p>06-Jul-2023 The Home Upgrade Scheme 2 (HUG 2) is government funding to improve the energy efficiency of low-income homes where the primary source of heating is not gas. We have been awarded just over £1 million for Worcester City over the next two years and we anticipate the majority of properties will be flats in the city.</p> <p>The HUG 2 start date was postponed by the Department for Energy Security & Net Zero (DESNZ) from 1st April 2023 to 1st June 2023.</p> <p>We are currently undergoing procurement and preparing the Delivery Plan for sign off by DESNZ. We have also been analysing property data ready to begin marketing the scheme once we have completed the closedown of HUG1.</p>	Sponsor Tom Mountford
	Due Date 31-Mar-2025
	Original Due Date 31-Mar-2025
	Current Status 
	Expected Outcome 

Tree planting and management - Queens Green Canopy	
<p>07-Jul-2023 Approximately 700 trees were planted between October and April 2023. Currently evaluating areas across the city to increase the green canopy throughout October - April 2023 and reviewing previous planting schemes to assess impact and survival rates.</p>	Sponsor Sandra Green
	Due Date 31-Mar-2027
	Original Due Date 31-Mar-2027
	Current Status 

<p>Applied for funding for 50 standard trees from the Urban Tree Challenge Fund and awaiting decision.</p> <p>Tree and shrub planting will be implemented in November/December.</p>	<p>Expected Outcome</p> 
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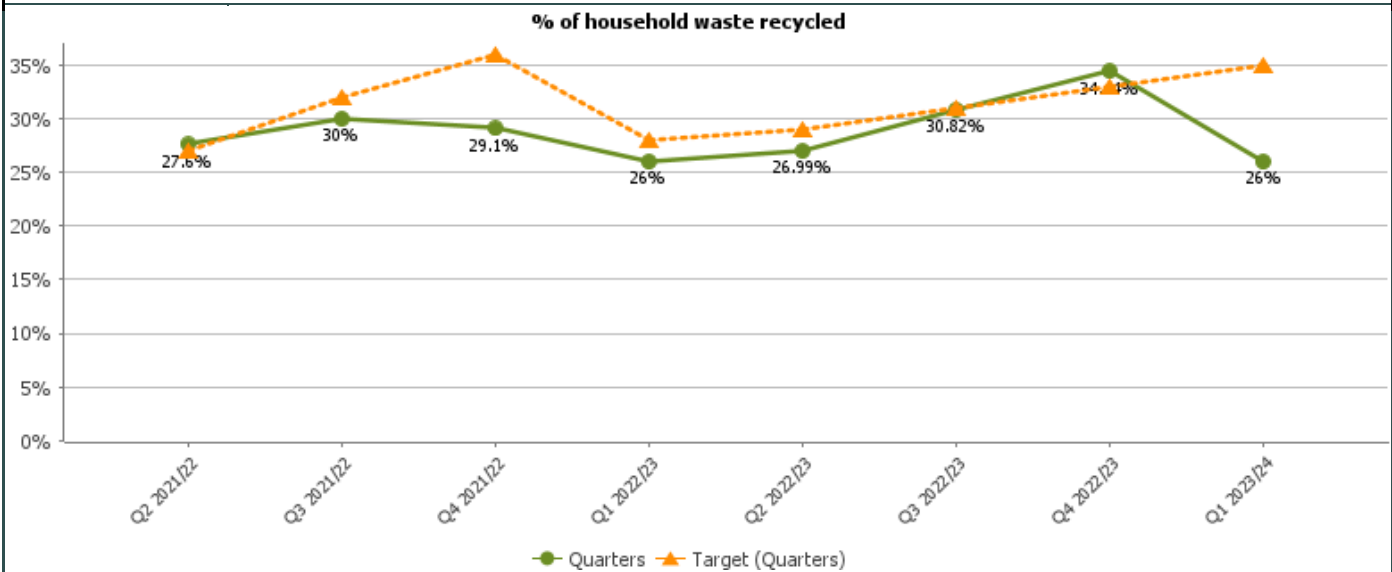
Environment Key Performance Indicators 2023/24

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only



% of household waste recycled

Description: Percentage of household waste that is sent for recycling through green 'dry recycling' bins only.



RAG		Current Value	26%	Sponsor	Sandra Green
	Aim to Maximise	Current Target	35%		

Whilst there has been a significant dip since the end of quarter four, quarter one this year is similar to quarter one from previous financial year. The **estimated** tonnages for this quarter are 2120, whilst the **actual** in comparison for the same quarter was 2132. There is a high degree of confidence, once the figure is confirmed that it will hit the target. This target was increased this financial year to ensure that the quality of recycling increases in-line with the Environment Act.

*Tonnages for June have been estimated as they are not available at the time of reporting.

Total garden waste collected per customer (kg)

Description:

100kg

Insufficient data for chart.

RAG		Current Value	100	Sponsor	Sandra Green
	Aim to Maximise	Current Target	58.5		

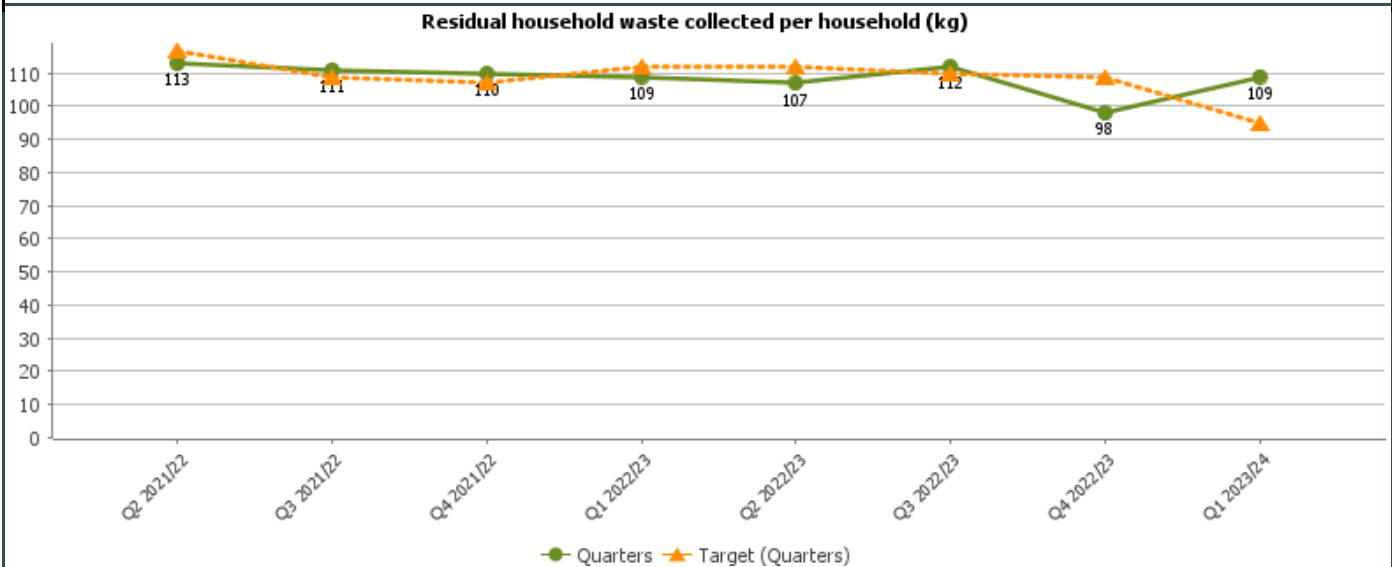
New PI.

The increased number of garden waste customers this quarter of 120 customers, and subsequent increase in compostable waste collected we are seeing an increase in the target. As this PI realises seasonal fluctuations, this is likely to balance out during future quarters performance reported.

*Tonnages for June have been estimated as they are not available at the time of reporting

Residual household waste collected per household (kg)

Description: The household waste collected NOT including waste sent for reuse, recycling or composting



RAG		Current Value	109	Sponsor	Sandra Green
Aim to Minimise		Current Target	95		

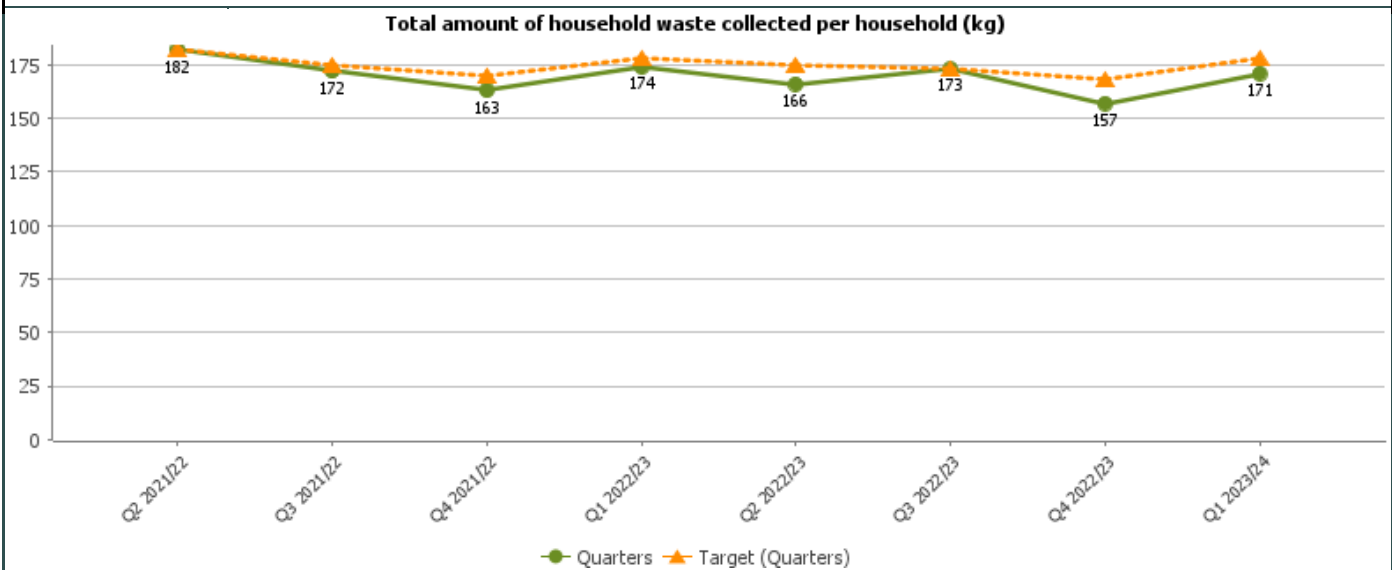
Whilst the residual household waste weight is estimated to be higher than the previous quarter it remains the same as the actual weight for the same quarter of the previous financial year (2022/3).

The residual weight has remained static for several quarters and only the last quarter saw a significant reduction in residual weight. This reduction in the last quarter may be related to an increase in missed bins reported by customers in residual collections and appears to be unreflective of long-term trends. A reduction is likely to be realised once food waste is introduced and consistency and quality of recycling is increased.

*Tonnes for June have been estimated as they are not available at the time of reporting.

Total amount of household waste collected per household (kg)

Description: The total amount of household waste collected from black, green and brown bins, bulky waste, street sweepings and separately collected recycling (e.g. bring banks)

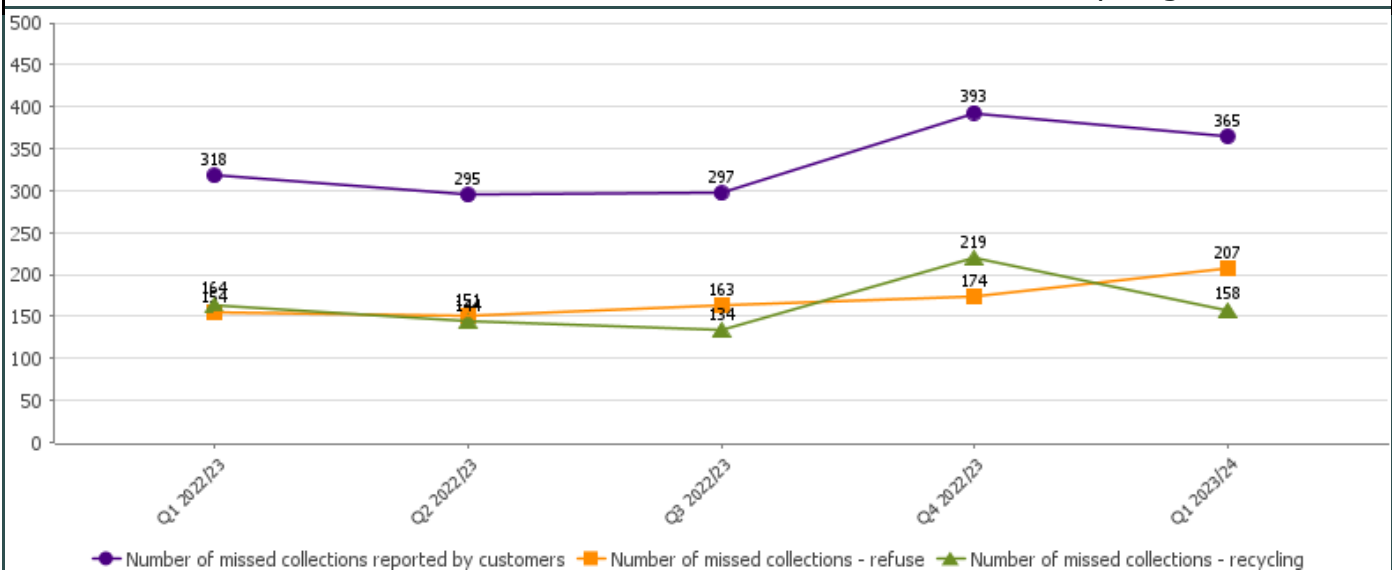


RAG	✅	Current Value	171	Sponsor	Sandra Green
	Aim to Minimise	Current Target	178		

Residual household waste kg is estimated to be similar to Q1 22/23 for this year, however, there is an increase in households resulting in a lower estimated total amount of household waste collected per household for Q1 this year.
 *Tonnes for June have been estimated as they are not available at the time of reporting.

Number of missed collections reported by customers

Description: Total number of bin collections made that are reported as missed by customers. Broken down to show refuse collection and recycling collection.

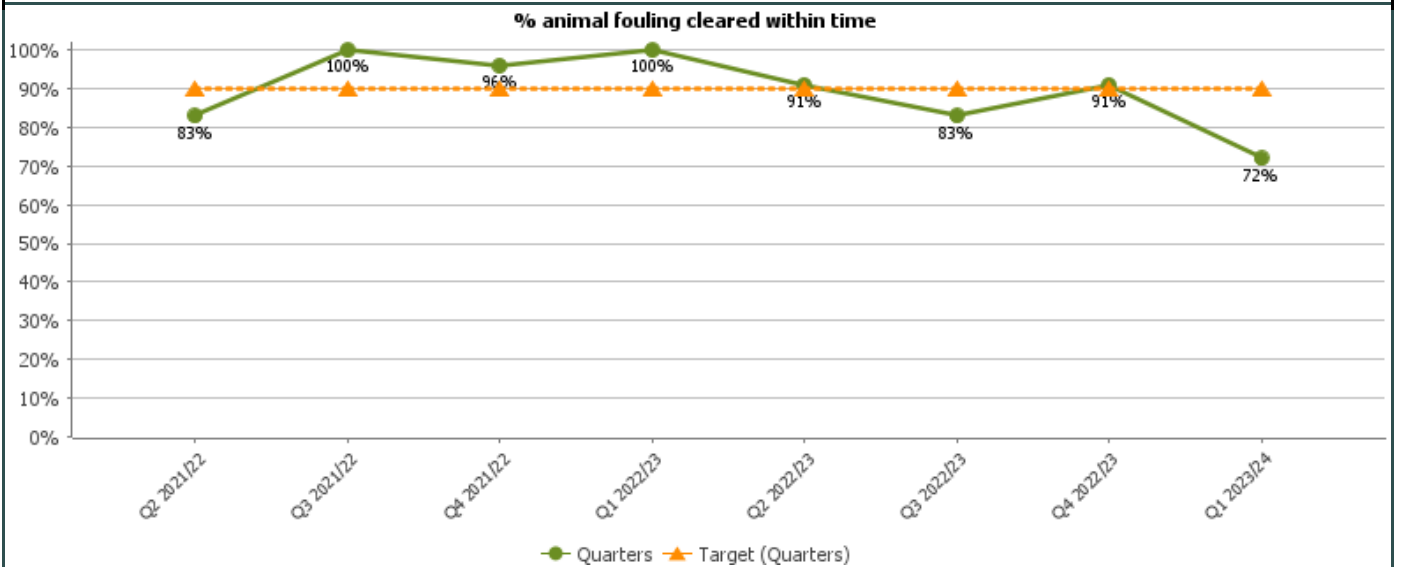


RAG	⚠️	Current Value	365	Sponsor	Sandra Green
	Aim to Minimise	Current Target	350		

At the end of the last quarter an increase of missed bins reported by the customer was over target by 43. Crew meetings have been delivered regarding, the importance of ensuring non-presentation of bins is recorded through in-cab technology, and also the importance of ensuring service delivery is "right first time". These briefings will form the basis of monthly team meetings for the crews. The number of missed residual bins was higher in this quarter compared to the same time last year (207 v 154, increase of 53 bins). Despite the number of recycling missed bins being lower this quarter than last, in comparison to the same quarter last year (158 v 164, lower by 6) the target still needs to be reduced.

% animal fouling cleared within time

Description: The percentage of incidents of animal fouling reported by customers and cleared within agreed time - 1 working day

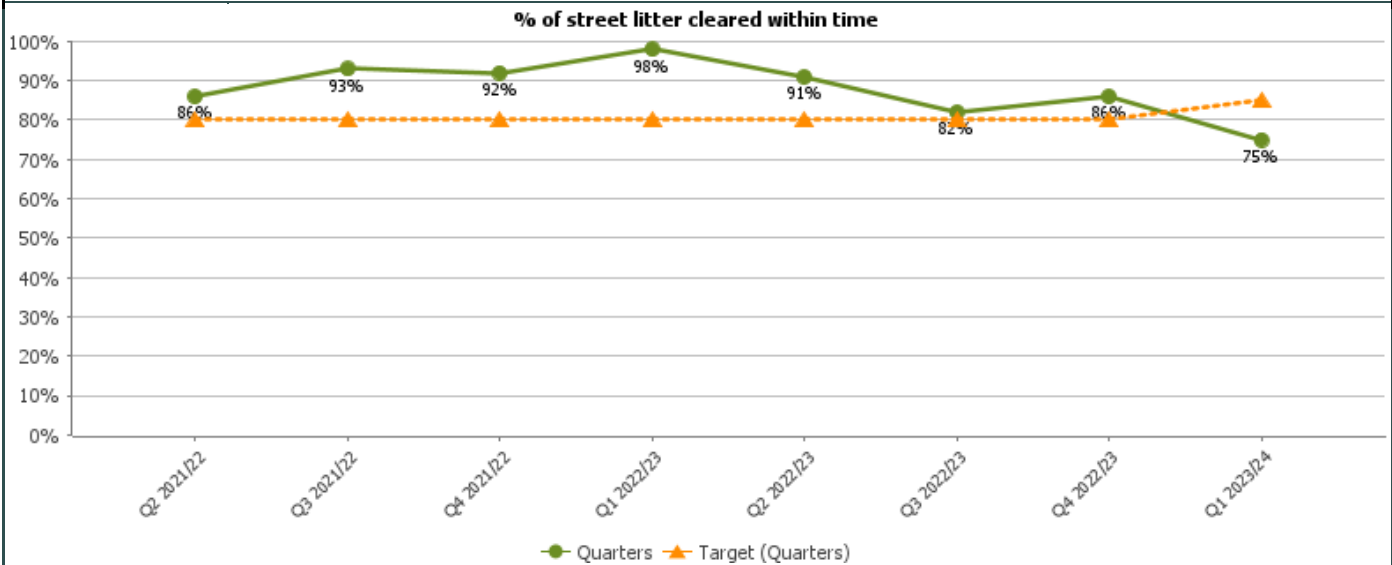


RAG		Current Value	72%	Sponsor Sandra Green
Aim to Maximise		Current Target	90%	

18 out of 25 cases completed within SLA. In April and May recruitment to posts was being undertaken by the service and resulted in some enquiries not responded to within the timescales. In June following the recruitment, all case were responded to within the timescale.

% of street litter cleared within time

Description: The percentage of incidents of street litter and animal fouling reported by customers and dealt with within the agreed response time of 2 working days

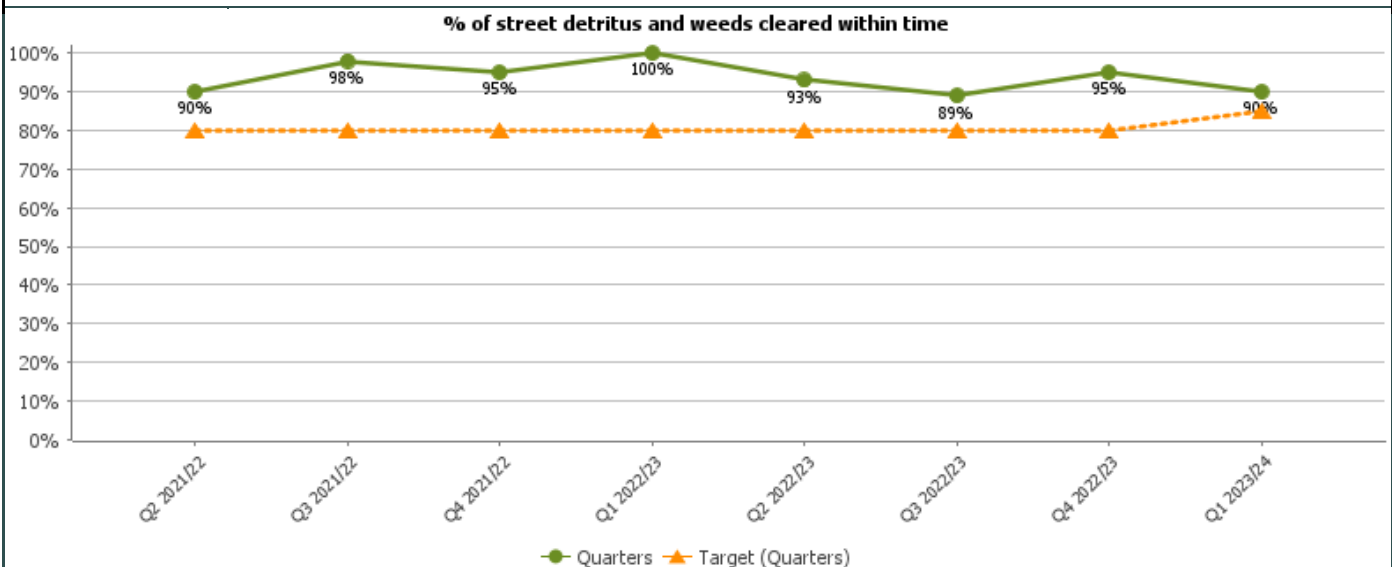


RAG		Current Value	75%	Sponsor	Sandra Green
	Aim to Maximise	Current Target	85%		

40 out of 53 cases completed within SLA. This figure is off target by 10 % and is attributed to the recruitment that has been undertaken in Place Team in April and May. The target will be met in future quarters now that the recruitment and training has been undertaken and is evident in June's figures.

% of street detritus and weeds cleared within time

Description: The percentage of incidents of street detritus and weeds reported by customers and dealt with within the agreed response time of 5 working days

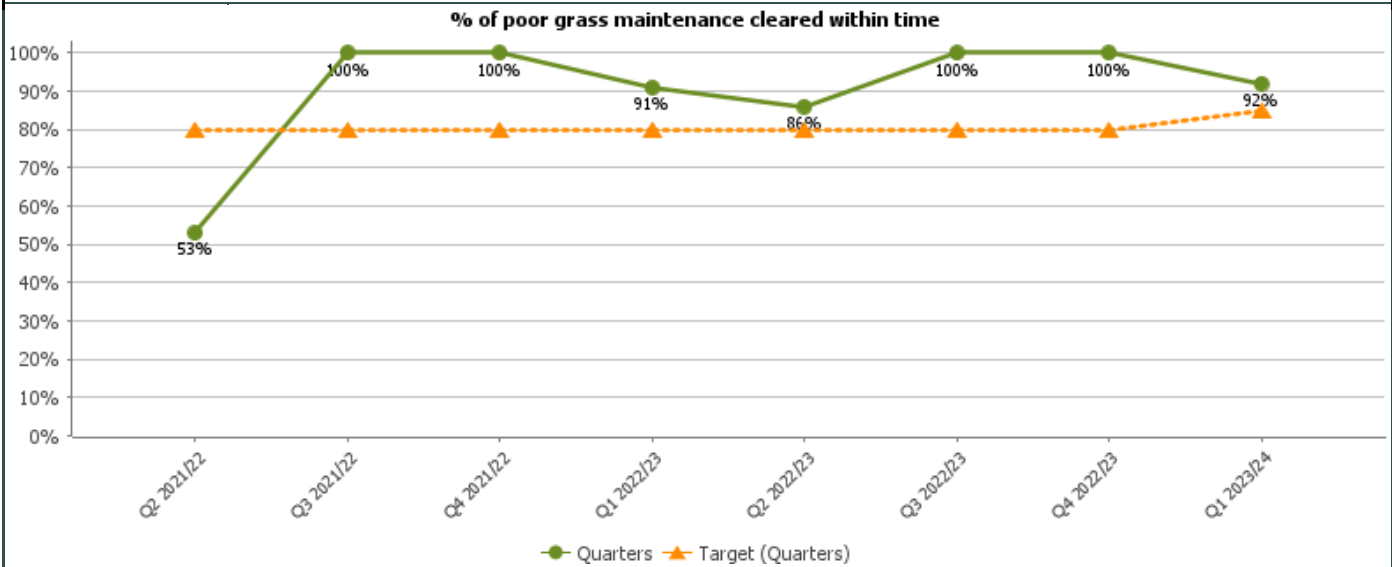


RAG		Current Value	90%	Sponsor	Sandra Green
	Aim to Maximise	Current Target	85%		

06-Jul-2023 45 out of 50 cases completed within SLA.

% of poor grass maintenance cleared within time

Description: The percentage of incidents of poor grass maintenance reported by customers and dealt with within the agreed response time - 5 working days



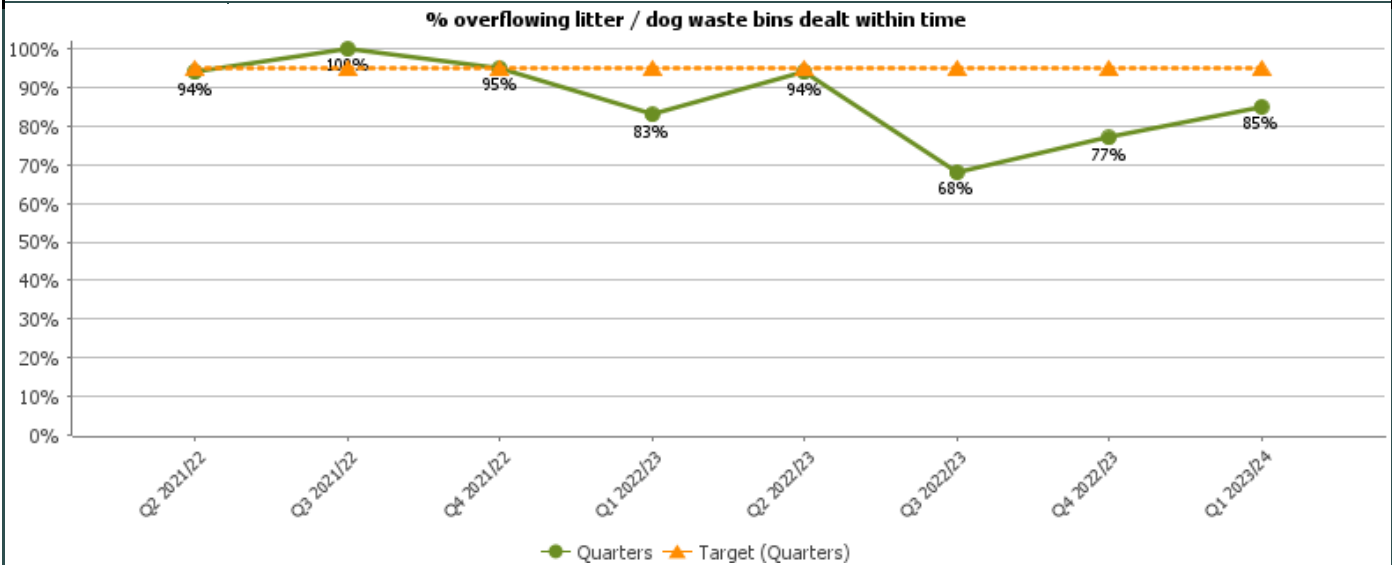
RAG		Current Value	92%	Sponsor	Sandra Green
	Aim to Maximise	Current Target	85%		

49 out of 53 cases completed within SLA. The service is exceeding the target for this quarter.

9 of these enquiries indicated that the grass was too long, all the others were reported via the subject of overgrown grass but did not specifically mention this in the text only the location was reported.

% overflowing litter / dog waste bins dealt within time

Description: The percentage of incidents of overflowing litter / dog waste bins reported by customers dealt with within agreed response time - 1 working day

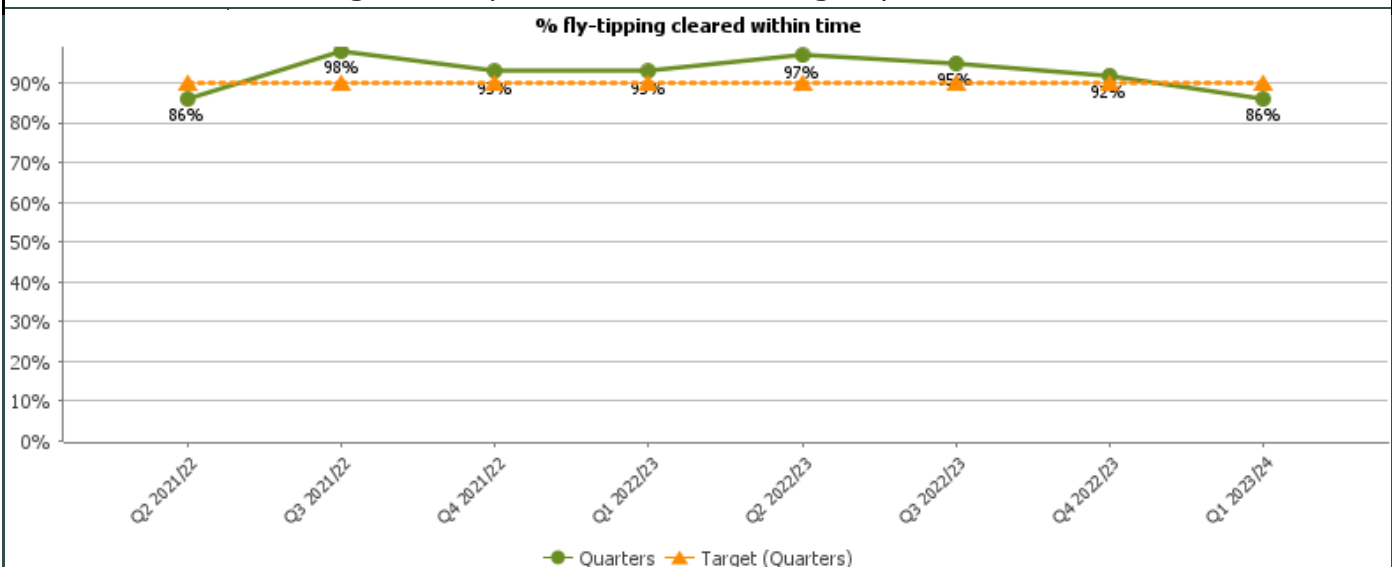


RAG	🔴	Current Value	85%	Sponsor	Sandra Green
	Aim to Maximise	Current Target	95%		

142 out of 168 cases completed within SLA. This month has been below target due to equipment failure towards the end of June and lead in time for replacements parts due to national demand. A new Fleet Manager has started with City Services and will be looking at maintenance and vehicle replacement programme in more detail.

% fly-tipping cleared within time

Description: The percentage of incidents of fly-tipping reported by customers and cleared within agreed response time - 2 working days

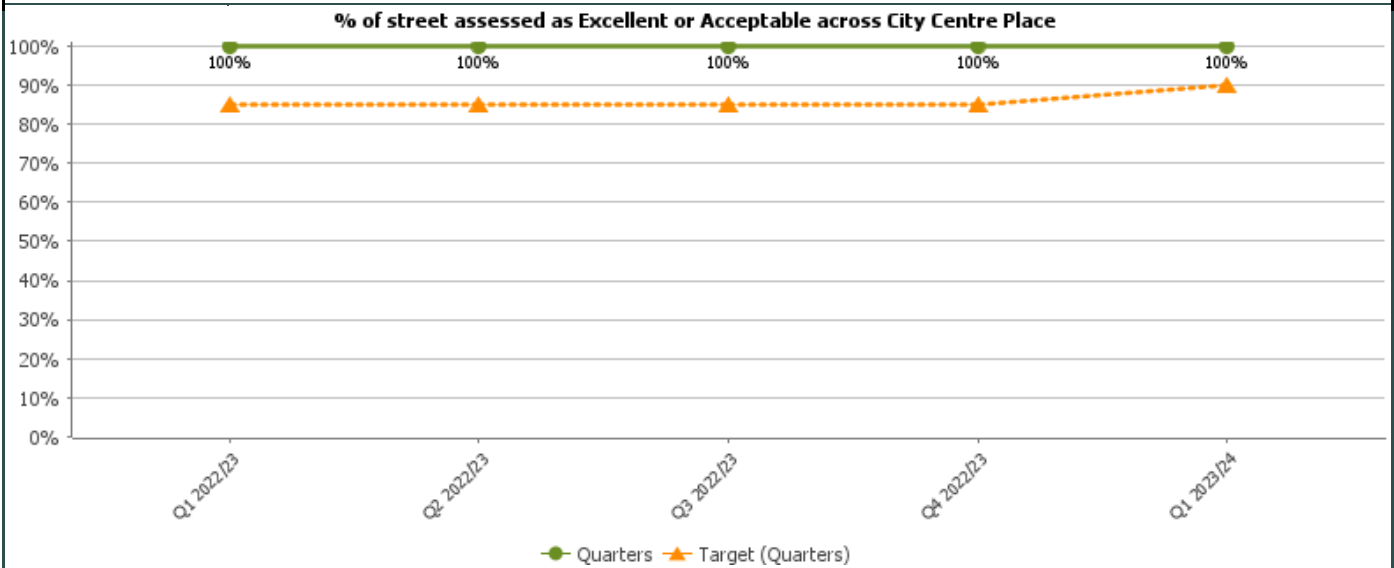


RAG	🟡	Current Value	86%	Sponsor	Sandra Green
	Aim to Maximise	Current Target	90%		

89 out of 103 cases completed within SLA. A noticeable decrease in the response times in May has created an unusual dip in performance for this quarter. This has not been as low since quarter two 2021/22. Careful evaluation as to the reasons behind this dip will be monitored over the next quarter, however, recruitment issues is more likely to have driven this target down.

% of street assessed as Excellent or Acceptable across City Centre Place

Description: The percentage of assessments to be excellent or acceptable recorded by volunteers across a range of street scene criteria using the Street Scene Standards document for City Centre Place

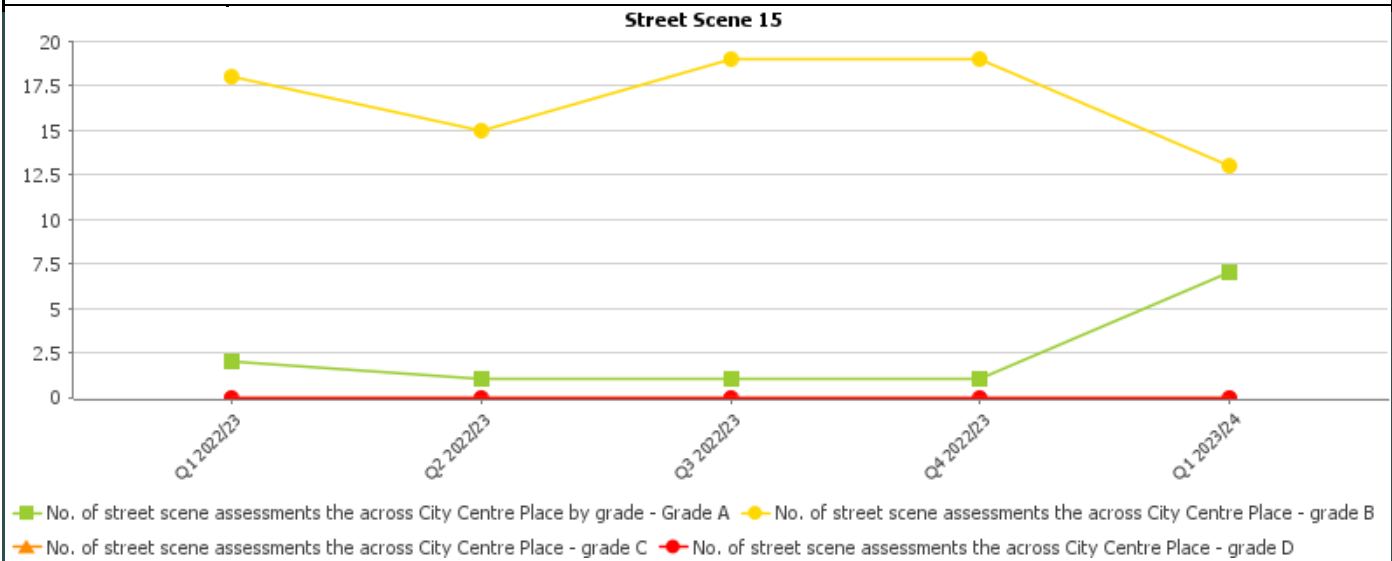


RAG		Current Value	100%	Sponsor	Sandra Green
	Aim to Maximise	Current Target	90%		

Following the surveys in the City, the target is exceeded, with all areas being assessed as Excellent or Acceptable. More work will be undertaken in the next quarter to provide qualitative data on areas assessed.

No. of street scene assessments the across City Centre Place by grade

Description: The number of street scene assessments observed across City Centre Place by grade: A = excellent, B = acceptable, C = Poor, D = Unacceptable

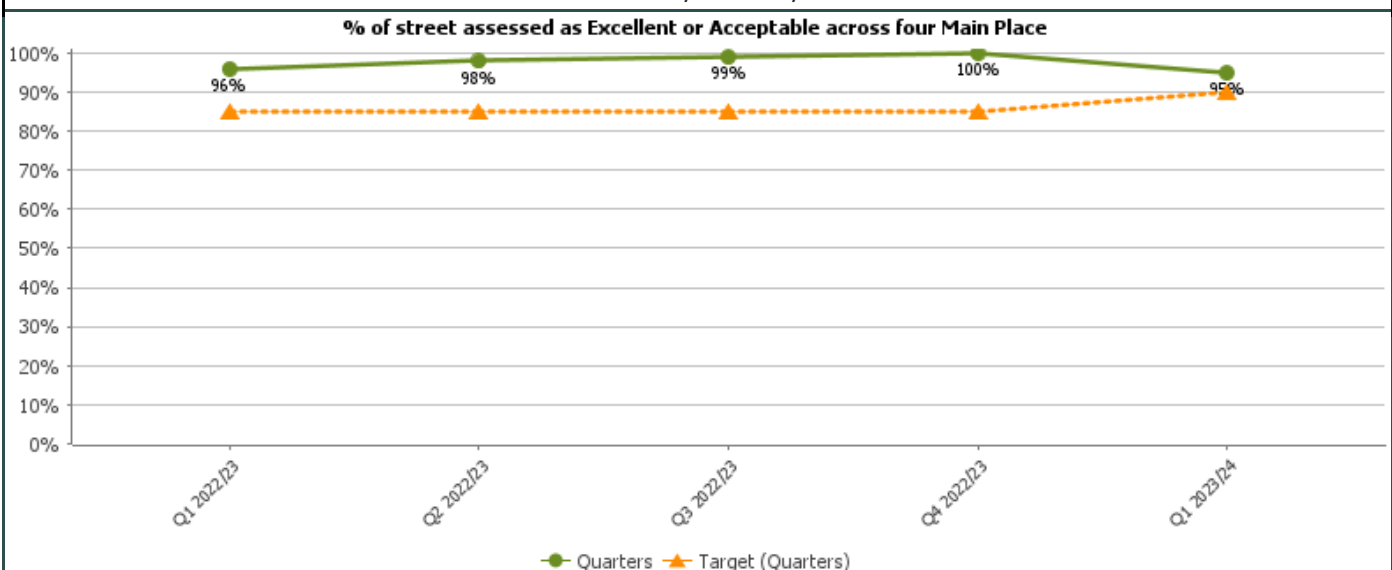


RAG		Current Value	A – 7	C – 0	Sponsor Sandra Green
A & B - Aim to Maximise C & D - Aim to Minimise		Current Target	B – 13	D – 0	
			A – 2	C – 3	
			B – 15	D – 0	

Following the surveys of streetscene assessments across the City the target is exceeded, with all areas being assessed as Excellent or Acceptable. More work will be undertaken in the next quarter to provide qualitative data on areas assessed.

% of street assessed as Excellent or Acceptable across four Main Place

Description: The percentage of assessments to be excellent or acceptable recorded by volunteers across a range of street scene criteria using the Street Scene Standards document for North, South, East & West Places

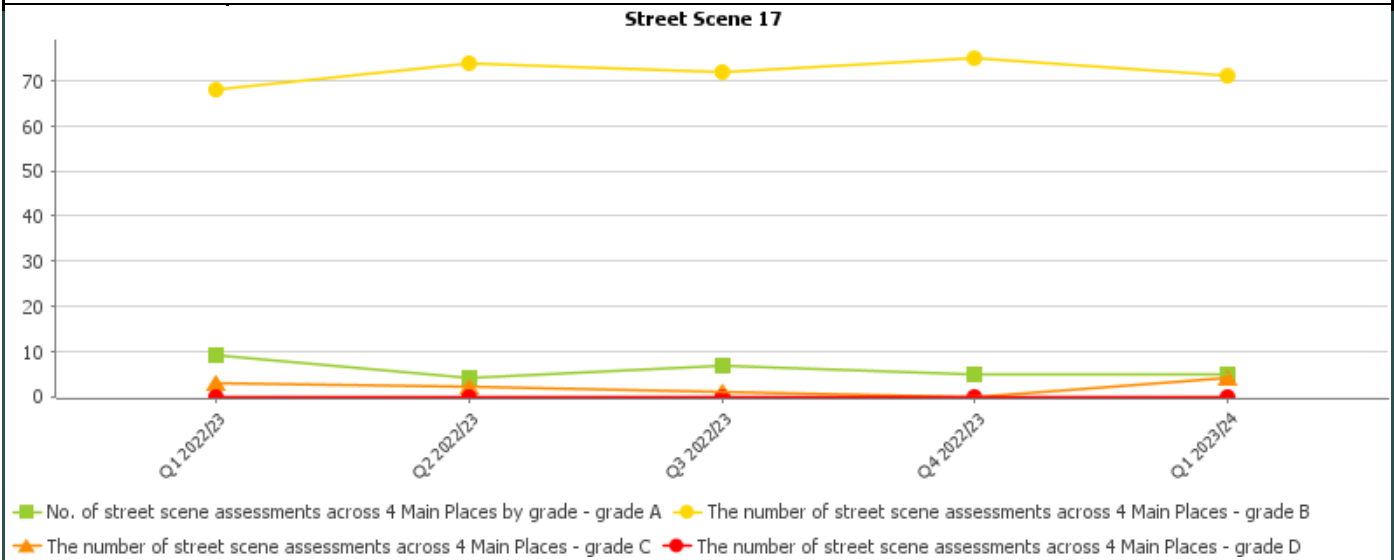


RAG		Current Value	95%	Sponsor Sandra Green
Aim to Maximise		Current Target	90%	

Following the surveys in the four place quadrants the target is exceeded, with all areas being assessed as Excellent or Acceptable. More work will be undertaken in the next quarter to provide qualitative data on areas assessed.

No. of street scene assessments across 4 Main Places by grade

Description: The number of street scene assessments observed across City Centre Place by grade: A = excellent, B = acceptable, C = Poor, D = Unacceptable

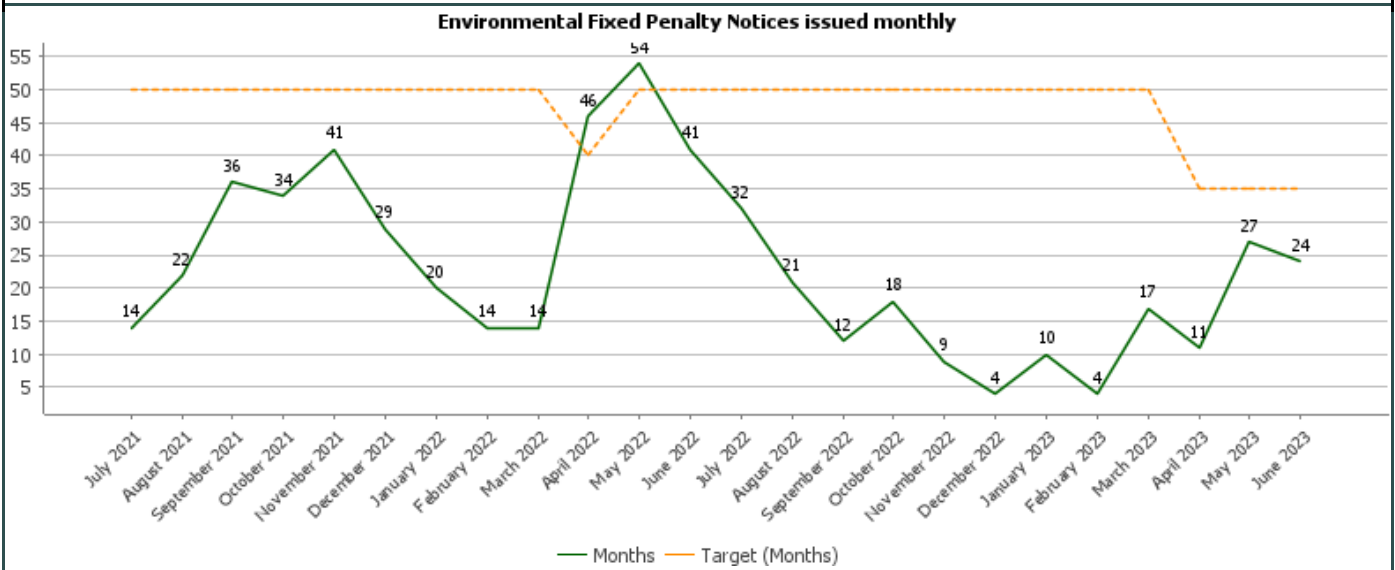


RAG	Current Value	A - 5	C - 4	Sponsor Sandra Green
		B - 71	D - 0	
A & B - Aim to Maximise C & D - Aim to Minimise	Current Target	A - 5	C - 12	
		B - 63	D - 0	

Following the surveys of streetscene in the four place quadrants the target is exceeded, with all areas being assessed as Excellent or Acceptable. More work will be undertaken in the next quarter to provide qualitative data on areas assessed.

Environmental Fixed Penalty Notices issued monthly

Description: Number of FPNs issued per month for environmental enforcement

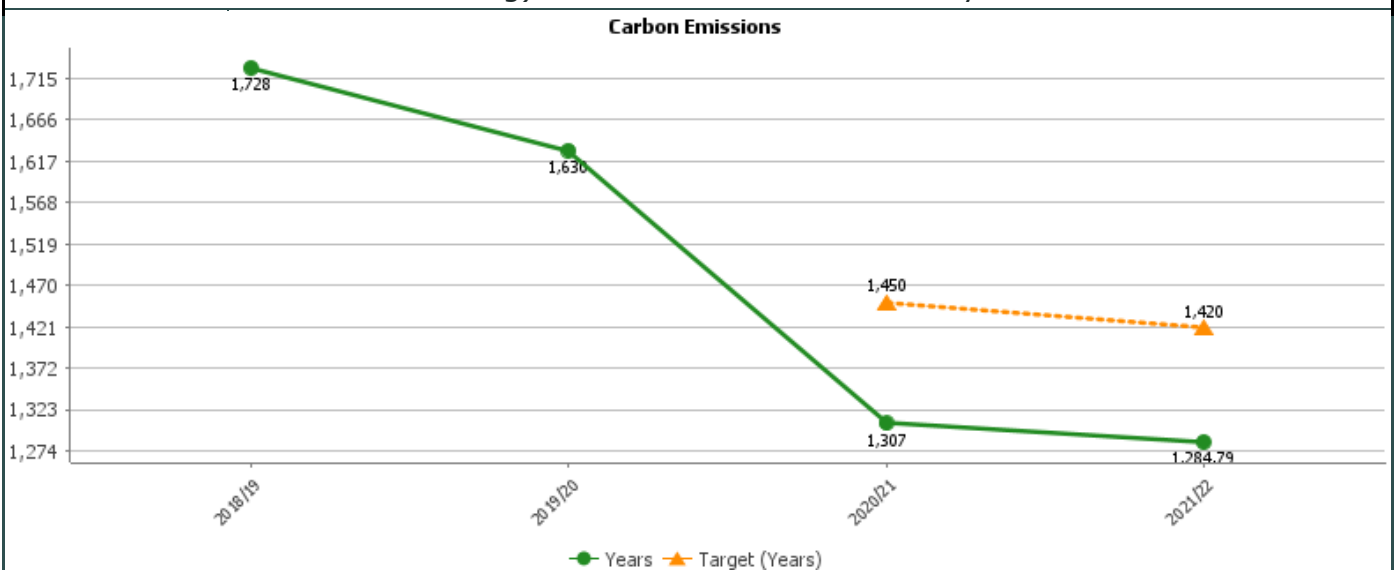


RAG	●	Current Value	24	Sponsor	Sandra Green
	Aim to Maximise	Current Target	35		

The figure is under expected targets, however, there has been an increase towards the end of the quarter, this is attributable to recent in-house training. More specialised training will be delivered mid-September by Keep Britain Tidy. This will have a greater knowledge and expertise within the team and also understanding of the legality of the Fixed Penalty Procedure.

Carbon Emissions

Description: Total greenhouse gas emissions from City Council buildings and operations, given in tonnes of CO2 equivalent (the emissions of other greenhouse gases are expressed in terms of the amount of CO2 that would create the same amount of warming). This includes our community and leisure centres.

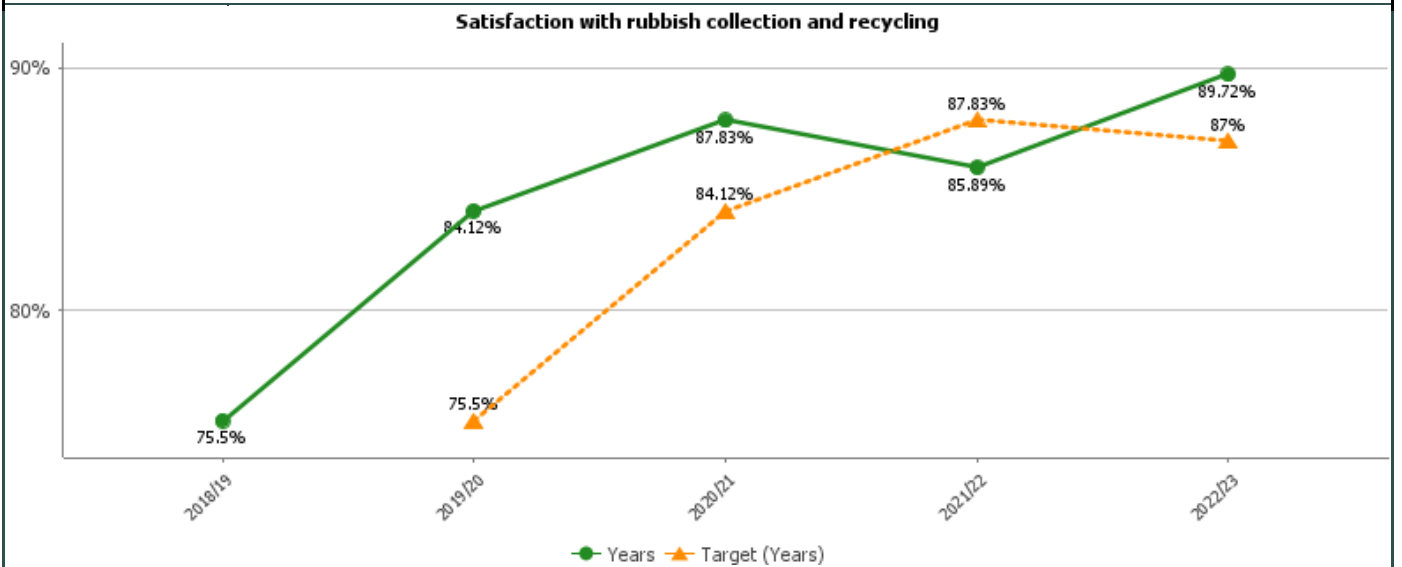


RAG	✔	Current Value	1,284.79	Sponsor	David Sutton
	Aim to Minimise	Current Target	1,420		
<p>The Council's overall carbon footprint for 2022-23 is currently being calculated and will be reported in Q2.</p> <p>The City Council's direct carbon emissions for 2021-2 (from heating, operation of the authority's refuse fleet and staff travel) were 1284.79tCO₂e . This shows a reduction of 1.67% from 2020-21 - and a reduction of 22.7% since 2019-20.</p>					

Satisfaction with street cleansing																							
Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with street cleansing in Worcester City																							
<p style="text-align: center;">Satisfaction with street cleansing</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>57.84%</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>63.4%</td> <td>57.84%</td> </tr> <tr> <td>2020/21</td> <td>67.15%</td> <td>63.4%</td> </tr> <tr> <td>2021/22</td> <td>62.31%</td> <td>67.15%</td> </tr> <tr> <td>2022/23</td> <td>55.79%</td> <td>67%</td> </tr> </tbody> </table>						Year	Actual (%)	Target (%)	2018/19	57.84%	-	2019/20	63.4%	57.84%	2020/21	67.15%	63.4%	2021/22	62.31%	67.15%	2022/23	55.79%	67%
Year	Actual (%)	Target (%)																					
2018/19	57.84%	-																					
2019/20	63.4%	57.84%																					
2020/21	67.15%	63.4%																					
2021/22	62.31%	67.15%																					
2022/23	55.79%	67%																					
RAG	⬮	Current Value	55.79%	Sponsor	Sandra Green																		
	Aim to Maximise	Current Target	67%																				
<p>Annual PI. Satisfaction questions were included in the Annual Survey. The next survey is due to be undertaken in October/November 2023.</p>																							

Satisfaction with rubbish collection and recycling

Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with rubbish collection and recycling in Worcester City



RAG	✔	Current Value	89.72%	Sponsor	Sandra Green
		Current Target	87%		

Annual PI. Satisfaction questions were included in the Annual Survey. The next survey is due to be undertaken in October/November 2023.

Satisfaction with parks and play areas

Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with parks and play areas in Worcester City

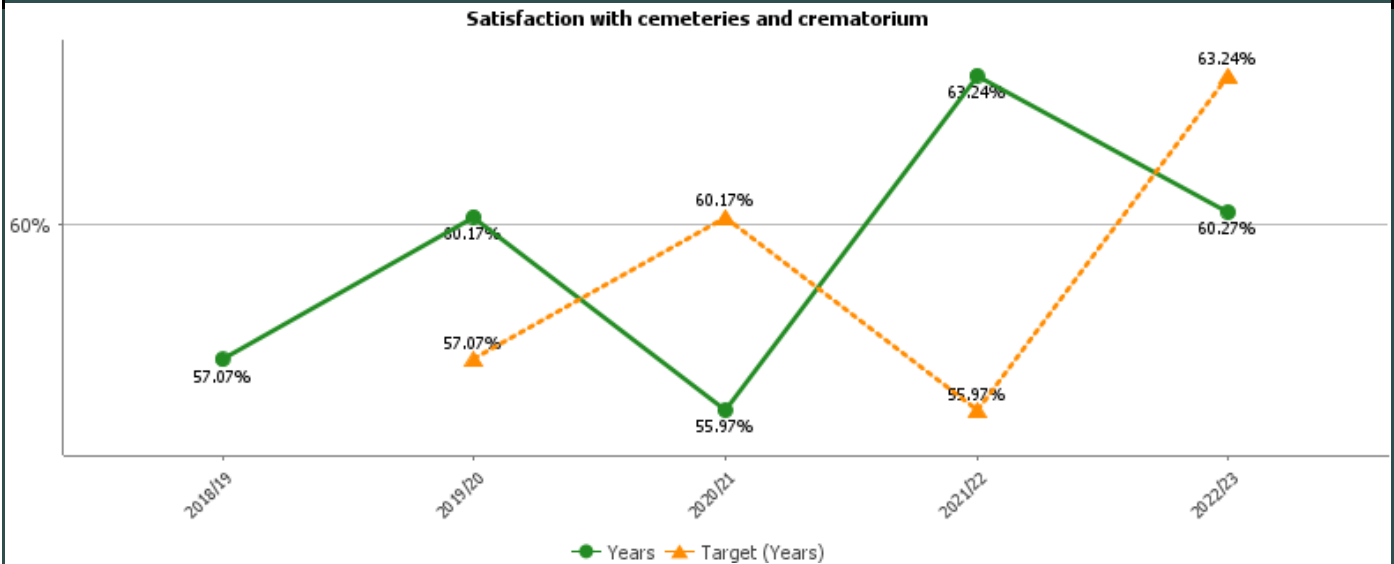


RAG	⚠	Current Value	70.85%	Sponsor	Sandra Green
		Current Target	72%		

Annual PI. Satisfaction questions were included in the Annual Survey. The next survey is due to be undertaken in October/November 2023.

Satisfaction with cemeteries and crematorium

Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with cemeteries and the crematorium in Worcester City



RAG		Current Value	60.27%	Sponsor	Sandra Green
	Aim to Maximise	Current Target	63.24%		

Annual PI. Satisfaction questions were included in the Annual Survey. The next survey is due to be undertaken in October/November 2023.