

**Environment Scrutiny
Sub-Committee
18th December 2006
Looking after the Environment
Quarter 2 performance 2006/07**



Report of the Head of Corporate Policy

Purpose of the Report

- 1 The purpose of this report is to provide a performance update for quarter 2, 2006/07, for the authority's corporate priorities and the Best Value Performance Indicators (BVPIs) relevant to our Corporate Aim, Looking after the Environment.
- 2 Performance for quarter 2, 2006/07 for BVPIs aligned to Looking after the Environment is available in Appendix A. Unless otherwise stated, 12 month rolling totals have been used throughout this document. Therefore any reference to data for quarter 2 relates to 12 months ending 30 September 2006 and 2005/06 year-end relates to the 12 months ending 31 March 2006. This allows comparisons to be made between quarters, 2005/06 year-end and targets.
- 3 Symbols have been included throughout this report and appendix A, the following table provides an explanation of their meaning.

increasing, improved performance	performance worse than target (outside tolerance)
decreasing, improved performance	performance within tolerance levels
decreasing, deteriorating performance	performance better than target (outside tolerance)
increasing, deteriorating performance	
no change	

Priorities for Improvement

There is one priority area for improvement aligned to our Corporate Aim, Looking after the Environment.

Improving the Quality of the Environment

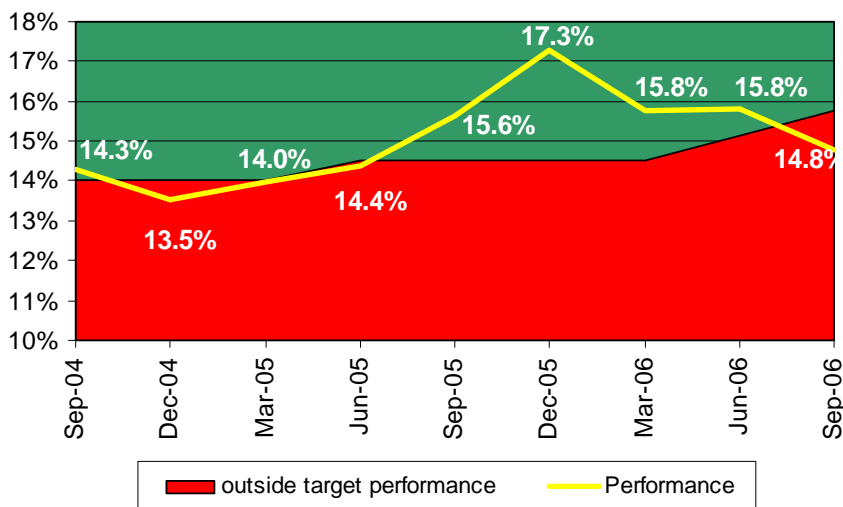
Within this theme there are 3 outcomes that have been identified as areas we want to improve.

Less waste sent to landfill - to know if we are succeeding at this we are measuring:

	Sep-06		Sep-06 Target	
Tonnage - waste recycled	38,774.7	✘	44,816.6	▲
Tonnage - waste composted	35,309.3	✔	28,318.2	★
Tonnage - waste landfilled	187,705.0	✔	198,431.3	●

Although during quarter 2, 2,955 fewer tonnes of household waste were recycled, an additional 3,775 tonnes were composted. Therefore, 820 more tonnes of household waste were composted or recycled during quarter 2, equating to a 1.1% increase. Combined with a reduction of 2,039 tonnes in the amount of household waste collected results in 2,866 fewer tonnes being sent to landfill during quarter 2.

- BV 82a - household waste recycled**

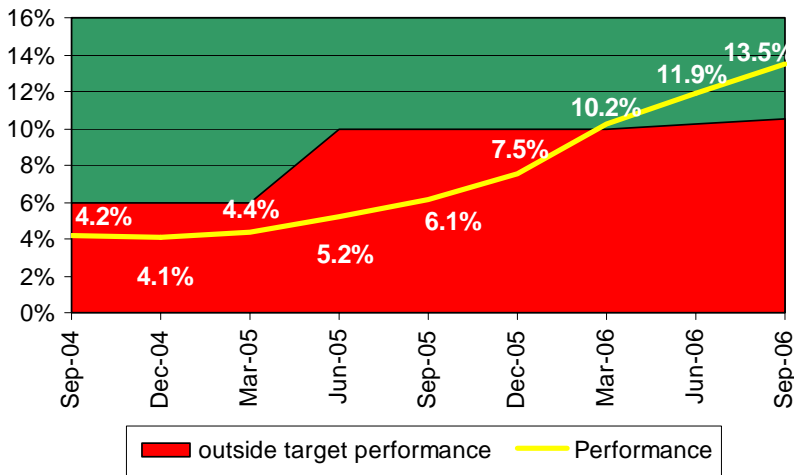


Sep-06	
14.80%	✘

Estimate

Sep-06 Target	
15.75%	▲

- BV 82b - household waste composted**

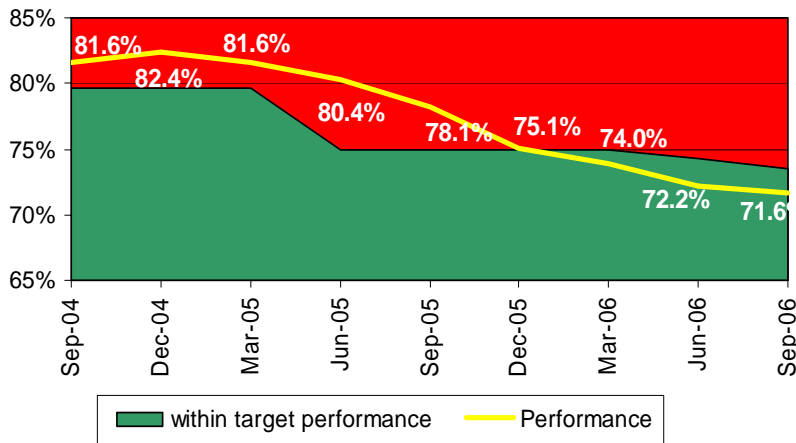


Sep-06	
13.48%	✓

Estimate

Sep-06 Target	
10.50%	★

- BV 82d - household waste landfilled**



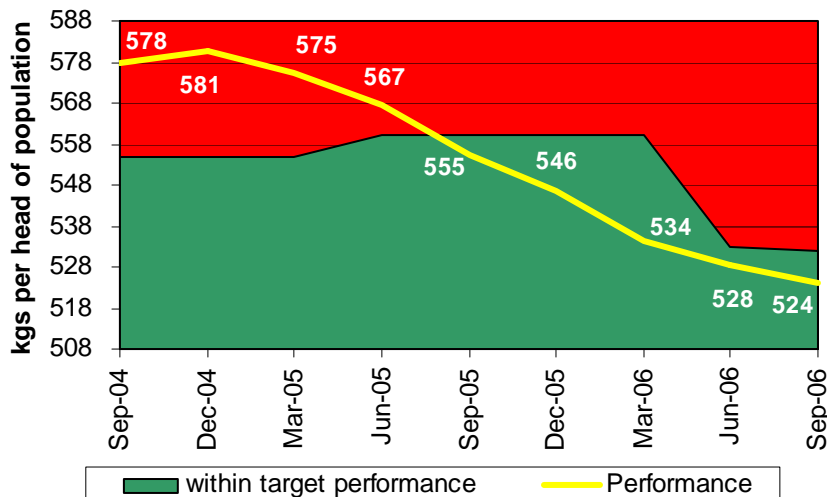
Sep-06	
71.64%	✓

Estimate

Sep-06 Target	
73.45%	●

Less waste collection – to know if we are succeeding at this we are measuring:

- BV 84a – household waste collection**



Sep-06	
524.30	✓

Estimate

Sep-06 Target	
532.00	●

Footpaths in better condition - to know if we are succeeding at this we are measuring:

- **BV 187 – condition of surface footway**
Annual indicator (last updated Mar-06)

Other Best Value Performance Indicators (BVPIs)

- 4 There are 20 BVPIs relevant to our Corporate Aim, Looking after the Environment that are not corporate priorities. Of these indicators, 5 indicators improved performance, 4 deteriorated, 6 remained static and 5 are calculated on an annual basis so the data is not available.

It should be noted that 9 indicators have achieved their quarter 2 targets.

Performance	BVPI
Improved	82bii – household waste composted (T) 82cii – household waste energy recovered 82dii – household waste landfilled (T) 84b – household waste % change (T) 109a - % planning applications – major
Static	82ci - % household waste energy recovered 165 - % crossings adapted 178 - % footpaths etc. easy to use 200a – plan making – development plan (T) - YES 200b – plan making – milestones (T) - YES 200c – plan making – monitor report (T) - YES
Deteriorated	82aai – household waste recycled 102 – local bus passenger journeys / year 215a – rectify street lights – non-DNO (T) 215b – rectify street lights – DNO (T)
No data	84b – household waste % change 87 – cost of waste disposal per tonne 223 - % principal roads maintenance 224a - % non-principal road maintenance 224b - % unclassified road maintenance (T)

(T) denotes that the target for that indicator was met.

Areas of improved performance

- 5 The performance of a number of indicators improved during quarter 2, 2006/07. Of particular note:
- **BV 82c – household waste energy recovered**
An additional 7 tonnes of waste energy was recovered during quarter 2, resulting in a year to date increase of 18.5% when compared to 2005/06. Along with composting and recycling, this increase has had the effect of reducing the amount of waste sent to landfill.
 - **BV 84b – household waste % change**
Household waste collection (kilograms per head) is continuing to decrease.
 - **BV 109a - % planning applications – major**
The percentage of major planning applications determined within 13 weeks showed a further increase during quarter 2.

Areas of deteriorated performance

- The performance of a number of indicators deteriorated during quarter 2, 2006/07. Of particular note:
- **BV 102 – local bus passenger journeys / year**
Quarter 2 has experienced a 0.4% decrease in the estimated number of bus passenger journeys. This equates to 94,221 journeys.
- **BV 215a – rectify street lights – non-DNO**
It took the authority 0.06 days (86.4 minutes) longer to repair a street lighting fault, during quarter 2. However, the authority is performing better than target.
- **BV 215b – rectify street lights – DNO (T)**
An additional 1.05 days were taken to repair a street lighting fault, where response time is not under the control of the Authority during quarter 2, which is almost 9 days less than target.

Recommendations

That Corporate Scrutiny Sub-Committee Members:

- (i) note the contents of this report
- (ii) agree to receiving subsequent quarterly performance progress reports