

**Environment Scrutiny
Sub-Committee
19th March 2007
Looking after the Environment
Quarter 3 performance 2006/07**



Report of the Head of Corporate Policy

Purpose of the Report

- 1 The purpose of this report is to provide an update of quarter 3 performance and 2005/06 quartile positions 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 3, 2006/07 and quartile positions for 2005/06, for BVPIs aligned to Looking after the Environment are available in Appendix A. Unless otherwise stated, 12 month rolling totals have been used throughout this document. Therefore any reference to data for quarter 3 relates to 12 months ending 31 December 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 To gain maximum impact of performance management intelligence from Performance Plus, the system requires tolerances and milestones to be set for targets. A zero tolerance is applied alongside graduated milestones, where appropriate, up to the year-end 2006/07.

Key to Tables

- increasing, improved performance
- decreasing, improved performance
- decreasing, deteriorating performance
- increasing, deteriorating performance
- no change

- performance worse than target (outside tolerance)
- performance within tolerance levels
- performance better than target (outside tolerance)

Key to Quartile Positions

- bottom quartile
- third quartile
- second quartile
- top quartile

Key to Graphs

- Actual
- worse than target performance
- better than target performance
- Projection - 3 data points
- Projection - 8 data points

Priorities for Improvement

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

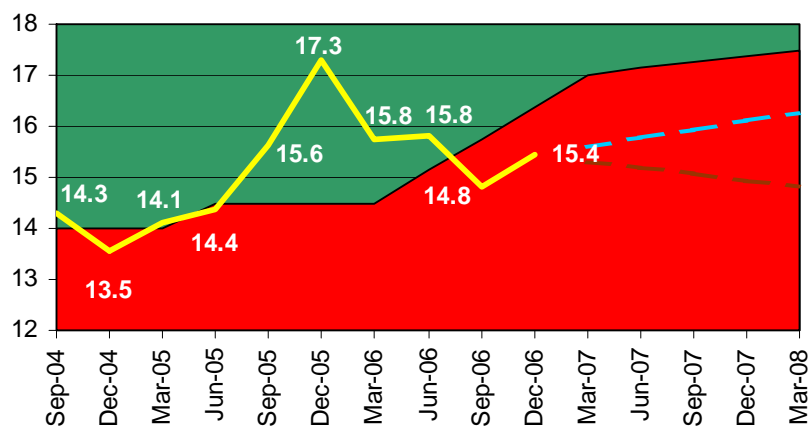
Improving the Quality of the Environment

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:

	Actual		Target	
Tonnage - waste recycled	40,062.70		44,871.91	
Tonnage - waste composted	35,967.30		28,640.83	
Tonnage - waste landfilled	183,433.00		193,873.45	

- BV 82a - household waste recycled (estimate)**



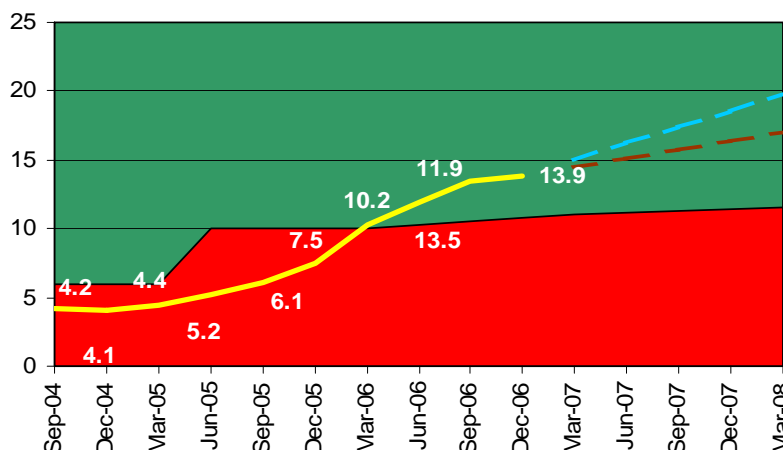
Quartile Position		
2003/04	2004/05	2005/06

Actual	
15.43	

Target	
16.38	

Recycling improved from 14.1% in 2004/05 to 15.75% in 2005/06. This equates to an 11.7% improvement whereas the average improvement for all other English authorities was 15.71% and we remain in the third quartile.

- BV 82b - household waste composted (estimate)**



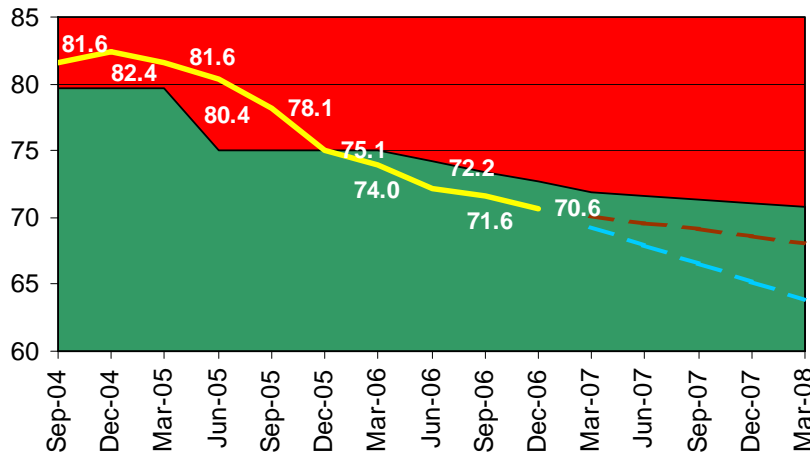
Quartile Position		
2003/04	2004/05	2005/06

Actual	
13.85	

Target	
10.75	

Recycling improved from 4.38% in 2004/05 to 10.23% in 2005/06. This 133% improvement resulted in a move from third to second quartile. The average improvement for all English authorities was 39.05%.

- **BV 82d - household waste landfilled (estimate)**

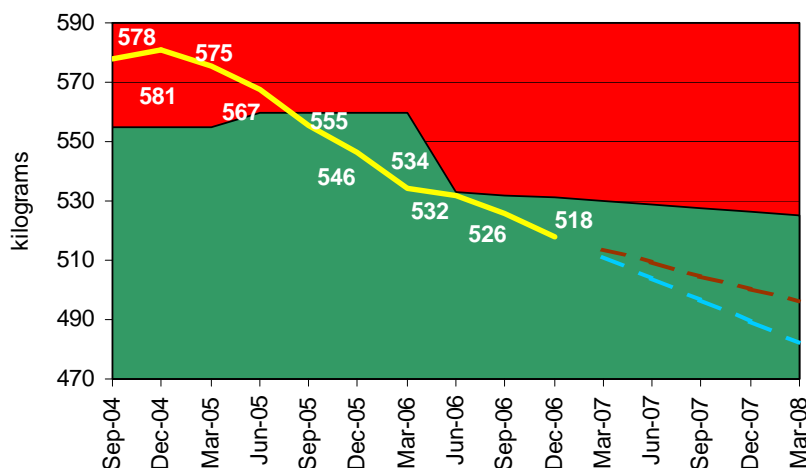


Quartile Position		
2003/04	2004/05	2005/06
Actual		
70.63	↓ ✓	
Target		
72.68	●	

2004/05's outturn was improved by a 9.23% reduction in the amount of household waste collected (compared to an average improvement for all English authorities of 8.82%). This improvement resulted in a move out of the bottom quartile to the third.

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

- **BV 84a – household waste collection (estimate)**



Quartile Position		
2003/04	2004/05	2005/06
Actual		
518.12	↓ ✓	
Target		
531.00	●	

The downward trend within target performance has continued. Final outturn for 05/06 placed Durham in the bottom quartile for this PI. Compared to 04/05 we reduced the amount of household waste collected by 7.16% and the average improvement for all other English authorities was 1.46%.

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 19 BVPIs relevant to our Corporate Aim, Looking after the Environment that are not corporate priorities. Of these indicators, 8 indicators improved performance, 5 remained static, 2 deteriorated, and 4 are calculated on an annual basis so the data is not available.

It should be noted that 9 indicators have achieved their quarter 3 targets.

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

(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 3, 2006/07. Of particular note:

- **BV 82aii – household waste recycled**
An additional 1,288 tonnes of household waste were recycled during quarter 3. However, even with this 3.3% increase, performance is still 4,809 tonnes (10.7%) below target.
- **BV 82bii – household waste composted**
There has been a further increase in the amount of household waste composted. This additional 658 tonnes (1.9% increase) has further improved performance and this indicator is now 7,326 tonnes (25.6%) better than target.
- **BV 82dii – household waste landfilled**
4,272 fewer tonnes (2.3% decrease) of household waste were landfilled during quarter 3. Current performance is exceeding the target by more than 10,000 tonnes.
- **BV 84b – household waste % change**
Household waste collection (kilograms per head) is continuing to decrease and is exceeding the target set.
- **BV 109a - % planning applications – major**
The percentage of major planning applications determined within 13 weeks showed a further 7 percentage point increase during quarter 3. Performance is 5.7 percentage points better than target.
- **BV 178 - % footpaths etc easy to use**
Although, performance improved by 4 percentage points during quarter 3, it is below target.
- **BV 215a – rectify street lights – non DNO**
On average it took the authority 0.11 fewer days (2.64 hours) to repair a street lighting fault, during quarter 3. The authority is performing better than target.
- **BV 215b – rectify street lights – DNO**
On average it took 0.29 fewer days (7 hours) to repair a street lighting fault, where response time is not under the control of the Authority, during quarter 3, which is more than 9 days better than target.

Areas of deteriorated performance

- 6 The performance of a number of indicators deteriorated during quarter 3, 2006/07. Of particular note:
- **BV 82cii – household waste – energy recovered**
3 fewer tonnes of waste energy were recovered during quarter 3, resulting in a year to date increase of 17% 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 102 – local bus passenger journeys / year**
Quarter 3 has experienced a 0.06% decrease in the estimated number of bus passenger journeys. This equates to 15,405 journeys. Performance is more than a million journeys below target.

Points to Note

- **BV 165 – % pedestrian crossings with facilities for disabled people**
2 pedestrian crossings within Durham County have yet to be updated with the appropriate facilities for disabled people. These crossings, located at The New Inn, Durham and on the A177, Bowburn, are scheduled to be completed by the end of the 2006/07 financial year. Once these crossings have been updated, this indicator will have met its 100% target.

Recommendations

That Corporate Scrutiny Sub-Committee Members:

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

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