

**Environment Scrutiny  
Sub-Committee  
18<sup>th</sup> June 2007  
Looking after the Environment  
Year End Performance 2006/07**




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**Report of the Head of Corporate Policy**

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**Purpose of the Report**

- 1 The purpose of this report is to provide an update of 2006/07 year end performance for the authority's corporate priorities and the Best Value Performance Indicators (BVPIs) relevant to our Corporate Aim, Looking after the Environment.
- 2 The 2006/07 end of year performance for BVPIs aligned to Looking after the Environment is available in Appendix A
- 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 has been set for 2006/07 year-end targets.

**Key to Tables**

- |  |                                       |  |   |
|--|---------------------------------------|--|---|
|  | increasing, improved performance      |  | performance worse than target                   |
|  | decreasing, improved performance      |  | performance better than target by less than 10% |
|  | decreasing, deteriorating performance |  | performance better than target by 10% or more   |
|  | increasing, deteriorating performance |  |   |
|  | no change                             |  |   |

**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 - 9 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.

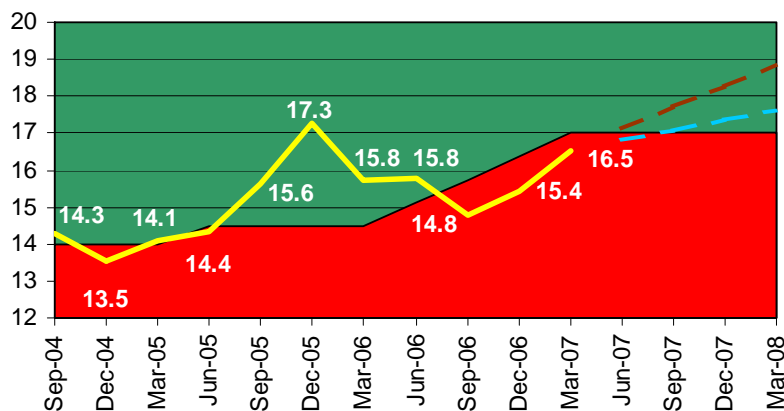
**Less waste sent to landfill** - to know if we are succeeding at this we are measuring:

	Actual		Target	
Tonnage - waste recycled	43,499.00	✔	44,927.03	▲
Tonnage - waste composted	33,212.00	✔	28,963.44	★
Tonnage - waste landfilled	186,044.00	✔	189,315.57	●

Our plan to send less waste to landfill involves increasing the proportion of waste that is recycled or composted. A number of initiatives have contributed to this increase in recycling and composting rates, these include:

- o encouraging the public to recycle more of their household waste
  - o encouraging behavioural change in the kerb-it areas
  - o analysing the waste in household dustbins in the kerb-it areas to see if householders are throwing out waste that could be recycled.
  - o working with schools to encourage children and their family and friends to recycle.
- In addition, 10% of waste is now being treated through the aerobic digester at Thornley.

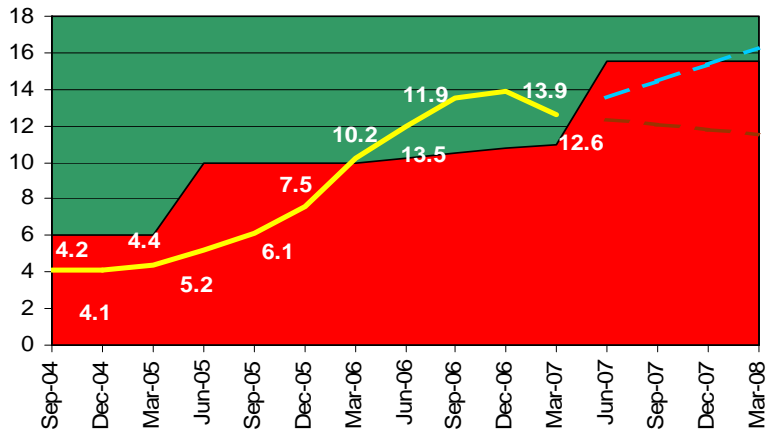
### • BV 82a - household waste recycled



Quartile Position		
2003/04	2004/05	2005/06
<b>Actual</b>		
16.54	✔	
<b>Target</b>		
17.00	▲	

During 2006/07, the percentage of household waste recycled increased by 0.8 percentage points (equates to an additional 1,708 tonnes).

• **BV 82b - household waste composted**



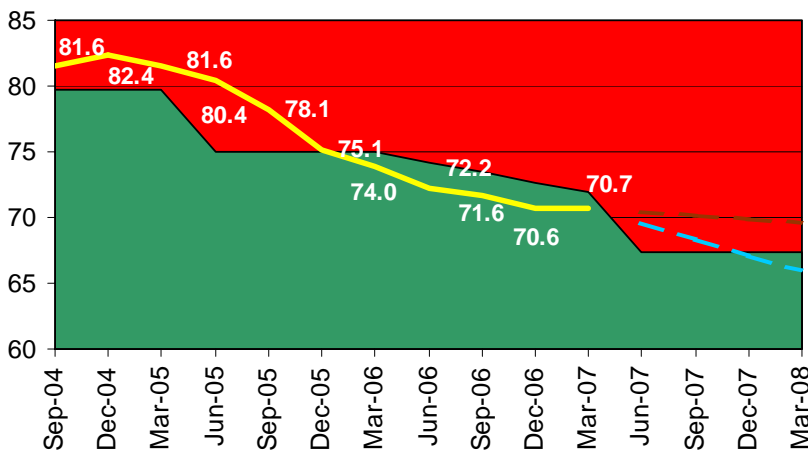
Quartile Position		
2003/04	2004/05	2005/06

Actual	
12.63	✓

Target	
11.00	★

During 2006/07, the percentage of household waste composted increased by 2.4 percentage points (equates to an additional 6,077 tonnes). Performance was 1.63 percentage points above target.

• **BV 82d - household waste landfilled**



Quartile Position		
2003/04	2004/05	2005/06

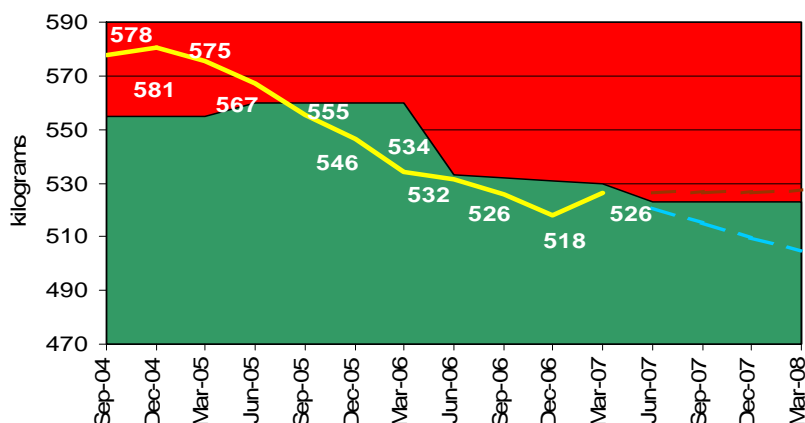
Actual	
70.74	✓

Target	
71.90	●

The amount of household waste sent to landfill is continuing to decrease. The percentage sent to landfill has decreased from 73.95% during 2005/06 to 70.74% during 2006/07, a decrease of 3.21 percentage points or 10,173 tonnes.

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

• **BV 84a – household waste collection**



Quartile Position		
2003/04	2004/05	2005/06

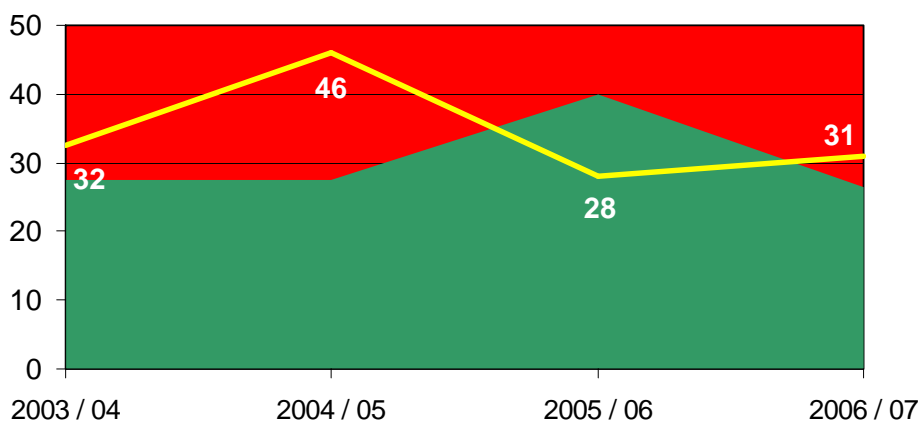
Actual	
526.25	✓

Target	
530.00	●

Although there was a slight increase during the final quarter, during 2006/07 the amount of household waste collected decreased by 7.85 kilograms per head of population. This equates to 2,347 tonnes of household waste.

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

• **BV 187 – condition of surface footway**



Quartile Position		
2003/04	2004/05	2005/06

Actual	
31.00	

Target	
26.50	▲

The entire length of the category 1, 1a and 2 footway network is divided into 2 and each year one half is surveyed. This ensures that the entire length is surveyed every 2 years. The survey carried out during 2006/07 highlighted that structural maintenance should be considered for 31% of the sample (i.e. 50% of the network). Due to the method used to collect data for this indicator, the latest data can't be compared to the previous year. However, performance was worse 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