



CLIMATE CHANGE COMMISSION 23 JUNE 2008

Report of the Director of Corporate and Adult Services

Performance Monitoring

RECOMMENDATION

1. To consider and comment on the performance indicators within the remit of this Commission.

SUPPORTING INFORMATION

- 2.1 Monitoring performance is an important role for Overview and Scrutiny Commissions as it enables non-executive members to assess Council's performance and hold the Council Cabinet to account for setting and delivering against targets.
- 2.2 In Derby we use 'Performance Eye' an electronic system for monitoring performance with green, red and amber 'traffic lights' showing whether performance is on or off target. Most of our indicators monitor performance on quarterly but there are also a significant number of annual indicators such those monitoring GCSE exam results. All members can access performance eye through the intranet.
- 2.3 Information on the indicators is taken directly from Performance Eye.

For more information contact: Ellen Bird 01332 255599 e-mail ellen.bird@derby.gov.uk
Background papers: None
List of appendices: Appendix 1 - Implications
Appendix 2 – Performance Eye Data

IMPLICATIONS

Financial

1. None arising from this report.

Legal

2. None arising from this report.

Personnel

3. None arising from this report.

Equalities impact

4. Effective scrutiny is to the benefit of all Derby people.

Corporate Priorities

5. This report links with Council's priority for 2008-11 to:
 - Give you excellent services and value for money.
 - Leading Derby towards a better environment.

Climate Change

Period: Default Series: Default series

Results: 1 - 13 of 13

Element ↕	06/07 Actual ↕	Q1 Actual ↕	Q2 Actual ↕	Q3 Actual ↕	Q4 Actual ↕	Q4 Target ↕	* ↕	* ↕	Year End Forecast ↕	Year End Target ↕	Actions
 BV199 (LAA SSC 3.1, CS, NR, CP1.2ai) % of land/highway with unacceptable levels of litter & detritus	12.00 %	13.00 %	13.00 %	14.00 %	11.70 %	12.00 %	G	↑	12.80 %		BV199 The target was not met due to operational problems deploying mechanical sweepers. This had a slightly adverse effect on the final figure.
 BV82a (LAA SSC 3.6, NR, CP3.2ai) Percentage of total tonnage of household waste arisings recycled	18.59 %	19.55 %	20.46 %	22.25 %	24.46 %	20.50 %	G	↑	21.56 %		BV82a The household recycling rate has provisionally exceeded expectations following the successful completion of the last three rethink rubbish rounds. Forecast tonnages for recyclate remained on target but a fall in residual waste throughout the city led to a small increase in the recycling rate.

 BV82b (CP3.2aii) - % of total tonnage of household waste arisings which have been composted	14.38 %	22.26 %	22.93 %	15.27 %	12.12 %	17.50 %	R	↓	18.47 %		BV82b Household waste composted has provisionally exceeded expectations following the successful completion of the last three rethink rubbish rounds. Forecast tonnages for compost remained on target but a fall in the amount of residual waste led to a small increase in the composting rate.
 BV199b (LAA SSC 3.2) Percentage of land/highways where unacceptable levels of graffiti are visible	6.00 %	6.00 %	6.00 %	5.00 %	5.00 %	6.00 %	G	→	5.00 %		BV199b Our extensive NEAT graffiti cleaning services allowed us to meet our target.
 BV199c (SSC 3.3) Percentage of land/highways where unacceptable levels of fly-posting are visible	1.33 %	1.00 %	1.00 %	1.00 %	0.00 %	1.00 %	G	↑	1.00 %		BV199c NEAT and other cleaning resources allowed us to meet our target.

 BV199d (SSC 3.4) Reduction in the number of fly-tips and increase in enforcement action	4.00	4.00	4.00	4.00	3.00	3.00	G		4.00		BV199d A marginal reduction in the annual number of fly tips and an increase in enforcement activity has reduced this figure.
 BV82a(ii) (new 05/06) - Total tonnage of household waste recycled	22,663.57	6,310.06	6,513.49	5,931.74	6,905.83	6,437.50	G				BVPI82A(II) BV82a ii As 82a
 BV82b(ii) (new 05/06) - Total tonnage of household waste composted/anaerobically digested	17,535.96	7,186.83	7,301.89	4,071.71		5,495.50					BV82bii As 82b
 BV82d - % of the total tonnage of household waste arisings which has been landfilled	63.90 %	55.18 %	53.01 %	59.64 %	59.05 %				56.54 %		BV82d We have improved on our target due to a reduction in the waste stream which we believe is being experienced across the region.

 BV82d(ii) (new 05/06) - Total tonnage of household waste landfilled	77,901.53	17,813.39	16,878.88	15,902.62	16,675.61	19,469.50	G	↓	67,270.50		BV82dii As 82d
 BV84 - Number of kilograms of household waste collected per head	521.69	138.53	136.25	114.09	119.50			↓	503.69		BV84 This indicator is showing a reduction that is being demonstrated in the rest of the region. It is too early to say if this is a trend or just a "blip".
 SSC 7.1 Percentage of municipal waste landfilled		58.52 %	55.20 %	62.71 %	61.47 %	61.00 %	Y	↑	59.54 %	61.00 %	
 SSC 7.2 Percentage of municipal waste recycled		37.85 %	40.11 %	33.88 %	33.23 %			↓	36.50 %		