

DEPARTMENTAL PERFORMANCE and FINANCE REPORT

Department: **Environment and Regeneration**

Reporting Period: **Jan - Mar 2008**

Director:	Colin Chick	Date to DMT :	16th May 2008
Portfolio Holder:	Cllrs Roy Davis, Don Worthing and Joan Bailey	Date to Portfolio Holder:	

SECTION 1:

HEADLINE NEWS, ACHIEVEMENTS & INSPECTIONS

(Hot issues, challenges and problems either from the last quarter or expected in the next quarter, summary of key issues inc in report)

Engineering and Transportation

The methodology for priority assessment of small scale engineering and environmental improvements in Luton (referred to as the Area studies programme) has been cited as an example of Best Practice in a report on "appraisal of small schemes" prepared by WS Atkins for the Department for Transport

Bedfordshire and Luton Casualty Reduction Partnership has been awarded a grant from the DfT's Road Safety Partnership Grant for...	...an in-car safety project 'Belt up for Life'. The match funded grant is worth £74,600. Luton will be taking the lead.
	...a motorcycle training project from Pre CBT up to advanced level 'Motorcycle Training Matters'. The match funded grant is worth £83,300. Bedfordshire will be taking the lead.

Environmental and Consumer Services

Luton has been selected as one of 6 pilots to trial a peer challenge of Environmental Health services. Self-assessment training has been undertaken and a peer challenge visit has been arranged for 1-2 July 2008.

Planning

Published report on population in Luton (March)

Approved first stage of Station Gateway plans incorporating the multi-storey car park (Jan)

Regeneration

Butterfield Business and Technology Park: Finalist in East of England RICS 2008 awards in Sustainability Category

Street Services

St.Georges Square: finalist in East of England RICS 2008 award in Regeneration Category

SECTION 2: CORPORATE HEALTH FIGURES

SECTION 2a: COMPLAINTS WITH FULL RESPONSE WITHIN 10 WORKING DAYS

	2007/08			2006/07		
	No. Received	No. Responded to	%	No. Received	No. Responded to	%
Director	1	1	100%	0	0	-
Engineering & Transportation	55	45	81.82%	71	58	81.69%
Environmental and Consumer Services	14	9	64.29%	10	8	80.00%
Planning	18	6	33.33%	15	5	33.33%
Regeneration	3	2	66.67%	3	3	100.00%
Resources and Performance	0	0	-	0	0	-
Street Services	237	223	94.09%	212	171	80.66%
Total	328	286	87.20%	311	245	78.78%

There was a 5% increase in complaints in 2007/08 over the previous year but with over 10% increase in the percentage responded to with the 10 working day target

SECTION 2b: APPRAISALS FOR EMPLOYEES IN POST 12 MONTHS OR MORE

	No. of Employees	No. Appraised 07/08	% Appraised
Director	2	2	100.00%
Engineering & Transportation	209	157	75.12%
Environmental and Consumer Services	53	53	100.00%
Planning	27	20	74.07%
Regeneration	27	20	74.07%
Resources and Performance Review	24	22	91.67%
Street Services	362	340	93.92%
Total	704	614	87.22%

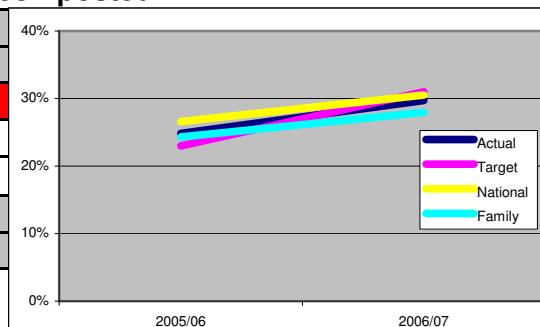
This is a great improvement on 2006/07 64%

SECTION 3: KEY PERFORMANCE INDICATORS

i) PERFORMANCE INDICATORS

BV82a+b(i) Percentage of the total tonnage of household waste arising which have been recycled/composted

Jan	Feb	Mar	2005/06	2006/07	2007/08				
25.47%	29.61%	29.32%			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Yr End
Luton		Actual	24.82%	29.73%	35.92%	34.76%	29.84%	27.98%	32.40%
		Target	23.00%	31.00%	37.00%	37.00%	37.00%	37.00%	37.00%
Progress on Target?			✓	✗	✗	✗	✗	✗	✗
Comparative Performance		National	26.57%	30.50%					
		Family	24.31%	27.94%					



Commentary: A high performance is good

4th Quarter Recycling: 22.91%, Composting: 5.07%

what is being done to improve performance?

This quarter normally produces below average results. C&WM has, however, appointed a temporary Waste Education Officer to improve the results

A third glass round will commence in the forthcoming quarter to boost the recycling results

BV82a & b ACTION PLAN

Explanatory Notes (set the scene / explanation of why P.I is below target)

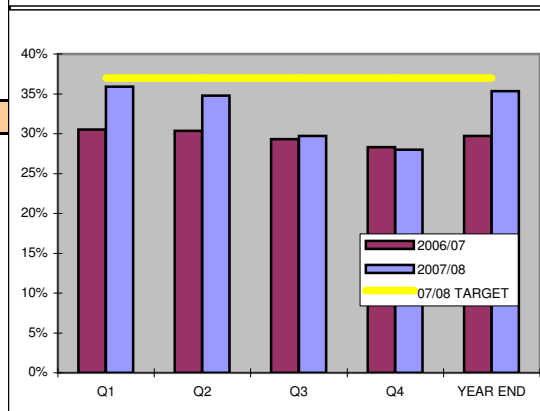
The production of green waste is always the lowest in the 4th and final quarter of the year. There is sometimes an improvement in the composting rate in March each year, but March 2008 was cold and wet (with some snow fall). The HWRC sites are on their Winter opening hours of 9a.m. to 9p.m.

The overall increase in residual household waste in general has impacted on the calculation of the percentage of recyclables within the waste stream.

This is shown by the increases in the volume of residual waste being collected from residents and taken through the HWRC.

There are doubts that the population and numbers of houses in the Borough as stated by the ONS are correct, with the actual population being closer to 200,000 to 210,000 than the stated 186,400. Also change in legislation concerning the recycling of wood has also affected available amounts of wood waste that can be pulled out for recycling and reuse purposes.

The amount of recyclables has increased in the 4th quarter to the highest for the year (Q1 18.88%; Q2 19.58%; Q3 21.18% and Q4 22.91%). This is due to start up of the first and second kerbside glass round. It was hoped to implement the third round in 2007/08, but this will now take place in June 2008 due to the high demand for recycling boxes.



There was a 7% increase in overall levels of waste in 2006/07 and an increase of 2.3% in 2007/08, which we believe can only be accounted for by unmeasured increases in Luton's population (by Government). Although the increase in waste is less in 2007/08, this still means that the 7%+ increase has been consolidated and continues to dilute the Council's recycling rate.

Actions For Improvement

Current Actions Include:- Targeted educational campaigns, advertising and door knocking. The Council will be taking on a Waste Education Officer and four Community Recycling Officers - during 2008/09.

Measures to increase numbers of premises served by existing kerbside glass rounds and new round, including expansion to include flats in collection scheme.

Further actions: New campaign to improve recycling and waste diversion from flats (over 40,000 of Luton's residents now live in flats)

Implementation of separate kerbside textile/shoes etc collections. New leaflets to be distributed setting out the new materials that can be recycled. Application to continue "Bollywood" WRAP funded recycling promotion campaign into 2008/09.

Continuation of household kerbside food waste trials to March 2008. Round participation has increased since the start of the scheme, and is now producing 55 tonnes of food waste each month – performance expected to be 400 tonnes by year end. (Council has agreed to extend collections from 8,000 to 10,000 properties to continue trial to the end of March 2009)

Predicted Scale of Improvement (with Timescale for each action)

If the expected volumes of glass are produced from the kerbside and no further increase in residual waste 3-4% increase in performance by end of March 2008 is predicted.

The kerbside glass needs to be implemented to meet an LAA target of increasing non-biodegradable waste collected to 9,000 tonnes p.a. by the end of 2008/09. The current gap, with a level of prudence, is 3,000 tonnes, and each round is expected to produce 1,000 tonnes of glass p.a., with peaks at Christmas and as the rounds are introduced (as residents tend to store the materials until collections start).

Milestones

Local key performance indicator of 37%

- Implement 1st kerbside glass recycling round in November (**completed**), 2nd round in February 2008 and 3rd round in April 2008).
- Implement separate kerbside textile/ shoes etc collections and add Tetrapak to the collections from distribution of the November recycling calendar leaflet completed
- Place "Recycle for Christmas" on all recycling leaflets, letters, bin tags, press adverts, etc. **completed**
- Continue to door knocking promotion of recycling by use of temporary employees. (Permanent team of Waste Education Officer and four door knockers proposed for 2008/09) *ongoing*
- Continue Bollywood recycling campaign until end of scheme in March 2008 *ongoing*
- Continuation of trial kerbside food collection round *ongoing*

Which Actions were to have been achieved by the end of Quarter 3 (indicate if they were achieved, if not achieved state why?)

Kerbside glass 2nd round in February 2008 completed on target

Add Tetrapak to the collections: **completed on target, Tetrapak now added to all mixed dry recyclable rounds**

Continue door knocking promotion of recycling by use of temporary employees. (Permanent team of Waste Education Officer and four door knockers proposed for 2008/09): **completed to end of year, new Waste Education Team starts work in 2008/09**

Continue Bollywood recycling campaign until end of scheme in March 2008: **campaign completed with significant improvements in recycling participation in target areas, funding sought for extension of scheme into 2008/09**

Continuation of trial kerbside food collection round: **price agreed with processing plant for receipt of food waste to March 2009. Extension from 8,000 to 10,000 premises under way.**

Kerbside textiles/tetrapak

New collections advertised with distribution of November calendar leaflet to all residents. The materials are collected co-mingled with the other dry recyclables, so tonnage figures would only be available by analysis of the recyclable stream (which is carried out at least annually).

Discussions with WRG managers shows that there has been an increase in both of these materials through the MRF. WRG have agreed to pay for next distribution of textile sacks.

Kerbside food

The current average collection per month has continued at an average of 43 tonnes on the trial round, and therefore a full year would deliver around 500 tonnes of food waste.

If these collections were “rolled out” across the Borough, a total of over 4,000 tonnes of food waste could be expected. However, the current lack of close treatment facilities means that this course could not be recommended.

A quote has been sought from WRG to deliver a food waste processing facility at the Faldo Farm site at Barton Le Clay.

Are these all making a significant contribution?

The kerbside glass rounds will make a significant contribution to Luton’s recycling targets when all three rounds, with fortnightly collection of the glass are in place.

Food waste could make a significant contribution in terms of both the Council’s recycling rate and in mitigating the threat of LATS, but there are fundamental issues to be resolved in regard to the collection methodology and processing facilities that are reasonably close to the Borough borders.

Are these in line with expectations?

The kerbside glass collections have not yielded as much glass as expected, so there needs to be efforts devoted to promoting this material in the 2008/09 education and door knocking campaigns. It is also considered that there is capacity on the crews to increase the numbers of premises collected, including the extension of collections to flats.

Door knocking How many doors or what areas have been covered?

Door knocking is not continued into the Winter period as the weather is too unreliable. Studies by WRAP have shown that door knocking can add up to 5% to an areas recycling and waste diversion rate, although the door knocking has to be maintained at a consistent level. It is recognised as the one way that local authorities can directly influence residents’ behaviour. The more successful and measurable results can be shown as regards issues such as contamination and residents putting out more materials. The rate of contamination generally in Luton has declined from 7% to 4% which can be attributed to extensive and intensive door knocking of areas where there are recognised issues.

Bollywood Is this having a positive recycling impact in the targeted areas?

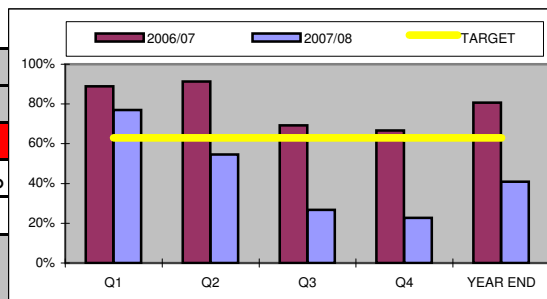
Participation rates of residents in the relevant areas has increased by 8%. Recycling in the target areas has increased on average by 6% in terms of tonnages recycled. In some targeted areas participation has increased from 65% to 90%.

"Recycle for Christmas" did this have a positive impact?

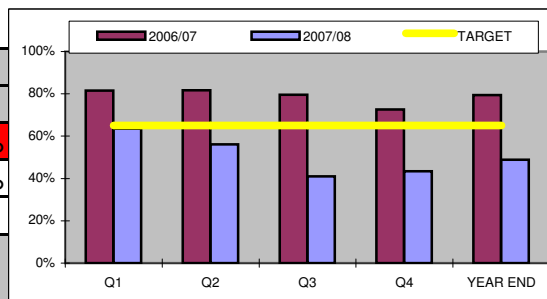
The January results will reveal the impact of the “recycle for Christmas” campaign, as the Christmas and New Year refuse and recycling is collected. Early results show that kerbside glass increased from a usual rate of 10 tonnes per week to just under 25 tonnes per week.

BV109a 60% of major applications determined in 13 weeks

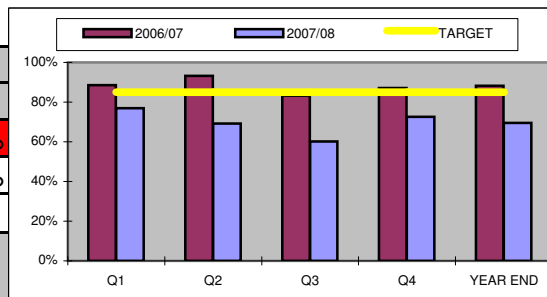
Jan	Feb	Mar	2005/06	2006/07	2007/08				
28.57%	28.57%	12.50%			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Yr End
Luton		Actual	88.14%	80.70%	76.92%	50.00%	26.67%	22.73%	40.32%
		Target	60.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%
Progress on Target?			✓	✓	✓	✗	✗	✗	✗
Comparative Performance		National	64.93%	71.54%	A high performance is good - national target is 60.00%				
		Family	66.62%	69.22%					


BV109b 65% of minor applications determined in 8 weeks

Jan	Feb	Mar	2005/06	2006/07	2007/08				
48.72%	38.24%	42.50%			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Yr End
Luton		Actual	85.63%	78.99%	63.49%	56.16%	40.95%	43.36%	48.87%
		Target	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%
Progress on Target?			✓	✓	✗	✗	✗	✗	✗
Comparative Performance		National	74.23%	76.89%	A high performance is good - national target is 65.00%				
		Family	76.08%	77.43%					


BV109c 80% of other applications determined in 8 weeks

Jan	Feb	Mar	2005/06	2006/07	2007/08				
81.08%	61.29%	73.40%			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Yr End
Luton		Actual	85.64%	89.54%	76.86%	69.16%	60.24%	72.73%	69.51%
		Target	85.00%	85.00%	85.00%	85.00%	80.00%	80.00%	80.00%
Progress on Target?			✓	✓	✗	✗	✗	✗	✗
Comparative Performance		National	86.49%	88.15%	A high performance is good - national target is 80.00%				
		Family	87.03%	88.58%					


ACTION PLANS FOR PARTS BV109 a) major, b) minor and c) other applications
Explanatory Notes (set the scene / explanation of why P.I is below target)

Three primary but interrelated reasons for fall in performance:-

1. Staff shortages: Out of 11 professional officer posts, five were vacant but that now reduced to one (NB national shortage of planners)
2. Staff sickness: Technical Support Manager (TSM) on long term sick (now returned as of January 2008). Vacant clerk posts now filled.
3. Introduction of "PublicAccess" and ERDMS: Had a marked initial effect in slowing down administrative procedures
4. Time lag related to procedural changes being reflected in official statistics. Increased productivity over the last (third) quarter has a twofold effect: Two of the vacant professional posts have been filled by agency staff but one of those under-performed and has now left.

TSM has now returned to work and is now working full-time. Partial secondment of one senior planner to work on the ERDMS and associated work will continue for a while until TSM is back up to full speed, thus putting further pressure on remaining planning officers' workload.

a major) It will be noted that, despite predictions that this indicator would experience a recovery in the fourth quarter, this did not happen. This category comprises a relatively small number of the total applications dealt with by the Group and so fluctuations in the performance figure are more marked. However, the low figure of 22.73% is largely attributable to complexity of the individual cases, the absence of suitable experienced staff to deal with the more complex applications and problems with S106 agreement completions. This will be the hardest of the 3 BVPI 109 indicators to turn round.

b) minor It will be noted that there was a small recovery from the third to the fourth quarters. The improvement in staffing levels has resulted in the backlog being reduced but the performance figure has been depressed by many "out-of-time" applications being cleared in the last quarter

c) other It will be noted that the Quarterly performance in the last quarter rallied slightly above expectations and this is a good sign that the anticipated recovery is beginning to happen.

Actions For Improvement

Staff Shortages: Advertised professional posts on three occasions in 2007: New Planner appointed on 17th December 2007 and two members of staff were promoted to more senior jobs (Planner to Major projects Officer and trainee to planner)

The existing R&R package has now been improved for the "hard to fill" posts on M1 and M2.

Bringing in Agency staff: one remaining agency worker is excellent but recruitment via this route can have variable quality of outcome

Took on an Agency worker for 3 months (October to December) to cover the Duty Officer role, thus freeing up professional officer time to deal with Currently in process of amending the Job Description of the vacant senior planner (Appeals, Enforcement & Trees) post to create a new S106

Monitoring Officer post (either funded initially by excess income achieved in this financial year but funded through S106 developer contributions in subsequent years).

Sickness: The phased return to work of the Technical Support Manager has now been completed

Public Access and ERDMS:

Twin screens acquired for use of staff to aid reading of plans and multiple packages – now complete

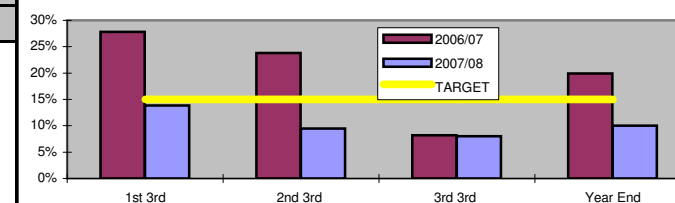
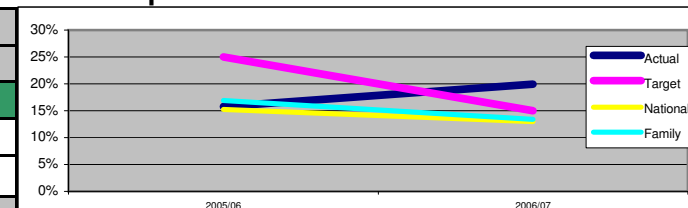
Seek a Business Process Analysis with a view to Re-engineering work in the Technical and administrative sections of the Development Control

S106 planning obligations: Introduce a template for applicants to complete a unilateral application setting out planning obligations to obviate need to negotiate such obligations post-decision. This should have been completed by December 2007 but has not progressed. Currently, a planning condition is being used in place of the template to ensure that decisions are issued within statutory timescales. Also introduce new procedure to enable the issuing of decision notices prior to completion of S106 Obligations

Predicted Scale of Improvement (with Timescale for each action)	
a) major	<p>Performance in the 4th Quarter of 2008/09 was expected to be similar to that for the 3rd Quarter. It was actually slightly below</p> <p>It will have increased in the First quarter of 2008/09 but not by much; probably to 35%.</p> <p>Increase performance to 60% by the 2nd Quarter (national target) and aim to achieve that level of performance thereafter.</p>
b) minor	<p>Performance in the 4th Quarter of this year was predicted to be similar to the 3rd's 41%. It was actually 43% & is likely to stay low as this category includes most of the "middle ranking" applications which make up most of the current backlog. As this is cleared (and this is happening quite rapidly now) that will have an initial detrimental effect on the figures for the first 2 quarters of 08/09.</p> <p>The Aim is to achieve improvement to achieve 65% in 1st quarter of 2008/09 and 70% thereafter.</p>
c) other	<p>Performance in the 1st Quarter of 2008/09 is likely to be about 75%.</p> <p>Aim to achieve rapid improvement throughout the year (i.e. 75-80% (the national target) in 1st quarter of 2008/09 and 85% thereafter.</p>
Milestones Undertake Business Process Re-engineering analysis commencing June 2008 Improved R&R package to hard-to-fill planning officer posts now in place All professional posts filled (one still remains vacant) New S106 Monitoring officer recruited by August 2008 Planning applications successfully processed and on planning officers' desktops for consideration within 3 working days of receipt by June 2008 (currently not achieved) Technical Support Manager now back to work full-time. Introduce S106 Template by 3rd Quarter	
Which actions were to have been achieved by the end of quarter 4 (indicate if they were achieved, if not achieved state why) Apply improved R&R package to hard-to-fill planning officer posts by December 2007. Not achieved until April 2008 as discussions were ongoing Planning applications successfully processed and on planning officers' desktops for consideration within 3 working days of receipt – to be effective from December 2007. Not achieved because of staff shortages and sickness in Technical Support group. Now compounded by continuing problems in use of ERDMS. Introduce S106 Template by Mid-December 2007. Not achieved because discussions with Legal Services have not progressed as quickly as expected). This has been partly addressed by use of a planning condition as an alternative but still needs to be progressed and introduced by end of fourth quarter.	

BV199a The proportion of relevant land and highways (%) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level

		2005/06	2006/07	2007/08			
				1st 3rd	2nd 3rd	3rd 3rd	Yr End
Luton	Actual	15.79%	19.94%	13.83%	9.50%	8.00%	10.28%
	Target	25.00%	15.00%	15.00%	15.00%	15.00%	15.00%
Progress on Target?		✓	✗	✓	✓	✓	✓
Comparative Performance	National	15.26%	12.97%				
	Family	16.89%	13.38%				

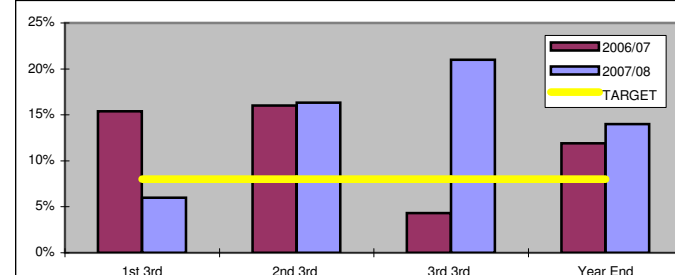
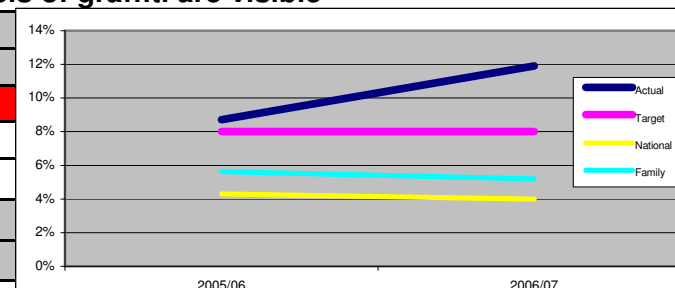


Commentary: A low performance is good

Introduction of the 24 hour sweeping service - a large mechanical sweeper 8pm until 6am
Major Highways Industrial Estate and main roads targeted.
Additional training on vehicles usage for all drivers (2 employees trained as trainer / assessors to undertake continuous assessment of staff).

BV199b The proportion of relevant land and highways (%) from which unacceptable levels of graffiti are visible

		2005/06	2006/07	2007/08			
				1st 3rd	2nd 3rd	3rd 3rd	Yr End
Luton	Actual	8.71%	11.90%	6.00%	16.33%	21.00%	14.33%
	Target	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Progress on Target?		✗	✗	✓	✗	✗	✗
Comparative Performance	National	4.30%	4.00%				
	Family	5.63%	5.19%				



Commentary: A low performance is good

Paragraph 2 below describes how inspections are undertaken. The third inspection of 300 transects is summarised as follows:
51 were on private property, 4 were on public property, 4 were on housing property, 3 had graffiti on both public and private property
This equates to the effective graffiti score for the last round being 8/300 locations (2.67%) for property that LBC has the ability to act on as opposed to the 21% actually scored.
Work Tickets have been raised for the removal of the 7 incidences on public property. Letters have been sent to private residents for the remaining 54.

BV199b ACTION PLAN

Explanatory Notes (set the scene / explanation of why P.I is below target)

BV199b is a measure of the presence of graffiti found during inspection. The same transect of land is used as for the measurement of BV199a, but the criteria for reporting is different.

Any graffiti that can be observed from anywhere within the transect, regardless of whether on private land or property has to be recorded and

reported to DEFRA; but the government acknowledges that Councils have no powers to trespass on private land and property - hence this part of the indicator is for reporting information only

The Council can be excellent in removing graffiti from its own properties and relevant land but can have no direct impact upon the owners and tenants of private properties and land, and so DEFRA guidance requires this part of the indicator to be reported to them only. This element of the indicator does not influence the overall BV199 rating.

As a Council we do ask private landowners to sign a waiver of consent allowing us to remove graffiti from private properties or land, provided they meet all costs associated with removal.

	April - July	August - November	December - March	Year End
2005 - 2006		6%	9%	9.71%
2006 - 2007	15%	16%	4%	11.90%
2007 - 2008	6%	16%	21%	14.00%

Actions For Improvement

- The high-profile SoLUTiONs initiative, in partnerships with the Crime and Disruption Reduction Partnerships (CDRP), is to combat crime and antisocial behaviour; consulting with residents to find out what they regard as problems in their neighbourhood, so that the council and other partners of the CDRP can focus their efforts on dealing with those issues. **Extremely successful ✓**

Every two months, a huge multi agency action team is visiting a specific neighbourhood for a whole week of intensive action to tackle antisocial behaviour, environmental issues and crime. Lewsey is currently the focus of attention and 400 residents have already been canvassed. There will be a week of intensive action in February, targeting the concerns raised including graffiti clean-up. **Ongoing**

- LBC, in line with other authorities, is hampered by legislation which does not permit us to remove graffiti from private land and property unless offensive or racist, or if a waiver is signed and all council costs are met.

Most private residents do not take up this services, particularly if the graffiti is on the side of back of a property e.g. fences or garage walls, where they would consider it to be less of an eyesore, but it does mean that graffiti builds up over a period of time.

Continues to be a major problem, although letters are sent to relevant households as a priority action.

- Continued vigilance and reporting by employees from the Division, which will allow the mobile crews to target the problem areas. Unreported incidences cause a down-turn in performance. **Successful implementation hence only 2.67% of inspections below acceptable levels relate to land LBC has the ability to clear**

Predicted Scale of Improvement (with Timescale for each action)

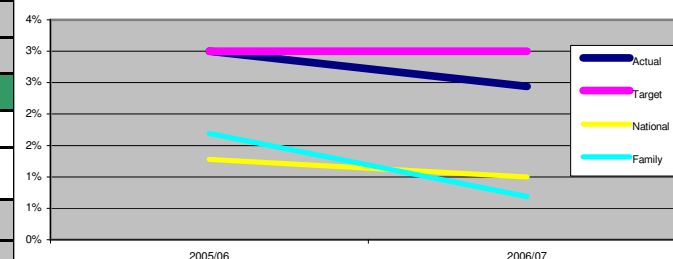
The third joint inspection of officers from cleansing and enforcement will be undertaken in March 2008.

Milestones

- Add reports on graffiti to the "Do it online" services – by end of February 2008 - **Achieved**
- Include graffiti as an issue in the SoLUTiONs work – by end of February 2008 - **Achieved**
- Include reporting graffiti in house-to house leaflet drops – by end of February 2008 - **In hand**

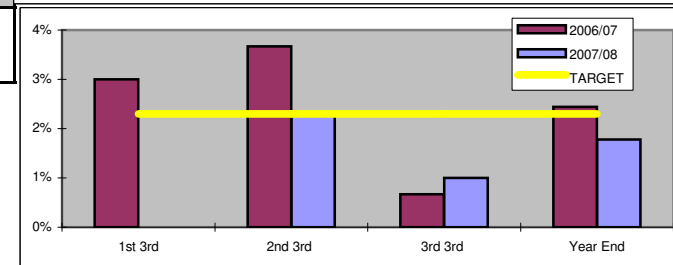
BV199c The proportion of relevant land and highways (%) from which unacceptable levels of fly-posting are visible

		2005/06	2006/07	2007/08			
				1st 3rd	2nd 3rd	3rd 3rd	Yr End
Luton	Actual	3.00%	2.44%	0.00%	2.33%	1.00%	1.11%
	Target	3.00%	3.00%	2.30%	2.30%	2.30%	2.30%
Progress on Target?		✓	✓	✓	-	✓	✓
Comparative Performance	National	1.28%	1.00%				
	Family	1.69%	0.69%				



Commentary: A low performance is good

Excellent performance - exceeded expectation

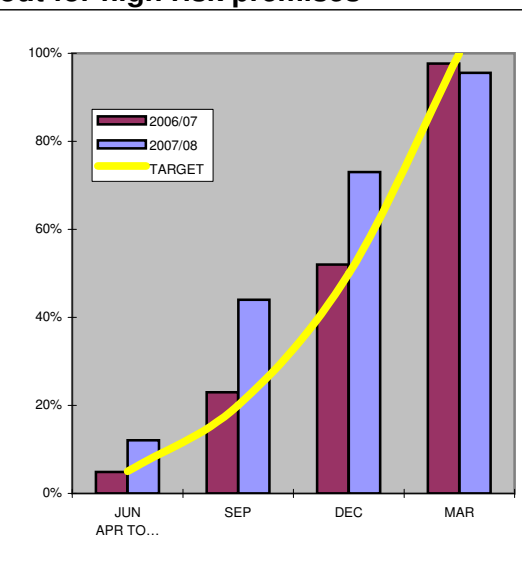


ER21 Percentage of food premises inspections that should have been carried out that were carried out for high risk premises

		2005/06	2006/07	2007/08				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Yr End
Luton	Actual	95.89%	97.65%	12.10%	44.00%	73.00%	95.55%	95.55%
	Target	99.80%	99.90%	5%	20%	50%	99.90%	99.90%
Progress on Target?		✗	✗	✓	✓	✓	-	-

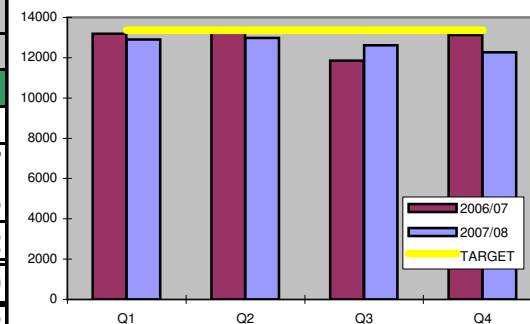
Commentary: A high performance is good - this is a cumulative score

A much higher number of previously Unrated new businesses requiring a full food hygiene inspection have needed to be inspected in Q4. In addition to the category A-C inspections completed, a further 76 new businesses were inspected during Q4 (as opposed to 44 during the whole of Q 1-3 inclusive). The inspections of new businesses are not included in the P.I. but they make up a significant proportion of the workload for the team and we are fortunate to be going into Q1 of 2008/9 with only 17 new business inspections outstanding, all of which have been contacted to determine what they are doing, many of whom were not yet trading at 31/3/08 or are likely to be low risk. A full time officer left the team in May 2007, with a second officer leaving the team to take up a promotion in September 2007. The replacements for these two officers did not join the team until September and October 2007 respectively. One vacancy remains in the team



ER80 Tonnage of biodegradable municipal waste against Landfill Allowance Trading Scheme (LATS) Targets

		2005/06	2006/07	2007/08 *est				
				1st Qtr	2nd Qtr	3rd Qtr*	4th Qtr	Yr End
Luton	Actual	50,108	51,567	12,900	12,979	12,623	12,263	51,000
	Target	61,437	57,927	13,357	13,357	13,357	13,357	53,427
Progress on Target?		✓	✓	Statutory target for 2007/08:				
Commentary: A low performance is good		Full year performance from LBC figures: *					53,427	
		Estimated year end surplus therefore:					50,765	
		Environment Agency figure for banked allowances from 05/06 for 07/08:					2,662	
		Total surplus for 2007/08 now 11,329 + 6,843:					11,329	
							18,172	



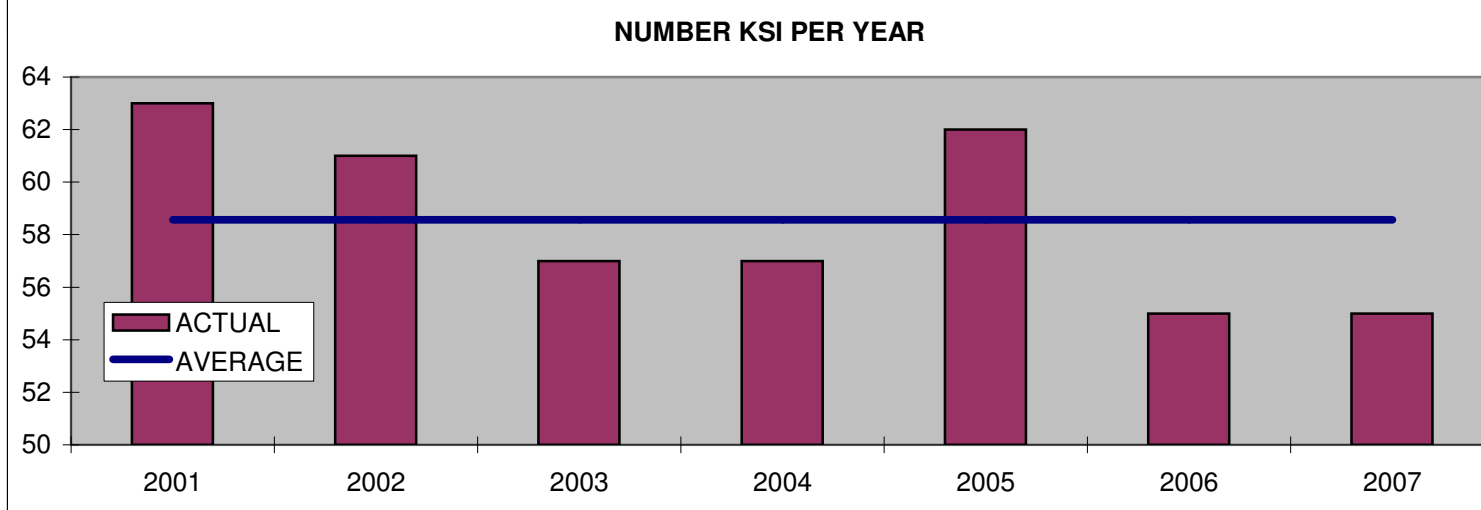
Performance continues to exceed expectations for 2007/08. It was expected that the end of year situation would be to “break even” and have no increase or reduction in allowances, but there will now be a small surplus. Diversion away from landfill in terms of tonnages continues to be strong. Although there are signs of waste growth, this is being reflected in terms of increased amounts of recyclables being collected, not landfilled and the food waste trial continues to make a good contribution to the LATS figures. Performance to the lowest BMW sent to landfill all year in the 4th quarter due to sending waste for treatment.

BV99a(i) Number of people Killed or Seriously Injured (KSI) in road traffic collisions					BV99a(ii) Percentage change in the number of people KSI in road traffic collisions since the previous year				BV99a(iii) Percentage change in the number of people KSI in road traffic collisions since the 1994-98 average					
		2005	2006	2007			2005	2006	2007			2005	2006	2007
Luton	Actual	62	55	55			+8.77%	-11.29%	0%			-26.10%	-38.20%	-38.20%
	Target	62	60	57			+8.77%	-3.23%	0%			-26.10%	-32.58%	-38.20%
Progress on Last Period?		✓	✓	✓			✓	✓	✓			✓	✓	✓
Comparative Performance	National	209.23					-4.33%					-31.08%		
	Family	102.69					+7.83%					-26.79%		

Commentary: A low performance is good

BV99 is measured in calendar years rather than by financial years. It is also measured 18 months in arrears i.e. in reporting year 2007/08 LBC is reporting 2006. The figures presented above are for **2007** and will be reported in April 2009 but Bedfordshire Police provide the data on a periodic basis and these are subject to change. Road safety ETP and engineering works have continued. Successful applications for grants should help reduce KSI accidents over the next couple of years (Belt up for Life and Motorcycling Training Matters). Despite the number of Road Safety measures and education there is always a natural fluctuation in accidents

The most recent comparative data is for calendar year 2005 (reported April 2007) shows Luton to be third to Slough and Telford, 15th lowest in the Unitaries authorities and 20th in all England authorities.



2005	
Slough	50
Telford and Wrekin	58
Luton	62
Blackburn with	72
Walsall	74
Rochdale	75
Leicester	88
Medway	90
Oldham	98
Derby	102
Coventry	110
Thurrock	118
Milton Keynes	122
Bolton	125
Peterborough	151
Bradford	248

BV224b Percentage of the unclassified road network where structural maintenance should be considered.

The figure is not yet available. The external consultants Jacobs provide inspection data which is expected within the next two weeks

ER81 Percentage of lighting columns beyond anticipated life span (25 years)

	2006/07	2007/08	Commentary: A low performance is good Age-expired columns were targeted strategically to improve the overall profile of the stock External funding was secured to change age-expired columns in Marsh Farm. This, coupled with our improvements budget has led to the improvement Greater funding has been secured from central finance which will help to reduce our maintenance backlog further, within the coming year.
Actual	35.22%	34.40%	
Target	none set		
Progress?	-	✓	

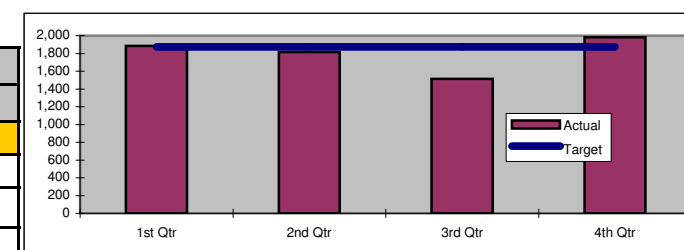
iii) LOCAL AREA AGREEMENT INDICATORS - REWARD ELEMENT TARGETS									
LAA Ref	MONIT. FREQ	2006/07 PERF	2007/08 TARGET	QTR 1	QTR 2	QTR 3	QTR 4	2007/08 PERF	TARGET STATUS
The number of parks in Luton with Green Flag status as measured by Civic Trust / ODPM									
13.2a	annually	2	2	2				2	GREEN
Update	Applications to the Civic Trust for Green Flag assessments progressed and judging dates being finalised for the 2008 round. A number of improvement works agreed and being implemented at Memorial Park and meetings with local people to discuss an upgrade to the play area undertaken including replanting of the avenue of acacia trees and improvements to entrances. Management plans for Wardown Park and Brantwood Park being updated in readiness for 2008 application round in order to maintain existing Green Flag accreditation								

Total score of 8 named parks when assessed by an independent body as part of an external evaluation survey of parks & open spaces						
13.2b	annually	+5.5%	+13.3%	N/a	possibility of funding issues	AMBER
Update	<p>Official opening of the skate park at Wigmore Valley Park; funding achieved from WREN. Management plan for the Park to be developed. Application made to Heritage Lottery for a Project Planning Grant for Leagrave Park – decision awaited.</p> <p>Area Committee funded BMX track at Leagrave Park completed. Groundwork will be in attendance at the official opening collecting feedback about the park from the local community using the GreenSTAT format.</p> <p>Bids to the Playbuilders fund (£1M capital identified for Luton) to fund upgrades to play areas at Wigmore Valley Park, (Great Bramingham Park) and to introduce a play facility at Stopsley Park (site of the Regional Sports Centre). This requires considerable redirection of resources to working with local community groups as it is anticipated that the funding will be directed where there are high levels of community involvement</p>					

15.2a Tonnage of non-biodegradable household waste sent for recycling

Jan	Feb	Mar	2006/07	2007/08				
709.17	637.57	635.59		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Yr End*
Luton		Actual	6,401	1,886	1,815	1,515	1,982	7,198
		Target		1,875	1,875	1,875	1,875	7,500
Progress on Last Period?				✓	✗	✗	✓	-

Commentary: A high performance is good



The first and second kerbside glass rounds have been fully implemented. Unfortunately a shortage of recycling boxes meant that the third round cannot start until June 2008. The fourth quarter performance was the best ever achieved and is due to the performance of the kerbside glass rounds.

15.2b Tonnage of biodegradable household waste sent for recycling

Jan	Feb	Mar	2006/07	2007/08				
1186.31	11075.3	1059.7		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Yr End*
Luton		Actual	10,399	3,593	3,391	3,295	3,321	13,600
		Target		2,118	2,118	2,118	2,118	8,472
Progress on Last Period?				✓	✓	✓	✓	✓

Commentary: A high performance is good - * are estimates

The food waste trial round continued to perform well. This is the one remaining large biodegradable waste fraction that needs to be diverted from landfill.

Work has started on improving the recycling collections from flats. Improved waste diversion at the HWRC sites will assist this indicator

