

## 2009-10 Performance Commentary

### Service: Environmental Services

<b>Number of Indicators:</b>	7
<b>Including LAA Indicators:</b>	2

#### Overview commentary on Performance Indicators achieved

The extension of alternate weekly collection of residual waste and garden waste across the whole borough and improved recycling at household waste recycling centres has proven to be successful in supporting delivery of the challenging performance targets set for waste and recycling indicators.

Environmental quality indicators remain generally high and some marginal improvement has been delivered. Effective local partnership in some communities has made visible improvements.

#### Overview commentary on Performance Indicators not achieved

n/a

#### Key challenges in achieving targets in 2009/10

The severe winter weather produced challenging conditions for recycling by the public and our collection operations. Street cleansing activities were disrupted.

Staff from our waste collection and streetscape teams were also redeployed to road and footway clearance during Q 3 and Q4, which put indicators at increased risk.

#### Key challenges in achieving targets into 2010/11

Performance is relatively high across the suite of key environmental services indicators and the challenge will be to maintain or marginally improve performance while improving value for money through the service's efficiency drive.

#### Commentary on indicative financial outturn 2009/10

(\*NB: Including any key pressures affecting performance outturn)

The escalating costs of waste disposal contracts and landfill tax, totalling £1.7m and the exceptional highways winter maintenance costs of £867k are the key financial pressures affecting the service in 2009/10 (£36.8m Out-turn compared to £34.1m Budget). Further landfill tax escalation is planned for next few years at £8/tonne.