

## Deadline for return – 18 August 2009 (Quarter 1 Performance Report)

### Local Area Agreement 2008-2011

**LAA Priority:** Reduce quantities of municipal waste arising and landfilled (LAA1)

**Lead Contact:** Annette Dentith

**RAG Status:** Green

#### Delivery Board Recommendations

It is recommended that the Delivery Board notes the achievement of the LAA1 National Indicator 193 (% of municipal waste arising) target by a margin of 1% and a reduction in MSW arising of 1.1%

#### Delivery Board are asked to:

Consider the shortfall in Waste Infrastructure Capital Grant funding in 2010/11. The capital allocation for 2010/11 is only £479,937. This is approximately 1/3<sup>rd</sup> of the previous years' allocations. Revenue funding is also likely to be severely restricted. In order to continue the excellent progress made so far alternative sources of funding will need to be sought.

#### Summary Statement:

£1.292 million of capital funding and £422,000 revenue funding was shared between Devon authorities to further their joint goal of reduced waste arisings and to landfill which is the LAA1 target and national indicator NI193 (percentage of Municipal Solid Waste Landfilled). The LAA1 target for 08/09 was 48.5%. The target was actually exceeded with only 47.49% of Devon's MSW being landfilled.

In meeting the Delivery Strategy during 2008/09 the following initiatives were carried out:

- East Devon: Roll out of food waste collections, education and information
- Exeter: Education and enforcement for waste reduction and recycling
- Mid Devon: Trade waste recycling collection initiative and dry recycling collection improvements
- North Devon: Organic waste collection roll out, fleet livery, purchase of collection vehicles, waste reduction education, on-street recycling
- South Hams: Education and promotional initiatives, recycling infrastructure improvements
- Teignbridge: On street recycling, provision of plastic bottle banks, organic education officer
- Torridge: Organic collection infrastructure, IT technology provision, education officer
- West Devon: Food waste collection infrastructure, PR
- Devon County: Purchase of education roadshow vehicles, IVC improvements
- Joint initiatives: Schools organic composting project, Education Vehicles, Packaging conference, County Show recycling

#### Partnerships

In addition to the partnership working with the district councils the County Council has been working with the not for profit group 'Growing your Futures' on the provision of composters in schools. The link is being made between growing vegetables in school gardens, eating them, composting the vegetable matter and putting the compost back on the gardens to grow the food.

The County Council is currently considering working with "Fishing for litter" a south west regional project to encourage reduced marine litter. This will involve working with district councils and Port authorities.

The County Council held a very successful Plastic Packaging Conference working with colleagues from Trading Standards, the private sector and local businesses. 90 delegates attended.

The County Council and Exeter City Council worked in partnership with the Devon County Show Association and their private contractors to provide recycling facilities at the Devon County Show.

<b>Performance Indicators – National and Local</b>								
<b>Code</b>	<b>Title</b>	<b>+/-</b> (see 1 below)	<b>Year</b>	<b>Annual Target</b>	<b>Status</b> (see 2 below)	<b>Improvement</b> (see 3 below)	<b>Actual to Date</b>	<b>Officer Notes</b>
NI 193	Percentage of municipal waste landfilled	-	08/09	48.50 %	Well above target	↑	47.49%	Consider modifying 09/10 and 10/11 targets

**Key to symbols (insert as appropriate):**

1. + equals higher figures are better and – equals lower figures are better
2. **No Data/Well Below Target/Below Target/On Target/Above Target/Well Above Target**
3. ↑ Improved Performance ↓ Worse Performance ↔ Unchanged

**Key Milestones (Last Quarter - Quarter 1 09/10, ends 30 June 09)**

	Description	Date	Outputs expected	Achieved/missed
1.	Vehicles purchased	June 09	Roadshows attended	Achieved
2.	Okehampton Schools Composting	May and June 09	Schools visited and provided with composters	Achieved
3.	County Show recycling	May 09	Recycling at show	Achieved
4.	District council initiatives	April 09	Education, enforcement and trade officers employed	Achieved
5.				

**Key Milestones (This Quarter - Quarter 2 09/10, ends 30 September 09)**

	Description	Date	Outputs expected
1.	Okehampton Schools composting	July 09	Schools visited and provided with composters, reduced waste to landfill
2.	Marine litter progress	August 09	Decision on level of involvement
3.	Collection bins being acquired	July 09	N/A
4.	Education officers employed	Ongoing	Reduced waste arisings and to landfill
5.	Acquisition of baling equipment	August 09	Improved efficiency, increased recycling

**Key Risks (\*Please refer to scoring guidelines below)**

Risk	Impact	Likelihood	Score	Mitigation
1. IVC delay	3	3	9	DCC working hard to avoid
2.				
3.				
4.				
5.				
6.				

**Spatial Implications**

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√	X	Schools education work – reduced waste arising and to landfill
East Devon	√	X	Food waste collection and recycling enhancement – reduced waste to landfill
Mid Devon	√	X	Green cone composting – reduced waste arising and to landfill. Trade

			waste recycling less MSW to landfill
North Devon	√	X	Food waste collection – less waste to landfill
Torrige	√	X	Food waste collection – less waste to landfill
West Devon	√	X	Schools composting and food waste collection – less waste arising and to landfill
South Hams	√	X	Education/enforcement officers – less waste arising and to landfill
Teignbridge	√	X	On-street recycling and new vehicles – less waste to landfill

**\*Risks – Scoring Guidelines:**

Likelihood of risk:

- 1 – Very low
- 2 – Low
- 3 – Medium
- 4 – High
- 5 – Very high

Impact of risk:

- 1 – Insignificant
- 2 – Minor
- 3 – Moderate
- 4 – Serious
- 5 – Very serious

**Total risk score (likelihood x impact)**

- 1 – 6 Low**
- 8 – 12 Medium**
- 14 – 20 High**
- Over 20 Very high**