

Deadline for return – 15 October 2009 (Quarter 2 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 (delete as appropriate)

RED = fundamental blockage to progress with milestones and/or achievement of target
AMBER = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)
GREEN = on track to achieve target and Milestones

Delivery Board Recommendations: It is recommended that the Delivery Board notes the progress in the first quarter in relation to the previous year's first quarter. (Stats not yet available for 2nd quarter)

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 1/3rd 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:

Deep Moor IVC has opened and has started to take organic waste in from North Devon District Council and Torridge District will follow. Organic waste collections continue to be rolled out in West and East Devon. In the other districts enforcement operations, education work and trade waste schemes are progressing well. Equipment is being purchased to improve district council performance including kerbside recycling collection vehicles and composting and waste collection containers. The Okehampton Schools composting pilot is working very well and two press events are planned for November. This pilot has formed the basis for winning an Investing in Devon bid for provision of composting facilities in a further 7 learning communities.

****Please update the data for quarter 2 if possible****

Performance Indicators – National and Local

Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Actual to Date	Officer Notes
NI 193	Percentage of municipal waste landfilled	-	09/10	47%	Well above target	Improved	44.1%	

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 2 09/10, ends 30 September 09)

	Description	Date	Outputs expected	Achieved/missed
1.	Okehampton Schools composting	July 09	Schools visited and provided with composters, reduced waste to landfill	Achieved
2.	Marine litter progress	August 09	Decision on level of involvement	None made
3.	Collection bins being acquired	July 09	N/A	Yes, ongoing
4.	Education officers employed	Ongoing	Reduced waste arisings and to landfill	Yes, ongoing
5.	Acquisition of baling equipment	August 09	Improved efficiency, increased recycling	Equipment acquired

Key Milestones (This Quarter - Quarter 3 09/10, ends 31 December 09)

	Description	Date	Outputs expected
1.	Marine litter progress	December 09	Decision on level of involvement
2.	Okehampton Schools	December 09	Case study report published – to be used to inform IID composting programme
3.	Exhibition vehicles acquired and liveried	November 09	Vehicles in use at roadshows, less waste to landfill
4.	Kerbsider vehicles acquired	December 09	Vehicles in use for recycling collections, less waste to landfill
5.	Collection/composting bins acquired	December 09	Bins in use, recycling/composting rates improved, less waste to landfill

Key Risks (*Please refer to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation
1. Vehicle lead in times too long	2	2	4	Check lead in and avoid delay
2. Supply of bins delayed	2	2	4	Check order periods and avoid delay
3.				

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:	Impact of risk:	Total risk score (likelihood x impact)
1 – Very low 2 – Low 3 – Medium 4 – High 5 – Very high	1 – Insignificant 2 – Minor 3 – Moderate 4 – Serious 5 – Very serious	1 – 6 Low 8 – 12 Medium 14 – 20 High Over 20 Very high