

**Deadline for return – 21 January 2010 Quarter 3 Performance Report
(30th Sept – 31st Dec 09)**

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 being made against LAA1 National Indicator 193 (% of municipal waste arising) with a rate of 44.5% being reported after 6 months.

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 under threat. This is particularly serious in relation to the revenue funding usually passported to the districts since they have employed a number of staff to carry out enforcement and education activities which they will no longer be able to do without this support. In order to continue the excellent progress made so far alternative sources of funding will need to be sought.

Summary Statement:

The NI193 indicator target for the first 6 months of the year (3 quarter data not available) has been exceeded with residual waste to landfill reaching 44.5%. Good progress has been made by the district councils with rolling out food waste collections and East Devon particularly are making rapid progress with kerbside recycling roll out. Deep Moor IVC has opened and is receiving organic waste from North Devon and Torridge. Okehampton Schools Composting Project is ongoing and an opening ceremony was held in November. The DLDGTW ezine was launched in December and is going out to 8000 households at present.

****Please update the data for quarter 3 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	44.5%	

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 3 09/10, ends 31 December 09)

	Description	Date	Outputs expected	Achieved/missed
1.	Marine litter progress	December 09	Decision on level of involvement	Missed. Waiting a response from Cornwall
2.	Okehampton Schools	December 09	Case study report published – to be used to inform IID composting programme	Missed. Awaiting report from Growing Our Future
3.	Exhibition vehicles acquired and liveried	November 09	Vehicles in use at roadshows, less waste to landfill	Achieved.
4.	Kerbsider vehicles acquired	December 09	Vehicles in use for recycling collections, less waste to landfill	Likely to be 2010/11
5.	Collection/composting bins acquired	December 09	Bins in use, recycling/composting rates improved, less waste to landfill	Achieved

Key Milestones (This Quarter - Quarter 4 09/10, ends 31 March 2010)

	Description	Date	Outputs expected
1.	Okehampton Project Report complete	31 March	Report
2.	Weighbridge installed Torr Quarry	31 March	Installation complete
3.	Containers/vehicle North Devon	31 March	Containers/vehicle acquired

Key Risks (*Please update with reference to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation
1. Tender for vehicles late	1	5	5	Acquisition in 10/11
2. Weighbridge procurement process incomplete	1	5	5	Acquisition in 10/11

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