

## Quarter 4 Performance Report (1<sup>st</sup> Jan 2010 – 31<sup>st</sup> March 2010)

### Local Area Agreement 2008-2011

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

**Lead Contact:** Annette Dentith

**RAG Status:** **Green** (Provisional status)

**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 that a reduced revenue budget was made available to assist with the delivery of the LAA targets (50% less than previous years). In addition the capital allocation for this year is £479,937.

**Delivery Board are asked to:** Note that reduced funding may result in less progress being made this year.

#### Quarter 4 Summary Statement:

The end of year results are not available until mid May. All the districts have been working hard to deliver higher recycling rates. With the opening of Deep Moor composting rates are expected to rise this year. East and West Devon continue to make progress with extending recycling and food waste collections, East with their final roll out approaching, and West with a new collection contract. Other districts have implemented improvements to their recycling services and employed education, trade and enforcement officers.

#### End of year 2 review:

##### Achievements:

- 1) Increased provision of organic waste collections in North Devon, Torrington, East and West Devon. The County Council has provided an IVC at Deep Moor and access to Holsworthy biogas. Communications Strategies were put in place in partnership with the county and the quality of the collected waste is good. This initiative should result in an increased recycling rate and improved NI193.
- 2) Okehampton schools composting project has made good progress with all the schools provided with composters and workshops. An opening ceremony was held to celebrate the successful working of the Big Hanna composter at Okehampton Secondary School. The ongoing success story lead to a successful bid for further funding to supply 7 more learning communities with composters and composting advice and support. All this work has been implemented in partnership with the district councils and the community sector.
- 3) A number of new initiatives have been implemented to increase recycling including on street recycling bins, branded roadshow exhibition vehicles are now being used across Devon, a schools Green Team celebration event was held with local celebrities and the e-zine has been launched.

**Outcomes for local people:**

The school communities have benefited from the schools composting project and further events are planned to invite businesses to take part.

The communities in North, Torridge, East and West Devon have benefited from an improved recycling and composting collection service which brings equality of service across the majority of the county.

Roadshows are an excellent means of talking to the public one to one and solving their recycling problems and questions.

**Value for money:**

Having our own exhibition vehicles is a valuable investment and means ad hoc hire of vehicles will not be required. The vehicles are being shared with the district councils such that a greater number of events can be attended and a greater number of people can be approached.

The placing of composters in schools is a long term investment which will both reduce waste to landfill and provide an educational tool to generations of school children. With the events planned a wider audience will be informed of the benefits of composting including businesses that it is hoped will make efficiency savings by reducing their waste if they take up composting.

<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>Improve ment</b> (see 3 below)	<b>Actual to Date</b>	<b>Officer Notes</b>
NI 193	Percentage of municipal waste landfilled	-	09/10	47%	Estimated Above target	Estimated Improved ↑	(Q3 - 44.5%) Q4 Estimate 46.5%	Actual data due mid-May

**Key to PI 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**

Well Below Target	Under	5%
Below Target	Under	0.0001%
On Target	On	
Above Target	Over	0.0001%
Well Above Target	Over	5%

3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔ compared with the same period in the previous year

**Key Milestones (Last Quarter – Quarter 4 09/10, ends 31 March 2010)**

	<b>Description</b>	<b>Date</b>	<b>Outputs expected</b>	<b>Achieved/missed</b>
1.	Okehampton Project Report complete	31 March	Report	Report from GOF awaited
2.	Weighbridge installed Torr Quarry	31 March	Installation complete	Carried over to 2010/11
3.	Containers/vehicle North Devon	31 March	Containers/vehicle acquired	Achieved
4.	Improvements to MRF and weighbridge	31 March	Improvements complete	Achieved
5.	On street recycling bins and textile boxes on Kerbsiders	31 March	Bins and boxes in place	Achieved

**Key Milestones (This Quarter - Quarter 1 2010/11 ends 30 June 2010)**

	Description	Date	Outputs expected
1.	RCV vehicles acquired and weighbridge installed	June 2010	Improved records
2.	Recycling and organic collection bins acquired	Phased throughout year	Bins allocated to households and recycling rates improved
3.	Roadshows held	Various	Broad range of householders educated on food waste initiatives and waste reduced
4.	Okehampton Schools business open day held	June 2010	Uptake of composting opportunities

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

Risk	Impact	Likelihood	Score	Mitigation
1 Planning permission delayed	1	2	2	Ensure timely and good application
2 Bin orders competing with other LAs	2	1	2	Early ordering necessary

**\*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

**Spatial Implications**

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√	X	Exeter schools recycling improved
East Devon	√	X	Recycling rate increased due to improved service
Mid Devon	√	X	Reduced trade waste and increased recycling
North Devon	√	X	School recycling collections
Torridge	√	X	Increased food waste collections resulting in increased composting rate
West Devon	√	X	Improved recycling and composting rate due to new collection contract providing bins and caddies
South Hams	√	X	Extended organic collections resulting in improved composting rate
Teignbridge	√	X	Improvements to recycling collection vehicles allowing an increased recycling rate