

Corporate Plan PI Report Environment

Monthly report for 2019-2020
 Arranged by Aims
 Filtered by Aim: Priorities Environment
 For MDDC - Services

Key to Performance Status:

Performance Indicators:

No Data	Well below target	Below target	On target	Above target	Well above target
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* indicates that an entity is linked to the Aim by its parent Service

Corporate Plan PI Report Environment

Priorities: Environment

Aims: Increase recycling and reduce the amount of waste

Performance Indicators

Title	Prev Year (Period)	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Group Manager	Officer Notes
<u>Residual household waste per household (measured in Kilograms) (figures have to be verified by DCC)</u>	363.69	365.00	36.52	66.32	93.65	123.35	150.40	177.00	208.78	238.38	268.55	297.99	326.28	365.00	Stuart Noyce	(April - March) On target for the year. An even better result would have been achieved however the effect of families being at home for a sustained period has

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																resulted in an increase in residual waste of 107 tonnes compared to March 19. (LD)
<u>% of Household Waste Reused, Recycled and Composted (figures have to be verified by DCC)</u>	53.43%	54.00%	48.80%	52.90%	54.03%	54.14%	54.31%	54.71%	54.45%	54.11%	54.12%	53.91%	53.29%	53.02%	Stuart Noyce	(March) Due to lockdown conditions imposed as a result of the Covid 19 pandemic garden waste collections were cancelled for a period of two weeks resulting in 104 tonnes less collected compared to March 19. An effect of families being at home for a sustained

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																period has resulted in an increase in residual waste of 107 tonnes compared to March 19. If March 19 tonnage were applied to this years figures (Apr 19 to Feb 20) the recycling rate would have been 53.7% despite a reduction in voluntary composting group contributions. (LD)
Net annual cost of waste service per household	£45.55	£45.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£43.80	Stuart Noyce	(2019 - 2020) Direct costs have decreased by 11% this year;

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																however there has been an increase in support charges of 23% (LD)
Number of Households on Chargeable Garden Waste	9,904	10,000	9,921	10,102	10,109	10,195	10,266	10,241	10,155	10,072	10,188	10,184	10,208	10,007	Stuart Noyce	(March) slightly better than target (LD)
% of missed collections reported (refuse and organic waste)	0.04%	0.03%	0.01%	0.01%	0.01%	0.01%	0.02%	0.02%	0.02%	0.02%	0.01%	0.02%	0.02%	0.02%	Stuart Noyce	(March) The steady rate of improvement seen at the latter end of the previous year has continued throughout this year; missed collections have improved by 50% (LD)
% of	0.02%	0.03%	0.02%	0.02%	0.02%	0.02%	0.03%	0.03%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	Stuart	(March) The

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<u>Missed Collections logged (recycling)</u>															Noyce	steady rate of improvement seen at the latter end of the previous year has continued throughout this year; missed collections have improved by 50% (LD)

Aims: Protect the natural environment

Performance Indicators

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<u>Number of Fixed Penalty Notices (FPNs) Issued (Environment)</u>	17	No target	2	4	6	8	10	10	10	10	11	14	17	18	Stuart Noyce	(March) District Officer cover for the past three months has reduced from 3.8 FTE's to 2.8 FTE's. The post was due to be filled in January; this was delayed for several months. (LD)