

MTE PDG Performance Report - Appendix 1

Quarterly report for 2015-2016

No headings

For Environment - Cllr Neal Davey Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

| | | | | | | |
|-------------------------|---------|-------------------|--------------|-----------|--------------|-------------------|
| Performance Indicators: | No Data | Well below target | Below target | On target | Above target | Well above target |
|-------------------------|---------|-------------------|--------------|-----------|--------------|-------------------|

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| Performance Indicators | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|-----------------------------------|-----------------------------------|--------|--------|--------|--------|
| Status | Title | Prev Year End | Annual Target | Current Target | Q1 Act | Q2 Act | Q3 Act | Q4 Act |
| No Target | <u>Number of Fixed Penalty Notices (FPNs) Issued (Environment)</u> | n/a | No target - for information only. | No target - for information only. | 2 | 4 | 12 | |
| Management Notes: | | | | | | | | |
| Above target | <u>Residual household waste per head (measured in Kilograms)</u> | 462.6 | 455.00 | 341.25 (3/4) | 117.44 | 225.63 | 329.42 | |
| Management Notes: (Quarter 1 - 3) This is reducing hopefully due to introduction of new scheme (SK) | | | | | | | | |
| Below target | <u>% of Household Waste Reuse, Recycled and Composted</u> | 48.2% | 52.0% | 52.0% (3/4) | 50.2% | 52.2% | 50.9% | |
| Management Notes: (Quarter 3) Recycling Rate for the year is up compared to previous years rate of 48.2%. The new scheme has been rolled out during Q3 to all HHS so should see Q4 performance rise as more is recycled. (SK) | | | | | | | | |
| Well above target | <u>Number of Households on Chargeable Garden Waste</u> | n/a | 15% | 11% (3/4) | 0% | 0% | 18% | |
| Management Notes: (Quarter 3) 6,097 bin permits sold. (SK) | | | | | | | | |
| Well above target | <u>% of missed collections reported per Quarter (refuse and organic waste)</u> | 0.10% | 0.03% | 0.03% (3/4) | 0.02% | 0.02% | 0.02% | |
| Management Notes: | | | | | | | | |
| Well below target | <u>% of Missed Collections logged per Quarter (recycling)</u> | 0.13% | 0.03% | 0.03% (3/4) | 0.05% | 0.08% | 0.13% | |
| Management Notes: (Quarter 3) This is below target due to the reschedule of rounds to match waste rounds following phase 2 roll out of new scheme. Drivers notes have not been correct due to IT issues. Some missed are due to residents not reading new calendars which has changed weeks of collection. | | | | | | | | |

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| Status | Title | Prev Year End | Annual Target | Current Target | Q1 Act | Q2 Act | Q3 Act | Q4 Act |
| High level of agency staff used during roll out has also reduced route knowledge. PI expected to improve again in Q4 | | | | | | | | |
| (SK) | | | | | | | | |
| Well above target | <u>Number of Missed Collections reported per Quarter (refuse and organic waste)</u> | 1,797 | 540 | 405 (3/4) | 99 | 203 | 354 | |
| <u>Management Notes:</u> | | | | | | | | |
| Well below target | <u>Number of Missed Collections reported per Quarter (Recycling)</u> | 1,162 | 270 | 203 (3/4) | 126 | 380 | 895 | |
| <u>Management Notes:</u> | | | | | | | | |
| (Quarter 3) | | | | | | | | |
| This is below target due to the reschedule of rounds to match waste rounds following phase 2 roll out of new scheme. Drivers notes have not been correct due to IT issues. Some missed are due to residents not reading new calendars which has changed weeks of collection. High level of agency staff used during roll out has also reduced route knowledge. PI expected to improve again in Q4 | | | | | | | | |
| (SK) | | | | | | | | |

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