

Corporate Plan Quarterly PI Report Environment

Quarterly report for 2016-2017
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 Quarterly PI Report Environment										
Priorities: Environment										
Aims: Increase recycling and reduce the amount of waste										
Performance Indicators										
Title	Prev Year (Period)	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Head of Service / Manager	Officer Notes
<u>Residual household waste per household (measured in Kilograms)</u>	225.63 (2/4)	424.08	421.00	95.36	185.36			185.36 (2/4)	Stuart Noyce	(Quarter 1 - 2) This figure is estimated as Devon County Council verify the information 1-2 months behind perf deadline. Recycling continues to rise so above target. (LD)
<u>% of Household Waste Reuse, Recycled and Composted</u>	52.2% (2/4)	50.6%	52.0%	55.9%	56.2%			56.2% (2/4)	Stuart Noyce	(Quarter 2) This figure is estimated. Devon County Council verify data 1-2 months after perf deadline. Performance is above annual target but is always

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										higher in first two 1/4s due to garden waste tonnage. (LD)	
<u>Net annual cost of waste service per household</u>		£60.88	£58.17	n/a	n/a	n/a		n/a	Andrew Jarrett, Stuart Noyce		
<u>Number of Households on Chargeable Garden Waste</u>	0 (2/4)	7,021	10,000	8,431	8,533			8,533 (2/4)	Stuart Noyce	(Quarter 2) Number of customers continues to increase and this figure does not include sack customers. Target based on £500k income target. (SN)	
<u>% of missed collections reported per Quarter (refuse and organic waste)</u>	0.02% (2/4)	0.02%	0.03%	0.03%	0.03%			0.03% (2/4)	Stuart Noyce	(Quarter 2) Non Rounded Actual 0.036%. A few issues with IT systems have led to no drivers notes. (LD)	
<u>% of Missed Collections logged per Quarter (recycling)</u>	0.08% (2/4)	0.12%	0.03%	0.04%	0.04%			0.04% (2/4)	Stuart Noyce	(Quarter 2) On target for this quarter. A few issues with IT systems have led to no drivers notes. (LD)	

Aims: Reduce our carbon footprint

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Priorities: Environment

Aims: Reduce our carbon footprint

Performance Indicators

Title	Prev Year (Period)	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Head of Service / Manager	Officer Notes
<u>To improve energy efficiency and continue to reduce consumption by 0.5% post degree day adjustment</u>		3.4%	0.5%	n/a	n/a	n/a		n/a	Andrew Busby	

Aims: Protect the natural environment

Performance Indicators

Title	Prev Year (Period)	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Head of Service / Manager	Officer Notes
<u>Number of Fixed Penalty Notices (FPNs) Issued (Environment)</u>	8 (2/4)	21	No target - for information only.	2	3			3 (2/4)	Stuart Noyce	