

## Corporate Plan PI Report Environment

Monthly 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

\* 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) | Prev Year End | 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 | Actual to Date | Head of Service / Manager | Officer Notes                                                                                                                                                                                                           |
| <u>Residual household waste per household (measured in Kilograms)</u> | 329.42 (3/4)       | 424.08        | 421.00        | 0.00    | 0.00    | 95.36   | 0.00    | 0.00    | 183.10  | 211.13  | 242.85  | 273.41  | 305.85  | 333.88  |         | 333.88 (11/12) | Stuart Noyce              | (April - March) March figure not yet available. (SK)                                                                                                                                                                    |
| <u>% of Household Waste Reuse, Recycled and Composted</u>             | 50.9% (3/4)        | 50.6%         | 52.0%         |         |         | 55.9%   |         |         | 56.2%   | 55.8%   | 55.3%   | 53.7%   | 53.6%   | 52.7%   |         | 52.7% (11/12)  | Stuart Noyce              | (March) March figure not yet available. (SK)                                                                                                                                                                            |
| <u>Net annual cost of waste service per household</u>                 | £60.88             | £60.88        | £58.17        | n/a     | n/a     | n/a     | n/a     | n/a     | n/a     | n/a     | n/a     | n/a     | n/a     | n/a     | £56.37  | £56.37         | Stuart Noyce              | (2016 - 2017) Figure based on current outturn and maybe subject to change up until the accounts are finalised. (SK)                                                                                                     |
| <u>Number of Households on Chargeable Garden Waste</u>                | 7,021              | 7,021         | 10,000        | 0       | 0       | 8,431   | 0       | 0       | 8,533   | 8,615   | 8,298   | 8,280   | 8,327   | 8,409   | 8,536   | 8,536          | Stuart Noyce              | (March) Some customers have waited until April to renew their permit. Same number of customers as previous year despite delays in renewal. 10,000 target was based on lower price. £500k saving has been achieved. (SN) |
| <u>% of missed collections reported (refuse and organic waste)</u>    | 0.02%              | 0.02%         | 0.03%         |         |         | 0.03%   |         |         | 0.03%   | 0.03%   | 0.03%   | 0.03%   | 0.04%   | 0.04%   | 0.04%   | 0.04%          | Stuart Noyce              | (March) still slightly above target by 0.01%. This is due to staff changes and route knowledge in service. (SN)                                                                                                         |
| <u>% of Missed Collections logged (recycling)</u>                     | 0.12%              | 0.12%         | 0.03%         |         |         | 0.04%   |         |         | 0.04%   | 0.03%   | 0.03%   | 0.03%   | 0.03%   | 0.03%   | 0.03%   | 0.03%          | Stuart Noyce              | (March) Much improved on previous year after                                                                                                                                                                            |
| Printed by: Catherine Yandle                                          |                    |               |               |         |         |         |         |         |         |         |         |         |         |         |         |                |                           |                                                                                                                                                                                                                         |
| SPAR.net                                                              |                    |               |               |         |         |         |         |         |         |         |         |         |         |         |         |                |                           |                                                                                                                                                                                                                         |
| Print Date: 08 May 2017 13:25                                         |                    |               |               |         |         |         |         |         |         |         |         |         |         |         |         |                |                           |                                                                                                                                                                                                                         |

| Corporate Plan PI Report Environment                    |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                 |                                       |
|---------------------------------------------------------|-----------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|---------------------------------|---------------------------------------|
| Priorities: Environment                                 |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                 |                                       |
| Aims: Increase recycling and reduce the amount of waste |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                 |                                       |
| Performance Indicators                                  |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                 |                                       |
| Title                                                   | Prev Year<br>(Period) | Prev Year<br>End | Annual<br>Target | Apr<br>Act | May<br>Act | Jun<br>Act | Jul<br>Act | Aug<br>Act | Sep<br>Act | Oct<br>Act | Nov<br>Act | Dec<br>Act | Jan<br>Act | Feb<br>Act | Mar<br>Act | Actual to<br>Date | Head of<br>Service /<br>Manager | Officer<br>Notes                      |
|                                                         |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                 | roll out of<br>new<br>scheme.<br>(SN) |

| Aims: Reduce our carbon footprint                                                                         |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                         |                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------|-----------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators                                                                                    |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                         |                                                                                                                                                                           |
| Title                                                                                                     | Prev Year<br>(Period) | Prev Year<br>End | Annual<br>Target | Apr<br>Act | May<br>Act | Jun<br>Act | Jul<br>Act | Aug<br>Act | Sep<br>Act | Oct<br>Act | Nov<br>Act | Dec<br>Act | Jan<br>Act | Feb<br>Act | Mar<br>Act | Actual to<br>Date | Head of<br>to Service /<br>Date Manager | Officer Notes                                                                                                                                                             |
| <u>To improve energy efficiency and continue to reduce consumption by 0.5% post degree day adjustment</u> | 3.4%                  | 3.4%             | 0.5%             | n/a        | n/a        | n/a        | n/a        | n/a        | n/a        | n/a        | n/a        | n/a        | n/a        | n/a        | -2.9%      | -2.9%             | Andrew Busby                            | (2016 - 2017) Degree day allowance is less than the previous year and an indication that more people are using the facilities (an overall benefit to the authority). (SK) |

| Aims: Protect the natural environment                              |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                         |               |
|--------------------------------------------------------------------|-----------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|-----------------------------------------|---------------|
| Performance Indicators                                             |                       |                  |                  |            |            |            |            |            |            |            |            |            |            |            |            |                   |                                         |               |
| Title                                                              | Prev Year<br>(Period) | Prev Year<br>End | Annual<br>Target | Apr<br>Act | May<br>Act | Jun<br>Act | Jul<br>Act | Aug<br>Act | Sep<br>Act | Oct<br>Act | Nov<br>Act | Dec<br>Act | Jan<br>Act | Feb<br>Act | Mar<br>Act | Actual to<br>Date | Head of<br>to Service /<br>Date Manager | Officer Notes |
| <u>Number of Fixed Penalty Notices (FPNs) Issued (Environment)</u> | 21                    | 21               | n/a              | 0          | 0          | 2          | 2          | 2          | 5          | 5          | 5          | 7          | 8          | 9          | 10         | 10                | Stuart Noyce                            |               |