

**APPENDIX 2 Monthly performance tracker - Original and proposed revised targets**

**Monthly Weighting (average contribution to annual residual waste total)**

	April	May	June	July	August	September	October
Monthly %	8.7%	8.8%	9.1%	8.9%	8.5%	8.7%	8.1%
Cumulative %	8.7%	17.5%	26.6%	35.5%	44.0%	52.7%	60.8%

**Cherwell**

<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Residual waste	Target	32,426	Target	2,808.63	2,864.29	2,959.18	2,877.79	2,746.40	2,823.74	2,627.40	
	Actual	9,588	Actual	2,485.50	2,258.17	2,310.24	2,534.03	2,160.82	2,221.28	2,291.49	
	Variance	<b>22,838</b>	Diff	<b>323.13</b>	<b>606.12</b>	<b>648.94</b>	<b>343.77</b>	<b>585.58</b>	<b>602.46</b>	<b>335.91</b>	
Reward/penalty per tonne	£ 20.30		Payment	£ 6,559.48	£ 12,304.20	£ 13,173.41	£ 6,978.44	£ 11,887.30	£ 12,229.88	£ 6,818.92	
										Total Apr -Oct	£ 69,951.64
										Estimated annual total	£ 115,096.68
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Residual waste	Target	30,651	Target	2,654.90	2,707.52	2,797.21	2,720.28	2,596.08	2,669.19	2,483.59	
	Actual	9,588	Actual	2,485.50	2,258.17	2,310.24	2,534.03	2,160.82	2,221.28	2,291.49	
	Variance	<b>21,063</b>	Diff	<b>169.40</b>	<b>449.35</b>	<b>486.97</b>	<b>186.26</b>	<b>435.26</b>	<b>447.91</b>	<b>192.10</b>	
Reward/penalty per tonne	£ 20.30			£ 3,438.88	£ 9,121.76	£ 9,885.54	£ 3,781.00	£ 8,835.85	£ 9,092.49	£ 3,899.69	
										Total Apr -Oct	£ 48,055.21
										Estimated annual total	£ 79,068.84
<b>DIFFERENCE</b>											
Reward/penalty per tonne	£ 20.30			£ 3,120.60	£ 3,182.44	£ 3,287.87	£ 3,197.44	£ 3,051.45	£ 3,137.39	£ 2,919.24	
										Total Apr -Oct	£ 21,896.43
										Estimated difference to annual total	£ 36,027.84

<b>Oxford City</b>											
<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	32,122	Target	2,782.29	2,837.43	2,931.42	2,850.80	2,720.64	2,797.25	2,602.76	
	Actual	9,586	Actual	2,312.41	2,224.49	2,412.38	2,636.50	2,143.10	2,270.54	2,020.58	
	Variance	<b>22,536</b>	Diff	<b>469.87</b>	<b>612.93</b>	<b>519.04</b>	<b>214.30</b>	<b>577.54</b>	<b>526.71</b>	<b>582.17</b>	
Reward/penalty per tonne	£ 20.30		Payment	£ 9,538.43	£ 12,442.53	£ 10,536.56	£ 4,350.24	£ 11,724.01	£ 10,692.30	£ 11,818.08	
										Total Apr -Oct	£ 71,102.16
										Estimated annual total	£ 116,989.72
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	30,364	Target	2,630.00	2,682.13	2,770.98	2,694.77	2,571.73	2,644.15	2,460.30	
	Actual	9,586	Actual	2,312.41	2,224.49	2,412.38	2,636.50	2,143.10	2,270.54	2,020.58	
	Variance	<b>20,778</b>	Diff	<b>317.59</b>	<b>457.63</b>	<b>358.60</b>	<b>58.27</b>	<b>428.63</b>	<b>373.61</b>	<b>439.72</b>	
Reward/penalty per tonne	£ 20.30			£ 6,447.10	£ 9,289.94	£ 7,279.53	£ 1,182.78	£ 8,701.17	£ 7,584.34	£ 8,926.22	
										Total Apr -Oct	£ 49,411.09
										Estimated annual total	£ 81,299.77
<b>DIFFERENCE</b>											
Reward/penalty per tonne	£ 20.30			£ 3,091.33	£ 3,152.59	£ 3,257.03	£ 3,167.46	£ 3,022.84	£ 3,107.96	£ 2,891.86	
										Total Apr -Oct	£ 21,691.07
										Estimated difference to annual total	£ 35,689.94

**South Oxfordshire**

<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>							
Overall residual waste		Target	31,229	Target	2,704.90	2,758.51	2,849.89	2,771.51	2,644.97	2,719.45	2,530.36						
		Actual	7,029	Actual	2,274.43	2,305.25	1,290.75	1,158.88	1,036.92	1,162.40	1,049.63						
		Variance	<b>24,199</b>	Diff	<b>430.47</b>	<b>453.25</b>	<b>1,559.14</b>	<b>1,612.63</b>	<b>1,608.05</b>	<b>1,557.05</b>	<b>1,480.73</b>						
Reward/penalty per tonne	£	20.30	Payment	£	8,738.59	£	9,201.06	£	31,650.47	£	32,736.49	£	32,643.36	£	31,608.12	£	30,058.88
											Total Apr -Oct	£	176,636.97				
											Estimated annual total	£	290,634.05				
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>							
Overall residual waste		Target	29,519	Target	2,556.85	2,607.53	2,693.91	2,619.82	2,500.20	2,570.61	2,391.87						
		Actual	7,029	Actual	2,274.43	2,305.25	1,290.75	1,158.88	1,036.92	1,162.40	1,049.63						
		Variance	<b>22,490</b>	Diff	<b>282.43</b>	<b>302.27</b>	<b>1,403.15</b>	<b>1,460.94</b>	<b>1,463.28</b>	<b>1,408.21</b>	<b>1,342.24</b>						
Reward/penalty per tonne	£	20.30		£	5,733.24	£	6,136.15	£	28,484.03	£	29,657.13	£	29,704.60	£	28,586.60	£	27,247.46
											Total Apr -Oct	£	155,549.20				
											Estimated annual total	£	255,936.77				
<b>DIFFERENCE</b>																	
Reward/penalty per tonne	£	20.30		£	3,005.35	£	3,064.91	£	3,166.44	£	3,079.36	£	2,938.76	£	3,021.52	£	2,811.43
											Total Apr -Oct	£	21,087.77				
											Estimated difference to annual total	£	34,697.28				

<b>Vale</b>											
<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	27,894	Target	2,416.06	2,463.94	2,545.57	2,475.56	2,362.53	2,429.06	2,260.16	
	Actual	8,618	Actual	2,128.34	2,087.60	2,107.43	2,294.92	1,974.35	2,335.21	2,150.12	
	Variance	<b>19,276</b>	Diff	<b>287.72</b>	<b>376.34</b>	<b>438.13</b>	<b>180.64</b>	<b>388.17</b>	<b>93.84</b>	<b>110.04</b>	
Reward/penalty per tonne	£ 20.30		Payment	£ 5,840.65	£ 7,639.75	£ 8,894.13	£ 3,666.90	£ 7,879.92	£ 1,905.01	£ 2,233.88	
										Total Apr -Oct	£ 38,060.25
										Estimated annual total	£ 62,623.39
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	26,367	Target	2,283.82	2,329.08	2,406.24	2,340.06	2,233.22	2,296.11	2,136.45	
	Actual	8,618	Actual	2,128.34	2,087.60	2,107.43	2,294.92	1,974.35	2,335.21	2,150.12	
	Variance	<b>17,749</b>	Diff	<b>155.48</b>	<b>241.48</b>	<b>298.81</b>	<b>45.14</b>	<b>258.87</b>	<b>-39.11</b>	<b>-13.66</b>	
Reward/penalty per tonne	£ 20.30			£ 3,156.23	£ 4,902.12	£ 6,065.81	£ 916.37	£ 5,254.98	-£ 793.85	-£ 277.33	
										Total Apr -Oct	£ 19,224.34
										Estimated annual total	£ 31,631.25
<b>DIFFERENCE</b>											
Reward/penalty per tonne				£ 2,684.42	£ 2,737.62	£ 2,828.32	£ 2,750.53	£ 2,624.94	£ 2,698.87	£ 2,511.21	
										Total Apr -Oct	£ 18,835.91
										Estimated difference to annual total	£ 30,992.14

**West Oxfordshire**

<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	24,839	Target	2,151.44	2,194.07	2,266.76	2,204.42	2,103.77	2,163.01	2,012.61	
	Actual	10,076	Actual	2,528.34	2,406.29	2,408.32	2,733.40	2,275.44	2,542.21	2,279.17	
	Variance	14,762	Diff	- 376.90	- 212.22	- 141.56	- 528.98	- 171.68	- 379.20	- 266.56	
Reward/penalty per tonne	£ 20.30		Payment	-£ 7,651.11	-£ 4,307.98	-£ 2,873.64	-£ 10,738.35	-£ 3,485.04	-£ 7,697.78	-£ 5,411.18	
										Total Apr -Oct -£	42,165.07
										Estimated annual total -£	69,377.36
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	23,479	Target	2,033.68	2,073.98	2,142.69	2,083.76	1,988.62	2,044.62	1,902.46	
	Actual	17,173	Actual	2,528.34	2,406.29	2,408.32	2,733.40	2,275.44	2,542.21	2,279.17	
	Variance	6,306	Diff	- 494.66	- 332.30	- 265.62	- 649.64	- 286.82	- 497.59	- 376.72	
Reward/penalty per tonne	£ 20.30			-£ 10,041.51	-£ 6,745.76	-£ 5,392.18	-£ 13,187.62	-£ 5,822.48	-£ 10,101.04	-£ 7,647.35	
										Total Apr -Oct -£	58,937.95
										Estimated annual total -£	96,975.02
<b>DIFFERENCE</b>											
Reward/penalty per tonne	£ 20.30			-£ 2,390.41	-£ 2,437.78	-£ 2,518.54	-£ 2,449.27	-£ 2,337.44	-£ 2,403.27	-£ 2,236.16	
										Total Apr -Oct -£	16,772.87
										Estimated difference to annual total £	27,597.66