

## QPR - Data Info Q4 2015 / 2016

**RED** = Not on Course  
**AMBER** = Some Issues of Concern  
**GREEN** = On Course  
**N/A** = Indicator has been complete.

ID	DESCRIPTION	UPDATE FROM	ANNUAL NI / LI TARGET	REPORT PERIOD	QTR4 Performance 2015/16	QTR4 Commentary	RAG
	Number of working days lost to sickness in the last 12 months per FTE	Helen Shaw	10 (Operations) and 6 (Strategy)	Quarterly - rolling 12 month figure	Operations - 12.77 (6.12 long term and 6.65 short term), Strategy - 6.27 (3.16 long term and 3.11 short term)	For Q4, the sickness levels for Operations has increased slightly compared to the rolling figure at the end of Q3. For the previous quarter, the sickness level was 12.44 for Operations (5.38 long term and 7.07 short term). For Strategy, the sickness level has increased – for Q3, the rolling 12 month figure was 5.66 (3.06 long term and 2.6 short term).	Red
	Total kerbside household waste arising per hh (kg/hh)	Ian Manley	605kg/hh	Quarterly - rolling 12 month figure	616 kg/hh	This is a new indicator and will be measured quarterly. The increase in total kerbside household waste arising above the target is due to an increase in the amount of garden waste collected from the kerbside garden waste scheme.	Amber
	Kerbside collected food waste per hh (kg/hh)	Ian Manley	85 kg/hh	Quarterly - rolling 12 month figure	85.72 kg/hh	This is a new indicator and will be measured quarterly. The amount of food waste collected is in line with the annual target.	Green
	Kerbside dry recycling per hh (kg/hh)	Ian Manley	200 kg/hh	Quarterly - rolling 12 month figure	200.28 kg/hh	This is a new indicator and will be measured quarterly. The amount of dry recycling collected is in line with the annual target.	Green
	Kerbside residual waste collected per hh (kg/hh)	Ian Manley	250 kg/hh	Quarterly - rolling 12 month figure	253.75 kg/hh	This is a new indicator and will be measured quarterly. The amount of kerbside residual waste collected is in line with the annual target, with a slight increase over the target set.	Green
	Percentage of households using the garden waste service	Matt Boulter	20%	Quarterly	18.90%	In Q4, the percentage of households using the garden waste service is 18.9% which equates to 38,178 households. This is an increase of 1% from Q3, where the percentage of households using the garden waste service was 17.9%.	Amber
NI 191	Residual waste per household (kg)	Ian Manley	415 kg/hh	Quarterly	101.64 kg/hh	Breakdown by districts (HRCs not included): Christchurch - 78.84 kg/hh; East Dorset -74.11 kg/hh; North Dorset - 71.68 kg/hh; Purbeck - 69.79 kg/hh; West Dorset - 72.44 kg/hh; Weymouth/Portland - 72.18 kg/hh. We are on track to meet the annual target of 415 kg/hh.	Green
NI 192	Percentage of household waste reused, recycled or composted	Ian Manley	60%	Quarterly	56.3%	Breakdown by districts (HRCs not included): Christchurch - 54.36%; East Dorset - 61.79%; North Dorset - 57.39%; Purbeck - 51.40%; West Dorset - 51.73%; Weymouth/Portland - 52.56%.	Amber
NI 193	Percentage of municipal waste landfilled	Ian Manley	20%	Quarterly	21.7%	The amount of waste sent to landfill remains low, and the Q4 figure is very close to the target of 20%.	Green
	Street Cleanliness - method to be developed	Mike Moon	TBC			Work is on-going to develop this indicator and progress will be reported to Joint Committee in due course.	N/A
	Household missed collections per 100,000	Helen Shaw	50 (justified)	Quarterly	5719 missed collection reported (equates to 101 missed collections per 100,000)	Although the number of missed collections per 100,000 is above the annual target of 50, the number of missed collections continues to decrease. For last year (2014/15), the number of missed collections per 100,000 was 158. The breakdown by depot on the total number of justified missed collections reported is as follows: Bridec depot - 492; Christchurch depot - 1282; Crookhill depot - 1485; Ferndown depot - 627; Poundbury depot - 716; Shaftesbury depot - 642; Wareham depot - 475. Regarding Crookhill, the number of missed collections continues to reduce (1,517 in Q3, 3,234 in Q2 and 3,410 in Q1). For this quarter, 11% of reported missed collections did not require the DWP to return to collect.	Amber

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	Number of flytipping incidents (by partner authority)	Paul Pendray/Jason Dobson	1850	Quarterly	639	Breakdown by districts: Christchurch - 73; East Dorset - 147; North Dorset - 72; Purbeck - 98; West Dorset - 89; Weymouth/Portland - 160. For comparison, the total number of reported incidents during the same period last year was 421 (Q4 2014/15). It is noted that a few of the neighbouring counties (e.g. Poole, Wiltshire & Somerset) have implemented restrictions at their HRCs - this may account for some of this increase as we are experiencing fly tips near the county boundaries.	Green
	Formal complaint numbers	Fiona Finding	50	Quarterly	83	This number exceeds the DWP annual performance target of 50 complaints but has reduced from 99 complaints in Q2 and 117 complaints in Q1. The number of complaints in Q3 was less at 66. Breakdown by districts: Christchurch - 16, East Dorset - 16, North Dorset - 11, Purbeck - 15, West Dorset - 11, Weymouth/Portland - 11. Of this total number of complaints, 23 were regarding missed collections, 14 were regarding the crew and their behaviour, 31 were involving street cleansing/litter and the remaining complaints were regarding operational issues, admin/policy decisions and fly tipping. On a positive note, the number of complaints continues to reduce in Weymouth & Portland (23 in Q2 and 55 in Q1).	Red
	Complaints not processed within specified time	Fiona Finding	0	Quarterly	0		Green