

QPR - Data Info Annual 2015 / 2016

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ID	DESCRIPTION	UPDATE FROM	ANNUAL NI / LI TARGET	REPORT PERIOD	Annual Performance 2015/16	Annual Commentary	RAG
	Cost of waste collection per hh	Paul Ackrill	£51 per hh	Annual	£64.76	The DWP incurred costs of just under £31.571 million for 2015/16. Over 202,000 households, this represents a cost per household of £157.19. This compares favourably with the 'target' figure, representing the budget underspend incurred by DWP for 2015/16. Please note that the methodology for calculating the cost per household has been revisited, and provides a more accurate analysis than previously.	Green
	Cost of waste disposal per hh	Paul Ackrill	£89 per hh	Annual	£64.57		Green
	Cost of HRC's per hh	Paul Ackrill	£16 per hh	Annual	£16.75		Green
	Cost of street cleansing per hh	Paul Ackrill	£10 per hh	Annual	£11.11		Green
	Net cost of DWP per hh	Paul Ackrill	£166 per hh	Annual	£157.19		Green
	Percentage of voluntary leavers over the last 12 months as a proportion of total staff	HR	10%	Annual	13.04%	The turnover for Operations was 13.21% and 10.81% for Strategy.	Amber
	Number of working days lost to sickness in the last 12 months per FTE	HR	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 (3.11 long term and 3.16 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
	Personal Development Reviews completed by due date	HR	95%	Annual	100%	All PDR's were completed for the DWP headcount	Green
	Total household waste arising per hh (kg/hh)	Ian Manley	605kg/hh	Quarterly - rolling 12 month figure	616.84 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%	This is a new indicator for 2015/16. The percentage of households using the garden waste service is 18.9% which equates to 38,178 households.	Amber
	Commercial waste service - contribution to overheads	Matt Boulter		Quarterly		This is a new indicator and will be measured quarterly - the target for 2016/17 will be £98,440	N/A
NI 191	Residual waste per household (kg)	Ian Manley	415 kg/hh	Quarterly	411.14 kg/hh	The residual waste per household has decreased significantly compared to last year (423.88 kg/hh in 2014/15), primarily as a result of the 'Recycle for Dorset' service. Breakdown by districts (HRCs not included): Christchurch - 305.93 kg/hh; East Dorset -297.15 kg/hh; North Dorset - 281.03 kg/hh ; Purbeck - 285.44kg/hh; West Dorset - 277.14kg/hh; Weymouth/Portland - 299.43kg/hh.	Green
NI 192	Percentage of household waste reused, recycled or composted	Ian Manley	60%	Quarterly	58.9%	Breakdown by districts (HRCs not included): Christchurch - 57.87%; East Dorset - 64.44%; North Dorset - 59.46%; Purbeck - 50.91%; West Dorset - 54.48%; Weymouth/Portland - 51.43%. The recycling & composting performance has increased compared to the previous year (56.7% for 2014/15) and is very close to our annual target of 60%. It is worth noting that the 2015/16 figure only includes 6 months of T5 - the performance will therefore continue to increase in 2016/17 as it will include a full year of T5.	Green

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NI 193	Percentage of municipal waste landfilled	Ian Manley	20%	Quarterly	22.7%	Operational problems/transport issues has meant that less waste than anticipated was delivered to the New Earth facility and landfilled instead. However, these issues have since been resolved so it is expected that the landfill rate will decrease in 2016/17 .	Green
	Street Cleanliness - method to be developed	Mike Moon				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	110	Although the number of missed collections per 100,000 is above the annual target of 50, the number is significantly less compared to last year (158 in 2014/15). We have experienced multiple vehicle breakdowns this year, especially in Crookhill and Christchurch was has contributed to the number of missed collections reported.	Amber
	Number of flytipping incidents (by partner authority)	Paul Pendray/Jason Dobson	1850	Quarterly	2,117	Breakdown by districts: Christchurch - 209; East Dorset - 495; North Dorset - 239; Purbeck - 293; West Dorset - 303; Weymouth/Portland - 578. For comparison, the total number of reported incidents last year was 1746 (2014/15). The number of fly tips has increased significantly this year. This is a national trend. More fly tips are being reported online (as internet use is becoming more & more prevalent), and this may account for some of this increase.	Red
	Satisfaction with service: - Satisfaction with recycling collection - Satisfaction with waste collection - Satisfaction with street cleansing - Satisfaction with household recycling centres - Satisfaction with DWP customer response	James Potten	90% 90% 75% 90% 90%	Annual	<ul style="list-style-type: none"> 88% of participants are satisfied with their collection service 90% of participants are satisfied with the reliability of their collections 80% of participants are satisfied with how clean and tidy their collections are 	The DWP commissioned a public satisfaction survey earlier this year that was sent out to over 4,000 residents, asking them about the services they receive. The Household Waste and Recycling Survey concluded that:- <ul style="list-style-type: none"> 88% of participants are satisfied with their collection service 90% of participants are satisfied with the reliability of their collections 80% of participants are satisfied with how clean and tidy their collections are The DWP also performed above the survey average for containers being put back in place, noise during collection and collection crews being friendly and helpful. An additional survey carried out late last year saw the DWP's kerbside recycling collections achieve an impressive 83% satisfaction rate, topping a poll of services in East Dorset which also included Moors Valley Country Park and Beaches, Parks and Open Spaces.	Amber
	Formal complaint numbers	Fiona Finding	50	Quarterly	365	Although this number exceeds the DWP annual performance target of 50 complaints, it is worth noting that the number of complaints received is reducing every quarter. Breakdown by districts: Christchurch - 34, East Dorset - 56, North Dorset - 29, Purbeck - 26, West Dorset - 57, Weymouth/Portland - 162. Of this total number of complaints, 143 were regarding missed collections, 54 were regarding the crew and their behaviour, 57 were involving street cleansing/litter, 9 were about the HRCs and the remaining complaints were regarding operational issues, admin/policy decisions and fly tipping.	Red
	Formal complaints not processed within specified time	Fiona Finding	0	Quarterly	9	This number exceeds the DWP annual performance of 0 complaints not processed within specified time. All 9 complaints relate to quarter one 2015/16 and were regarding ongoing service issues at the Crookhill depot in Weymouth. For the remaining 3 quarters, no formal complaints were not processed within specified time.	Red

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	Number of formal complaints not resolved	Fiona Finding	0	Annual	5	This number exceeds the DWP annual performance target of 0 upheld complaints not resolved. For comparison, there were 11 complaints that were not resolved in 2014/15.	Red