



Dorset Waste Partnership Joint Committee

Date of Meeting	13 June 2016
Officer	Interim Head of Strategy, Dorset Waste Partnership
Subject of Report	Performance Indicator Monitoring – Quarter Four and Annual Performance (2015/16)
Executive Summary	<p>The quarter four and annual performance statistics are provided in this report together with new KPI targets for 2016/17.</p> <p>It is proposed that from 2016/17 onwards, performance information is sent out to members via email. The information received would be the same - a summary table of all the KPI's, quarterly performance and commentary together with a set of relevant graphs. This would mean that the quarterly data would be available earlier, approximately 6 – 7 weeks after the end of each quarter.</p>
Impact Assessment: <i>Please refer to the protocol for writing reports.</i>	Equalities Impact Assessment: N/A
	Use of Evidence: This report draws upon fourth quarter and annual information as evidence of the partnership's performance position.
	Budget:

Performance Indicator Monitoring – Quarter Four & Year End 2015/16

	<p>Risk Assessment:</p> <p>Having considered the risks associated with this decision using the County Council’s approved risk management methodology, the level of risk has been identified as: Current Risk: LOW Residual Risk LOW</p>
	<p>Other Implications:</p>
<p>Recommendations</p>	<p>That the Joint Committee notes the fourth quarter and annual performance of the DWP against the agreed performance indicator targets.</p> <p>That the Joint Committee agree the 2016/17 targets for the agreed KPI’s.</p> <p>That the Joint Committee agree to receive quarterly and annual KPI information via email for 2016/17 onwards.</p>
<p>Reason for Recommendations</p>	<p>To inform Joint Committee of the DWP performance against the performance indicator targets.</p> <p>To allow for more timely reporting of information from 2016/17 onwards.</p>
<p>Appendices</p>	<p>Appendix one: Quarter four (2015-16) performance figures Appendix two: Graphs to compare quarter four (2015-16) performance with previous quarters Appendix three: Annual (2015-16) performance figures Appendix four: Graphs to compare 2015/16 performance to previous years. Appendix five: Pie chart of where DWP waste goes for disposal Appendix six: Gate fees and tonnages and costs</p>
<p>Background Papers</p>	<p>DWP Business Plan 2016/17 Recycle for Dorset Service Policy</p>
<p>Report Originator and Contact</p>	<p>Name: Lisa Mouny/Louise Bryant Tel: 01305 224636 / 01305 224633 Email: l.mouny@dorsetwastepartnership.gov.uk / l.bryant@dorsetwastepartnership.gov.uk</p>

1. Introduction

- 1.1 The Dorset Waste Partnership (DWP) has adopted a series of performance indicators in Balanced Scorecard form. There are some new indicators for 2015/16 and these, along with targets, were agreed at the June 2015 meeting of the Joint Committee. All of these indicators will be reported on annually and some will also be reported on quarterly throughout the year.
- 1.2 This report details progress for the fourth quarter against those indicators that are to be reported on quarterly and also annual performance for indicators that are to be reported on annually.

2. Quarter four performance

- 2.1 Appendix one details the quarterly performance indicators, the 2015/16 targets for the DWP and the fourth quarter performance. The direction of travel against each target is also detailed through the use of a traffic light system, with green indicating that the performance against a particular target is on course, amber highlighting if there are some issues of concern and red indicating those indicators whereby the current performance is not on course.
- 2.2 Appendix two comprises a series of graphs for each performance indicator to enable quarter four performance to be compared to previous quarter figures.

3. Annual performance

- 3.1 Appendix three details the annual performance indicators, the 2014/15 targets for the DWP and the annual performance. The direction of travel against each target is also detailed. Appendix four comprises a series of graphs for each performance indicator to enable quarter four performance to be compared to previous quarter figures.
- 3.2 Appendix five provides detailed information on the tonnages of waste handled by the DWP in 2015/16, broken down into the main material types. This information is presented in a 'pie chart' format for ease of reference.
- 3.3 Appendix six provides a series of tables showing the forecast of tonnages and costs of handling the main material types during 2015/16, compared to the actual tonnages and costs.

4. Targets for 2016/17

- 4.1 The following targets are proposed for 2016/17. These are based on this year's performance for each of the indicators, and forecasts for the forthcoming year.
- 4.2 In the tables below, the direction of travel for each target has been detailed, i.e. a symbol has been inserted to illustrate if a target has been made more challenging (↑), less challenging (↓) or remains the same as the previous year

Financial

Performance Indicator	Frequency	2015/16 target	Proposed 2016/17 target	Direction of travel for target
Cost of waste collection per hh	Annual	£51 per hh Actual performance: £64.76	£74.71 per hh	↓
Cost of waste disposal per hh	Annual	£89 per hh Actual performance: £64.57	£65.30 per hh	↑
Cost of HRC's per hh	Annual	£16 per hh Actual performance: £16.75	£13.52 per hh	↓
Cost of street cleansing per hh	Annual	£10 per hh Actual performance: £11.11	£11.78 per hh	↓
Net cost of DWP per household	Annual	£166 per hh Actual performance: £157.19	£165.31 per hh	↑

Please note that the breakdown of costs for waste management per household (i.e. the individual costs for waste collection, disposal, HRCs and street cleansing) have been calculated using a different, more detailed methodology compared to last year and this is why some of the 2016/17 targets have changed from last year. This will now be used year on year to enable comparisons between financial years to be made going forward.

Learning and Growth

Performance Indicator	Frequency	2015/16 target	Proposed 2016/17 target	Direction of travel for target
Percentage of voluntary leavers over the past 12 months as a proportion of total staff	Annual	10% Actual performance: 13.04%	10%	↔
Number of working days lost to sickness in the last 12 months per FTE	Rolling 12 month figure	10 (Operations) & 6 (Strategy) Actual performance: 12.77	9.74 per FTE	↔

Performance Indicator Monitoring – Quarter Four & Year End 2015/16

		(Operations) & 6.27 (Strategy)		
Personal development reviews completed by due date	Annual	95% Actual performance: 100%	95%	↔

Service

Performance Indicator	Frequency	2015/16 target	Proposed 2016/17 target	Direction of travel for target
Total household waste arising per hh (kg/hh)	Quarterly on a rolling 12 month basis	605 kg/hh Actual performance: 616 kg/hh	620 kg/hh	↔
Kerbside collected food waste per hh(kg/hh)	Quarterly on a rolling 12 month basis	85 kg/hh Actual performance: 85.72 kg/hh	88 kg/hh	↑
Kerbside dry recycling per hh (kg/hh)	Quarterly on a rolling 12 month basis	200 kg/hh Actual performance: 200.28 kg/hh	200 kg/hh	↔
Kerbside residual waste collected per hh (kg/hh)	Quarterly on a rolling 12 month basis	250 kg/hh Actual performance: 253.75 kg/hh	250 kg/hh	↔
Percentage of households using the garden waste service	Quarterly on a rolling 12 month basis	20% Actual performance: 18.9%	20%	↔
Commercial waste - contribution to overheads	Annual	N/A	£98,440	A new target for 2016/17
Residual waste per household (kg)	Quarterly	415 kg/hh Actual performance: 411.14 kg/hh	415 kg/hh	↔
Percentage of household waste reused, recycled or composted	Quarterly	60% Actual performance: 58.9%	60%	↔

Performance Indicator Monitoring – Quarter Four & Year End 2015/16

Percentage of municipal waste landfilled	Quarterly	20% Actual performance: 22.7%	19%	↑
Street cleanliness	Quarterly	New method of measurement to be developed	New method of measurement to be developed	N/A
Household missed collections per 100,000	Quarterly	50 (justified) Actual performance: 110	50 (justified)	↔
Number of fly tipping incidents (by partner authority)	Quarterly	Less than 1850 Actual performance: 2,117	Less than 2000	↔

Customer/stakeholder

Performance Indicator	Frequency	2015/16 target	Proposed 2016/17 target	Direction of travel for target
Satisfaction with service: <ul style="list-style-type: none"> Satisfaction with recycling collection Satisfaction with waste collection Satisfaction with street cleansing Satisfaction with household recycling centres Satisfaction with DWP customer response 	Annual	90% 90% 75% 90% 90%	90% 90% 75% 90% 90%	↔
Formal complaint numbers	Quarterly	50 Actual performance: 365	50	↔
Formal complaints not processed within specified time	Quarterly	0 Actual performance: 9	0	↔
Number of formal complaints not resolved	Annual	0	0	↔

		Actual performance: 5		
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5. Reporting regime for 2016/17

- 5.1 Currently, there is a 3 month time delay between the end of a quarter and the ability to report figures and information to partner authorities via Joint Committee. This is due to the meeting dates and timings not being in line with the timelines for availability and production of the information. In order to be able to supply more timely data from quarter one 2016/17 onwards, it is proposed that the DWP send this information out to Joint Committee members and partner officers via email. The information received would be the same - a summary table of all the KPI's, quarterly performance and commentary together with a set of relevant graphs. It would be very similar to the email that was sent out to Joint Committee members and partners in March detailing the quarter three performance indicators for 2015/16.
- 5.2 If this method of disseminating information is approved, quarterly data would be available 6 – 7 weeks after the end of each quarter. This timeframe would allow the DWP to:
- Collate the HRC data
 - Collate the remaining waste data from our various contractors (Viridor, New Earth, Veolia, Eco, CRL, SITA & Dorset Reclaim)
 - Collate the bring bank tonnages from the relevant contractors
 - Collate commercial tonnages from the commercial waste team
 - Undertake reconciliation of the weighbridge tickets at the depots
 - Allow time for DWP officers to bring it all together & produce the monthly and quarterly spreadsheets
- 5.3 Therefore the proposed timetable for disseminating the 2016/17 figures is as follows:
- Q1 (April - June) - circulated during the w/c 15 August 2016
 - Q2 (July - September) – circulated during the w/c 14 November 2016
 - Q3 (October -December) - circulated during the w/c 13 February 2017
 - Q4 (January - March) - circulated during the w/c 15 May 2017

Karyn Punchard, Interim Director, Dorset Waste Partnership
May 2016