



Councils working together

Dorset Waste Partnership Joint Committee

Date of Meeting	23 March 2017
Officer	Director, Dorset Waste Partnership
Subject of Report	Key Performance Indicators (KPI's) and Targets for 2017/18
Executive Summary	<p>It is proposed that from 2017/18 onwards, to reduce the number of KPI's from 24 to 12. This will ensure that key information is provided to members.</p> <p>The information will continue to be provided to members via email, as agreed at the June 2016 Joint Committee meeting.</p> <p>The annual targets for the set of 12 KPI's are listed along with the frequency of monitoring for each target – either quarterly or annually.</p>
Impact Assessment:	Equalities Impact Assessment: N/A
	<p>Use of Evidence:</p> <p>This report draws upon previous performance monitoring information as evidence of the partnership's performance position and target setting process.</p>
	Budget: N/A

	<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>
	Other Implications: None
Recommendations	<p>That the Joint Committee</p> <p>(i) Approves the set of 12 KPI's for 2017/18. (ii) Approves the annual targets for the 12 KPI's. (iii) Agrees that waste performance data should be provided on a DWP wide basis only</p>
Reason for Recommendations	To inform Joint Committee of the DWP KPI's and targets for 2017/18, and so figures reflect the increased cross boundary working, sharing of waste disposal locations and differences in social demographics.
Appendices	Appendix 1: Existing 2016/17 KPIs
Background Papers	DWP Business Plan 2017/18
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1. Introduction

- 1.1 The Dorset Waste Partnership (DWP) has adopted a series of performance indicators in Balanced Scorecard form. During 2015/16 and 2016/17 a programme of intensive KPI monitoring has been undertaken with new indicators agreed at the June 2015 meeting of the Joint Committee.
- 1.2 It is proposed to review these KPI's and reduce those formally reported on from 24 down to 12. This will allow the key information only to be presented to members. Information will continue to be presented via email but it is proposed to change the format to include a simpler, graphical and visual layout.

2. Targets for 2017/18

- 2.1 The following targets are proposed for 2017/18. These are based on this year's performance for each of the indicators, and forecasts for the forthcoming year.
- 2.2 There are four KPI's detailed in the DWP business plan 2017/18 and these will all be monitored. The net cost of DWP per household will be monitored through the regular financial reports. The other three performance indicators will be monitored through the existing quarterly email method. These performance indicators and the associated targets were agreed in the approved DWP business plan.
- 2.3 Due to the increase in cross boundary working, sharing of waste disposal locations and differences in social demographics across the County, it is proposed to cease reporting by individual depot/district/boroughs and only provide information on a DWP wide basis.

Performance Indicator	Frequency	2016/17 target	Proposed 2017/18 target
Total household waste arisings per hh (kg/hh) (excluding kerbside collected garden waste)	Quarterly on a rolling basis	N/A (this is a new target)	935 kg/hh
Net cost of DWP per household	Annual	£166 per hh	£160 per hh
Number of working days lost to sickness per FTE	Quarterly (broken down by month)	9.74 per FTE	12 per FTE
Percentage of household waste reused, recycled or composted	Quarterly on a rolling basis	60%	60%

- 2.4 In addition to these indicators, there are a further 8 performance indicators proposed to be monitored. The table below details these.

Performance Indicator	Frequency	2016/17 target	Proposed 2017/18 target
Percentage of households using the garden waste service	Quarterly on a rolling basis	20%	22%
Residual waste per household (kg)	Quarterly on a rolling basis	415 kg/hh	423 kg/hh
Percentage of municipal waste landfilled	Quarterly	19%	18%
Street cleanliness	Quarterly	N/A (this is a new target)	9% for litter and 18% for detritus

Household missed collections per 100,000	Quarterly	50 (justified)	80 (justified)
Number of enforcement actions taken (to include fly tipping, commercial duty of care and littering investigations).	Quarterly	N/A (this is a new target)	240
Overall satisfaction with waste service	Annual	N/A (this is a new summarised target)	79%
Formal complaint numbers	Quarterly	50	50

**Gemma Clinton, Head of Service (Strategy), Dorset Waste Partnership
March 2017**