

Waste Strategy Unit

SP Holder	Geoff Derham	Workplans	Waste Management, Household waste recycling centres, kerbside recycling, bring recycling, community groups, waste minimisation and awareness	EMAP	Environment and Sustainability
-----------	--------------	-----------	--	------	--------------------------------

Customer based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07		Q1			Q2		Future Targets		
			02/03	03/04	04/05	05/06	Target	Forecast	A	M	J	J	A	S	07/08	08/09
C1: BV90c: Percentage overall satisfaction with local tip	1.1, 1.5, CPA2, E&S	Yes	80% (2001/02)	69%	69%	67%	77%								80%	82%
Comments (please date and initial comments)															Current	
C2: BV90b: Percentage overall satisfaction with local recycling facilities	1.1, CPA2, E&S, YP	Yes	67%	70%	62%	54%	72%								75%	77%
Comments (please date and initial comments)															Current	
C3: Percentage overall satisfaction of kerbside recycling service	1.1	Yes	-	70%	73%	70%	82%								84%	85%
Comments (please date and initial comments)															Current	
Correspondance replied to within 10 days	Element of corp PI		New PI	New PI	New PI	New PI	95%	95%	100% (1/1)	0/0	0/0				95%	95%
Comments (please date and initial comments)															Current	✓
Telephone calls are answered within customer first standards	-	No	New PI	New PI	New PI	New PI	95%		Not available			70% (5185/3618)		95%	95%	
Comments (please date and initial comments)															Current	✗

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07		Q1			Q2		Future Targets		
			02/03	03/04	04/05	05/06	Target	Forecast	A	M	J	J	A	S	07/08	08/09
P1: BV82a(i)&b(i): Percentage of household waste recycled and composted	1.1, 1.4, 1.5, 1.6, 8.1, 8.2	Yes	12.32%	15.43%	17.77%	24.08%	35.91%	37.34%	36.60%			37.34%		37.50%	37.58%	
Comments (please date and initial comments)															Current	✓
P2: BV82d(i): Percentage of household waste that was landfilled	1.1, 1.4, 1.5, 1.6, 8.1, 8.2	Yes	87.68%	84.57% [Bottom]	82.23% [Q3]	75.92%	64.08%	62.66%	63.39%			62.66%		62.49%	62.42%	
Comments (please date and initial comments)															Current	✓
BV82 (aii) and (bii) Tonnage of household waste recycled and composted	1.1, 1.4, 1.5, 1.6, 8.1, 8.2	No	-	15210	17890	23490	35740	37630	36,630			37630		37,700	38,150	
Comments (please date and initial comments)															Current	✓

Finance based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07		Q1			Q2		Future Targets		
			02/03	03/04	04/05	05/06	Target	Forecast	A	M	J	J	A	S	07/08	08/09
F1: BV87: Cost of waste disposal per tonne of municipal waste.	-	Yes	£20.78	£22.66 [Top]	£25.75 [Top]	£33.09	£36.01								£39.33	£42.98
Comments (please date and initial comments)															Current	

Staff based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07		Q1			Q2		Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	A	M	J	J	A	S	07/08

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07		Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	A	M	J	J	A	S	07/08	08/09		
S1: Percentage of staff in Waste Strategy Unit appraised	8.8	Element of corp. PI				40%	100%								100%	100%		
Comments (please date and initial comments)															Current			
S2: Number of staff days lost to sickness (and stress)	8.8	Element of corp. PI				10.18 days	10 days			0.8 days		0.5 days			9.5 days	9.5 days		
Comments (please date and initial comments)															Current	✓		
S3: Number of staff days lost to stress related sickness absence (days/FTE)	8.8	Element of corp. PI				8.57 days	1 day			0 days		0 days			1 day	1 day		
Comments (please date and initial comments)															Current	✓		
S4: Overall staff satisfaction rating of staff from staff survey	-	-	-	-	-	71%	70%								70%	70%		
Comments (please date and initial comments)															The next staff survey will be conducted in 2007/08		Current	
Indicators not on the Service Plan																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07		Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	A	M	J	J	A	S	07/08	08/09		
BV 82a(i) - % of households waste arisings which have been sent by the authority for recycling	1.6, E&S	Yes	7.30%	10.7% [Q3]	12.88% [Q2]	16.50%	22.25%	23.02%		22.65%		23.02%			23.87%	23.97%		
Comments (please date and initial comments)															Current	✓		
BV 82a(ii) - Tonnage of households waste arisings which have been sent by the authority for recycling (used to be VW5)	1.6	Yes	-	10,550	12,970	16,100	22,140	23,200		22,660		23,200			23,990	24,330		
Comments (please date and initial comments)															Current	✓		
BV 82b(i) - % of households waste sent by the authority for composting or treatment by anaerobic digestion	1.6	Yes	-	4.73% [Q3]	4.89% [Q3]	7.58%	13.68%	14.32%		13.96%		14.32%			13.64%	13.61%		
Comments (please date and initial comments)															Current	✓		
BV 82b(ii) - Total tonnage of households waste sent by the authority for composting or treatment by anaerobic digestion	1.6	Yes	-	4,660	4,920	7,390	13,600	14,430		13,970		14,430			13,710	13,820		
Comments (please date and initial comments)															Current	✓		
BV 84a - Number of kg of household waste collected per head of population	1.6, CPA2, E&S	Yes	545.3 kg	541.0 kg [Q3]	546.5 kg [Bottom]	526.78kg	534.43kg	541.19kg		537.38		541.19kg			536.63kg	539.14kg		
Comments (please date and initial comments)															Current	✗		
BV 84b - % change from the previous number of kilograms of household waste collected per head of population	1.6	Yes	-	-0.78%	1.02%	-3.61%	1.45%	2.74%		2.01%		2.74%			0.41%	0.47%		
Comments (please date and initial comments)															Current	✗		
BV 91a - Percentage of households resident in the authority's area served by kerbside collection of recyclables (one)	1.6, CPA2	Yes	25.24%	71.50%	84.98%	86.77%	87.53%	87.91%		87.53%		87.91%			87.68%	87.82%		
Comments (please date and initial comments)															Current	✓		
BV 91b - Percentage of households resident in the authority's area served by kerbside collection of recyclables (two)	1.6	Yes	-	-	-	81.69%	82.51%	82.88%		82.51%		82.88%			82.71%	82.92%		
Comments (please date and initial comments)															Current	✓		

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07		Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	A	M	J	J	A	S	07/08	08/09
VW33 - Number of households served by a kerbside collection of recyclables	1.6	Yes	20,333	58,110	69,018	71,113	72,440	72,750	72,440			72,750			73,440	74,440
Comments (please date and initial comments)														Current	✓	
BVPI 90a - Percentage of people satisfied with waste collection	1.1, CPA2, E&S, YP	Yes	78%	91%	87%	69%	70%								71%	72%
Comments (please date and initial comments)														Current		
BVPI199a - The proportion of land and highways that is assessed as having combined deposits of litter and detritus that fall below acceptable levels	1.1, CPA2, LPSA2, YP	Yes	New PI	30.0%	23.6%	22.0%	20.0%								17%	17%
Comments (please date and initial comments)														Current		
BVPI199b - The proportion of land and highways from which unacceptable levels of graffiti are visible	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	8.0%	4.0%								3%	3%
Comments (please date and initial comments)														Current		
BVPI199c - The proportion of land and highways from which unacceptable levels of fly-posting are visible	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	1.0%	1.0%								1%	1%
Comments (please date and initial comments)														Current		
BVPI199d - The year on year reduction in the total number of incidents and increase in total number of enforcement action taken to deal with 'fly-tipping'	1.1, LPSA2, YP	Yes	New PI	New PI	New PI	3.0	3								2	2
Comments (please date and initial comments)														Current		
P3: BV82d(ii): Tonnage of household waste that was landfilled	1.1, 1.4, 1.5, 1.6, 8.1, 8.2.	Yes	-	83,400	82,780	74,070	63,770	63,140	63,430			63,140			62,810	63,370
Comments (please date and initial comments)														Current	✓	
P3: (COLI 5) Percentage of people satisfied with local area neighbourhood	1.1, Leader, E&S.	Yes	78%	72%	81%	73%	75%								78%	80%
Comments (please date and initial comments)														Current		