

Performance Management Framework January to December 2010

Notes:

Progress

Green: Good

Amber: Satisfactory, some work needed

Red: Considerable work needed

*Quarterly Figures are Monthly Average

WR1

2010-2011

KPI	KPI REF No.	Aim	Target	Qtr				Progress GREEN
				Jan to Mar	Apr to Jun	Jul to Sep	Oct to Dec	
Missed collections per 100,000	WR1	To monitor individual service collections per 100,000 properties (collections)	40 per 100,000 collections	47**	50 (40)*	30 (29)*	23 (21)*	Generally improving across the board. However severe weather conditions either end of the year has had an adverse impact on figures.*figure includes reported missed bins collected on the same day. December disrupted by weather, figure is average of Oct/Nov.**Jan-Mar figures are averaged. Due to severe weather in Jan 10 the missed bins were not counted
Residual waste collections per 100,000 properties	(a)	CRM missed bins not actioned within timescale	40 per 100,000 collection	43**	33	22	15	
Dry recyclates collections per 100,000 properties	(b)	CRM missed bins not actioned within timescale	40 per 100,000 collection	42**	24	15	13	
Organic collections per 100,000 properties	(c)	CRM missed bins not actioned within timescale	40 per 100,000 collection	38**	44	29	27	
% of planned bins not emptied (residual waste)	(d)	Total bins not emptied based on Springboard information	Baseline and targets to be set	0	0	0	0	
% of planned bins not emptied (dry recyclates)		Total bins not emptied based on Springboard information	Baseline and targets to be set	0	0	0	0	
% of planned bins not emptied (organics)	(f)	Total bins not emptied based on Springboard information	Baseline and targets to be set	0	0	0	0	

WR2

KPI	KPI REF No.	Aim	Target	Qtr				Progress GREEN
				Jan to Mar	Apr to Jun 2009	Jul to Sep	Oct to Dec	
Missed Bulky Household Waste (ERIC) collections	WR2	To monitor the number of failures to collect ERIC goods	Nil					Level of service is excellent with vast majority of collections completed within target.
Number of missed Bulky Household collections (outside SLA)	(a)	Number of CRM requests actioned within 10 days	Nil	1	1	0	1	
Number of missed White Goods collections (outside SLA)	(b)	Number of CRM requests actioned within 10 days	Nil	1	0	0	0	

WR3

KPI	KPI REF No.	Aim	Target	Qtr				Progress GREEN
				Jan to Mar	Apr to Jun 2009	Jul to Sep	Oct to Dec	
Bin replacements out of time	WR3	To monitor the number of failures to replace bins within agreed time schedule	Nil					Manual checks in the past suggest required service levels have been maintained. Further checks required to clarify ongoing discrepancy in figures.
Number of bins not replaced within SLA	(a)	CRM replacement bin requests outside timescale	Nil	25	8	13	11	

WR4

Qtr

KPI	KPI REF No.	Aim	Target	Jan to Mar	Apr to Jun 2009	Jul to Sep	Oct to Dec	Progress GREEN
Bring Sites collections	WR4	To ensure Bring Sites are emptied as per contract and remain clean in between collections	100% pass					
Bring Sites collections out of time	(a)	Missed collections reported via Client team checks	Nil	0	0	0	0	
Bring Sites cleanliness inspection – Grade B or above ‘passes’	(b)	Client team cleanliness inspections (10 per week)	100% pass	77%	95%	87%	88%	Out of 30 inspections only 4 failed and were brought up to standard after inspection. (Nov)

WR5

Qtr

KPI	KPI REF No.	Aim	Target	Jan to Mar	Apr to Jun 2009	Jul to Sep	Oct to Dec	Progress GREEN/AMBER
Loads rejected by MWDA from MRF	WR5	To monitor the quality of loads and improve recycling performance	Nil					
Number of loads rejected (due to compaction)	(a)	To reduce overweight loads being rejected at MRF	Nil	1	0	1	3	General improvement and reduction in overweight compacted loads, but further work required to sustain performance.
Number of loads rejected (due to contamination)				not reported at this time	3	0	0	
NI 192	(b)	% tonnage household waste recycled	37%	33.17%	45.08%	43.25%	38% Estimated	Projected figures used for Nov/Dec. Street Sweepings recycled is adding considerably to results, however, weather conditions in Dec may adversely impact on the results for Qtr 3.
NI 191	(c)	Kg household waste collected	Annual Forecast 443 Kg/H/H	577.69 Year end	139.53	272.33 cumulative	391.38 Estimated	

SC1

KPI	KPI REF No.	Aim	Target	Qtr				Progress GREEN
				Jan to Mar	Apr to Jun 2009	Jul to Sep	Oct to Dec	
Street Cleansing Inspections	SC1	To monitor Street Cleansing standards						Noticeable improvement in overall cleansing performance as a result of new initiatives such as extended weekend working hours and resources.
External/Joint inspections - %	(b)	Client validation checks on internal inspections	95%	96%	96.79%	97.00%	97.00%	
% NI 195	(c)	Joint inspection and verification	NI target 14% Litter 7.5% Detritus 9%	10% 20%	8% 10%	5% 7%	N/A	

SC4

KPI	KPI REF No.	Aim	Target	Qtr				Progress GREEN
				Jan to Mar	Apr to Jun	Jul to Sep	Oct to Dec	
Flytipping, Spillages and Dead Animals	SC4	To ensure the provision of a quality service which is subject to continual improvement		Not calculated in this period				Improvements across all areas with excellent progress towards 100% achievement of service standards.
Flytipping (Standard response times) 5 Days	(a)	Flytipping	Nil		11	2	2	
Rapid Response (2 Hrs)	(b)	Rapid Response from Client	Nil		0	0	0	
Dead Animals (48 Hrs)	(c)	Either Highway or from home	Nil		2	2	0	

GP1

KPI	KPI REF No.	Aim	Target	Qtr				Progress GREEN
				Jan to Mar	Apr - Jun	Jul to Sep	Oct to Dec	
Official complaints received	GP1	To ensure that Biffa provides a quality service which is subject to continual improvement						Generally improving across the board with noticeable improvement in street cleansing. However severe weather conditions either end of the year has had an adverse impact on figures.
Number of complaints received		Formal Stage 1 complaints from Client team	Nil	11	10	10	11	
Policy, strategy, response failure	(a)		Nil	11	4	4	6	
Biffa customer care	(b)		Nil	5	4	3.6	3	
Waste service failure	(c)		Nil	3	3	1.5	2	
Street cleansing service failure	(d)		Nil	1	1	0.5	0	There were no street cleansing complaints in October or November.

GP2

Qtr

KPI	KPI REF No.	Aim	Target	Jan to Mar	Apr - Jun	Jul to Sep	Oct to Dec	Progress GREEN
Checks on Biffa workforce on site	GP2	To monitor the operational performance (including H&S) of the Biffa workforce and continually improve performance						Figures improving, target for crew checks has been exceeded.
Number of checks carried out by Biffa	(c)		Min 30 per Month	77	84	85	89	
% crew checks passed by Biffa	(d)		100%	94%	92%	92%	92%	Discrepancy between these figures and the results of the Council's own independent observations of the crews, for Q.A. purposes. Reasons for difference to determined