

Appendix 1: Integrated Recycling & Refuse Service – Performance & Trend Analysis

#	Description	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target	Performance End of year Actual	Trend	Target achieved	Comments
FINANCE, EFFICIENCY & VFM									
BV86	Cost of waste collection per household	£46.74	£50.50	£47.31	£54.24	£54.56	↓	☹	Additional costs of kerbside plastic recycling. See end of year budget report Second 2007/08 quartile 45/122 SPARSE
SE234	Unit costs of recycling – VFM analysis – Rank in SPARSE benchmark family	N/a	N/a	Top quartile performance for below average cost	Top 10	Not available at present time. Being calculated by SPARSE	N/a	☹	The analysis undertaken by sparse has altered such they no longer rank the authorities against each other. Instead they compared average cost of top quartile performance for each authority.
CUSTOMER SERVICE									
Old BV90a	% of people satisfied with recycling facilities and household waste collection (*satisfaction with refuse collection)	87%	84%	84% 2006	86%	78% Place survey 82% SCDC survey	↔	☹	Place survey results unweighted
Old BV90b now SE246	% of people expressing satisfaction with recycling facilities (*satisfaction with doorstep recycling)	68%	69%	69% 2006	79%	79% Place survey 87% SCDC survey	↑	😊	Place survey results unweighted
SE 248	Satisfaction with cleanliness after kerbside collection	N/a	N/a	82% 2006	85%	78%	↔	☹	Not asked in the Place Survey, but asked as part of the H&ES customer satisfaction survey

SE224	The % of missed collections put right by the end of the next working day following the reporting period being two days after the scheduled collection	100%	100%	100%	100%	>97%	↔	☹	Provisional figure. Data being checked.
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**SERVICE
QUALITY/PROVISION**

NI 191	Kg residual waste per household	N/a	N/a	N/a	510Kg	454.6Kg	N/a	☺	Top 2007/08 quartile 15/122 SPARSE
NI 192	Household waste recycled and composted	49.4%	51%	53.2%	51%	53.6%	↔	☺	Provisional figures. All partners in County have seen a drop in dry recycling performance in the year, thought to be mainly due to economic down turn, less pagination, and thinner glass used in bottles. SCDC performance has held up despite this trend seen elsewhere. Top 2007/08 quartile 7/122 SPARSE
Old BV82a (i)	% of the total tonnage of household waste arisings which have been recycled	18.1%	18.24%	18.7%	Not set	18.8%	↔	☺	Bottom 2007/08 quartile 94/122 SPARSE
Old BV82a (ii)	Total tonnage of household waste arisings which have been sent for recycling	10,615	10,930	11,107	Not set	11,017	↔	☺	
Old BV82b (i)	% of the total tonnage of household waste arisings which have been sent for composting or for treatment by anaerobic digestion	31.3%	32.74%	34.5%	Not set	34.8%	↔	☺	Top 2007/08 quartile 3/122 SPARSE
BV82b (ii)	Tonnage of household waste sent for composting or for treatment by anaerobic digestion	18,330	19,610	20,503	Not set	20,382	↔	☺	

SE201	The number of collections missed per 100,000 collections of household waste	45	39	48	45	53	↓	☹	Higher due to introduction of plastic kerbside recycling and increased levels of long term sickness.
	Participation Rate – kerbside recycling service (green box)	-	-	-	-	87%	↔		Participation monitoring January – February 2009
	Capture Rate – kerbside recycling service (green box & green bin)	-	-	-	-	68%	↔		Two phase waste analysis 2008 (before the introduction of kerbside plastic bottle collections)

* Included in Place Survey

Summary

Total Number of PI Targets where achievement applicable = 11

😊 Percentage of targets achieved = 55% (6)

😐 Percentage of targets almost achieved = 27% (3)

☹ Percentage of targets not achieved = 18% (2)

↓ % of PI's with declining performance = 18% (2)

↔ % of PI's with stable performance = 73% (8)

↑ % of PI's with rising performance = 9% (1)

SPARSE Quartile Performance – 2007/08

- BV86 - Cost of waste collection per household = Second (45/122)
- Old BV82a - % Recycled = Bottom (94/122)
- Old BV82b - % Composted = Top (3/122)
- NI 192 - % recycled, composted or reused = Top (7/122)
- NI 191 - kg of residual waste per households = Top (3/122)