



## **Oversight and Governance**

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## **PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE**

Wednesday 2 October 2019  
2.00 pm  
Warspite Room, Council House

### **Members:**

Councillor Kelly, Chair  
Councillor Winter, Vice Chair  
Councillors Corvid, Derrick, Hendy, Mrs Johnson, Vincent, Ms Watkin and Wigens.

Members are invited to attend the above meeting to consider the items of business overleaf.

Please find additional information relating to agenda item 6.

For further information on attending Council meetings and how to engage in the democratic process please follow this link - [Get Involved](#)

**Tracey Lee**  
Chief Executive

## **Performance, Finance and Customer Focus Overview and Scrutiny Committee**

### **6. Street Services**

**(Pages 1 - 24)**

**Performance, Finance and Customer Focus Overview and Scrutiny Committee**

Date of meeting:	02 October 2019
Title of Report:	<b>Street Services Overview</b>
Lead Member:	Councillor Sue Dann (Cabinet Member for Environment and Streetscene)
Lead Strategic Director:	Anthony Payne (Strategic Director for Place)
Author:	Katrina Houghton (Head of Service Street Scene and Waste Policy, Performance and Business Development)
Contact Email:	Katrina.Houghton@plymouth.gov.uk
Your Reference:	KH20191003
Key Decision:	No
Confidentiality:	Part I - Official

**Purpose of Report**

An overview of Street Services has been requested for discussion at Performance, Finance and Customer Focus Overview and Scrutiny Committee.

This report provides a detailed view of how Street Services' varied portfolio is delivered. For Street Scene and Waste, the approach has been to produce five fact sheets:

- Street Services Summary
- Household Waste Services
- Cleansing Service
- Commercial Waste Services
- Parks, Trees and the Green Estate.

Each fact sheet articulates the story so far for each area of delivery, key facts, finance information, key performance statistics, challenges and opportunities for the service moving forward and also a summary of progress in delivering against key priorities.

For Plymouth Highways the information is presented within a briefing report, which outlines Plymouth Highways' strategic plan and management of the Highway Asset for 2019-2021. 'Keeping our city moving' is a key priority for the authority and this plan sets out how this will be delivered.

It is important for the reader to recognise that the presentation of this information has been done in a way that seeks to separate out the functions of Street Services in a logical way to aid understanding. The service itself however operates more fluidly in terms of use of staff and other resources. This means that, whilst the information provided in these sheets is accurate for delivery of the service area to the best of our ability, we would like readers to be mindful that in providing complex information in this simplified way means that the information presented should be considered indicative.

### Recommendations and Reasons

To have a full and transparent discussion about Street Services to improve awareness of the Committee on how the service is delivered and identify ways in which Scrutiny can support the improvement journey being undertaken by the service.

### Alternative options considered and rejected

N/A (Scrutiny request)

### Relevance to the Corporate Plan and/or the Plymouth Plan

Street Services contribute significantly to the delivery of the Corporate Plan priorities:

- A clean and tidy city
- An efficient transport network
- A green and sustainable city that cares about the environment.

### Implications for the Medium Term Financial Plan and Resource Implications:

All resource implications have been considered and incorporated within the MTFP.

### Carbon Footprint (Environmental) Implications:

Street Services has a key role to play in reducing the carbon footprint for the city and supporting Policy GR07: Reducing carbon emissions and adapting to climate change, of the Plymouth Plan. This report outlines the current approach of the service and recommendations from Scrutiny in terms of how to accelerate plans to reduce carbon footprint would be welcome.

### Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

*\* When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

The overview is intended to improve understanding of the issues and so no proposals are being made with regard to the above within this overview.

### Appendices

*\*Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		1	2	3	4	5	6	7
A	Street Services Overview							
B	Equalities Impact Assessment (if applicable)							

**Background papers:**

\*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable)						
	If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						
	1	2	3	4	5	6	7

**Sign off:**

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Originating Senior Leadership Team member: Anthony Payne (Strategic Director for Place)											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 26/09/2019											
Cabinet Member approval 'approved verbally' Date approved: 06/09/2019											

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# STREET SERVICES SUMMARY

## WORKFORCE

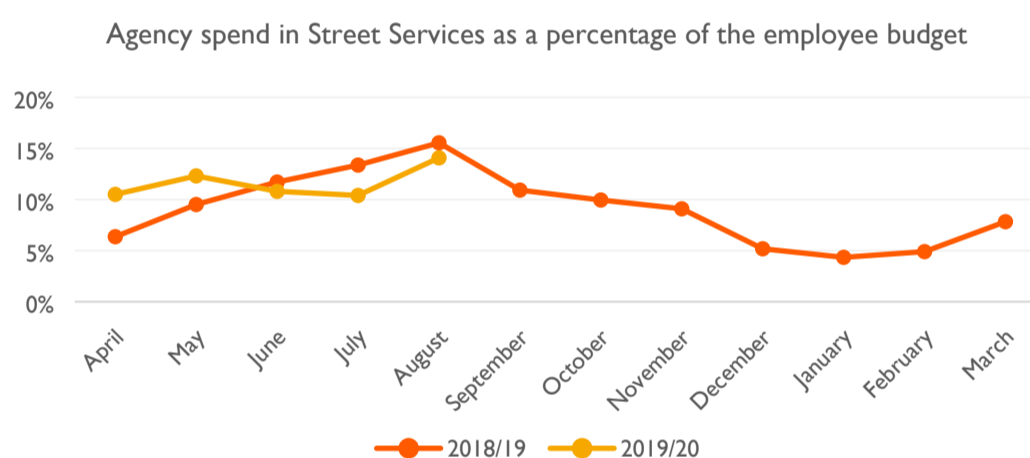
- 344 employees (335.59 FTE) across the two areas of Street Services – Street Scene and Waste, and Plymouth Highways
  - 13.2% of the total Plymouth City Council (PCC) workforce
- 6.82% staff turnover (rolling 12 months) – this is lower than the PCC overall turnover rate of 10.73%
- 12.43 days lost due to staff sickness per FTE on average (rolling 12 months)
  - Most common cause of both short and long term sickness absence is musculoskeletal
- 203 staff have completed training by toolbox talks in Hand Arm Vibration Syndrome (HAVS).

## FINANCES

- The 2019/20 budget allocated to Street Services is £18.237 million, split between the three areas as detailed in the table below. This includes:
  - £27.659 million allocated to supplies and service costs
  - £14.132 million allocated to employee costs
  - £37.738 million expected in income.

SERVICE AREA	2018/19 ACTUAL SPEND	2018/19 VARIANCE TO BUDGET	2019/20 BUDGET	2019/20 FORECAST VARIANCE TO BUDGET (POSITION AT JULY 19)
Street Scene and Waste Services	£16.661m	£0.306m	£15.718m	£0.145m
Fleet and Garage	(£0.898m)	£0.015m	£0.064m	£0.000m
Highways and Car Parking	£1.745m	(£0.503m)	£2.305m	£0.000m
<b>TOTAL</b>	<b>£17.515m</b>	<b>(£0.182m)</b>	<b>£18.087m</b>	<b>£0.145m</b>

- The percentage of the employee budget spent on Pertemps agency staff fluctuates throughout the year due to seasonal variations in the types of work undertaken, with peaks during the summer coinciding with the introduction of garden waste collections and increased work on maintained green spaces.



## CUSTOMER FEEDBACK (APRIL TO AUGUST 2019)

- Street Services was the most complimented service between 1 April and 31 August 2019, receiving 44% (94) of all compliments received by PCC
- 1,973 complaints received by Street Services between 1 April and 31 August 2019, the majority of which related to waste services
  - This is a reduction of 42.7% on the number received in the same period last year (3,441)
- 84.4% of complaints were closed within the service level agreement (SLA) timeframe of 10 working days
- Almost half (49.7%) of all complaints were upheld, representing a fault with the service delivered by PCC
  - The most common reason for a complaint being upheld was the standard of service not meeting customer expectations (39.3% of all upheld complaints)
- Street Services offer a universal service that is used by more than 120,000 households in the city. Therefore, the proportion of complaints received is approximately 0.3% of the customer base each month
- 235 Stage 2 complaints received (84.0% closed within the timeframe; 70.7% upheld)
- 14 Local Government Ombudsman (LGO) complaints received – 36.8% of the total LGO complaints received by PCC.

AREA	TEAM	NUMBER OF COMPLAINTS RECEIVED	PERCENTAGE CLOSED WITHIN 10 WORKING DAYS (SLA)	NUMBER OF COMPLAINTS UPHELD (%)	NUMBER OF COMPLIMENTS RECEIVED
<b>Street Scene and Waste</b>	Street Services	308	51.8%	143 (56.1%)	23
	Waste Services	1,272	92.1%	649 (51.7%)	41
	Parks and Playgrounds	2	50.0%	1 (50.0%)	0
<b>Plymouth Highways</b>	Highways, Roads and Pavements	246	74.4%	85 (35.7%)	13
	Parking	144	92.4%	62 (43.1%)	17
	Marine Services	1	100.0%	1 (100.0%)	0
<b>TOTAL</b>		<b>1,973</b>	<b>84.4%</b>	<b>941 (49.7%)</b>	<b>94</b>

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# CLEANSING SERVICES

## STORY SO FAR

Plymouth is a growing city and the most significant urban area in the South West Peninsula, covering approximately 85 km<sup>2</sup> with an average population density of 3,284 people per km<sup>2</sup>. The council's cleansing services span the city and focus particularly in the city centre and waterfront growth areas, the nine district centres, 37 local centres, 169 playgrounds and playing fields, 22 formal parks, and 26 car parks. Services provided include boots on the ground litter picking and weeding, small and large mechanical sweepers, quad and knapsack weed spraying, sharps and dead animal clearance, hot washing, graffiti clean ups, and dedicated fly-tip clearance teams.

Three crews are dedicated to clearing fly-tipping in communities, aided by domestic collection crews reporting incidents via in-cab technology whilst out on their rounds. The Street Services Information Management System (SSIMS) is expected to be in place for the fly-tipping crews in early 2020.

Significant progress has been made in terms of developing a scheduled programme for the emptying of litter bins across the city, with a continuous review of locations informed by hotspots.

A review of cleansing delivery has resulted in new efficient schedules and changes to how people, vehicles and equipment are deployed across the city. There are an increased number of manual litter picking operatives in hotspot areas and a focus on district shopping centres with the introduction of an annual deep cleanse.

There is a dedicated team using a quad vehicle to undertake weed spraying on the open areas and highways, with staff with back pack manual sprayers doing the tighter areas on foot, such as shop fronts and pedestrian zones, wherever there is weed growth. Two chemical sprays are used – Round Up and Monsanto.

A further review of cleansing and weeding provisions is underway in order to bring about improvements between now and mid-2020.

## KEY FACTS

The service has 56 FTE staff overall, with seasonal changes in demands meaning there is often cross working between teams. Therefore, the breakdown below is indicative as follows and does not include team leaders:

### ASSETS

- HMPE footways, PCC parks and other assets (e.g. The Hoe Promenade)
- 857.67km of HMPE carriageways
- 3 large mechanical street sweepers (2014 registration and one hire)
- 9 small mechanical street sweepers (2014 registration)
- 9 barrows (with a hoe for manual weeding)
- 1 hot wash vehicle
- 1 quad bike
- 3 x 3.5 tonne tipper vehicles for fly tip clearance
- 10 x 3.5 tonne tipper vehicles for litter collection
- 1 x 12 tonne refuse vehicle for litter bin emptying
- 1 x 3.5 tonne graffiti vehicle
- 1,006 street litter bins emptied (some three times a day)

### PEOPLE

- 3 FTE operating large mechanical street sweepers
- 9 FTE operating small mechanical street sweepers
- 9 FTE for the barrows
- 1 FTE for hot wash
- 3 FTE for weed control (2 knapsack spraying)
- 6 FTE for fly-tip clearance
- 3 FTE for litter bin emptying
- 60 FTE in the Grounds Team (cross working)

## FINANCES

The total amount of the budget attributed to cleansing services is £2.796 million in 2019/20. The budgets for staff costs and vehicles for cleansing services are as follows, with the actuals for 2018/19 and the budget for 2019/20:

	2018/19 ACTUALS	2019/20 BUDGET
Total staff costs – Basic, NI, Super, pension, overtime and temporary agency staff	£1.26m	£1.66m
Vehicle maintenance costs	£367K	£63K
Vehicle hire costs	£541K	£280K

## KEY STATS – PERFORMANCE

### Customer reports – April to August 2019

- 323 customer public bin reports received – 72.3% closed within the service standard of two days (increase from 54.7% in April to August 2018)
- 1,125 fly-tipping reports (non-hazardous) – 96.7% closed within the service standard of 10 days (increase from 95.3% in April to August 2018)
- 784 street cleaning reports (non-urgent) – 86.9% closed within the service standard of seven days (increase from 85.2% in April to August 2018)
- 174 dead animal reports – 73.1% closed within the service standard of one day (decrease from 80.5% in April to August 2018).

### Complaints – April to August 2019

The categories which had the highest number of complaints upheld (represented a fault with the service delivered) between April and August were:

- Street cleaning (31)
- Public pathway (15)
- Fly-tipping (13).

### Street Cleanliness – April/May 2019 inspections

- 85.0% of streets inspected were of an acceptable standard for litter and detritus – 6.4 percentage points below the APSE average (91.4%)
- 55.0% of streets inspected were of an acceptable standard for hard surface weeds – 29.7 percentage points below the APSE average (84.7%).

## CHALLENGES

- Litter and fly-tipping is avoidable. An estimated 62% of people in England drop litter (28% admit it).
- Social risk factors for poor street cleanliness; low income, child density, number of young-adult households.
- Physical risk factors for poor street cleanliness; housing density, no/small gardens, disused properties.
- Reactive work deflecting resources away from scheduled teams.
- Aging fleet – 1 x 12 tonne refuse collection vehicle (2012 registration).

## OPPORTUNITIES

- In-cab technology and routesmart to increase efficiency and monitoring of activities.
  - Efficiency gains as a result of the automation of the customer report through to the operational crew (i.e. reduction in manual triage).
  - Identification of improvements and optimisation of scheduled work and rounds using the visibility provided by the new system.
- Increase signposting for customers to speed up action and reduce the demand for incidences outside of jurisdiction to private land/amenity owners.
- Side waste and fly-tipping enforcement.
- Strategic approach to weed and litter control across the city.
- Joined up working with Highways.

## DELIVERY AGAINST KEY PRIORITIES

Progress has been made this year in delivering against key priorities, included in both the Corporate Plan and a number of pledges. For example, Plymouth City Council supported Keep Britain Tidy's Great British Spring Clean (22 March to 23 April), with a local campaign promoted via social media, Newsroom, web, partners, and local press channels.

Progress against the three pledges relating to cleansing services is given below:

### NO. PLEDGE

- 91 We will trial all-electric road sweepers, which can reduce both air pollution and operating costs.
- 92 We will work with responsible dog owners to campaign for zero tolerance of dog mess on our pavements and fine those owners who do not clean up after their dog.
- 94 We will raise recycling rates and tackle fly-tipping through a combination of positive campaigning and enforcement.

### UPDATE

The trial took place on 17 September, 2019, leading to the scheduling of a further trial of a small sweeper to consider inclusion in the future fleet replacement programme.

A campaign working with local dog owners to help tackle the issue of dog poo in the city was launched last year to raise awareness of new enforcement measures. A series of short videos were produced with local dog walkers and Councillor Sally Haydon. Combined, these videos had the following reach:

- 12,795 video views (combined Facebook and YouTube)
- 509 Facebook shares, 'likes' and comments
- 13,764 Twitter impressions, engagements and re-tweets
- Media coverage in the Plymouth Herald and Plymouth Chronicle.

Street Services enforcement videos have been produced to encourage more awareness of and reporting by residents of environmental crime, including fly-tipping, contamination of bins, recycling centres, and dog poo. These have had a large reach across the online community. As of September 2019, the combined videos had received:

- 45,560 video views (combined Facebook, YouTube and Twitter)
- 991 Facebook shares, 'likes' and comments
- 43,575 Twitter impressions, engagements and re-tweets.

# HOUSEHOLD WASTE SERVICES

## STORY SO FAR

Plymouth's household waste and recycling services serve over 120,000 households, providing an alternate weekly kerbside collection of household and recyclable waste, a seasonal garden waste collection service (about 45% of households participating), operation of two recycling centres, servicing of 21 bring recycling sites (e.g. bottle banks), and a bulky waste collection service.

A state of the art Materials Recycling Facility (MRF), which sorts the dry recyclables ready to be sent to recycling re-processors, was built in 2015 and is operated under contract by Viridor.

The kerbside dry recycle scheme (green bin/bag scheme) collects paper, card, glass bottles and jars, food and drinks cans, and plastic bottles and containers, including black plastic trays. Virtually all of the recycle is recycled in the UK, with the exception of certain plastic polymers. Viridor have invested in a plastic recycling plant in the UK and from next year, all of the council's dry recycle will be recycled in the UK.

South West Devon Waste Partnership delivered the Energy from Waste (EFW) Facility, which opened in 2015 and generates energy in the form of electricity and steam from the treatment of the city's residual waste. The energy then supplies the Devonport Naval Base and any surplus is fed into the National Grid. Since opening, the amount of the city's household waste that goes to landfill has reduced from circa 62% to less than 2% per year.

Alternate weekly collection was introduced in 2017, with a resulting increase in recycling of circa 3,500 tonnes. Recycling Officers provide front line education and support on effective recycling and handling of waste for residents, including targeted work with non-compliant individual households, promotional roadshows and talks, work with housing associations and student accommodation providers, and support for enforcement by Public Protection.

New in-cab technology was installed in collection vehicles in winter 2018 and is improving understanding and supporting the trend of reduced missed bin reports, providing real-time information for customer processes and increasing intelligence of on the ground issues, such as contaminated recycling and access issues. Data from the Street Services Information Management System (SSIMS) is being reported back to crews via regular newsletters and is being used by recycling officers to bring about improvements. The data is also supporting the message back to residents and councillors that a good level of service is being provided.

## KEY FACTS

The service has 106 FTE staff overall, with seasonal changes in demands meaning that there is often cross working between teams. Therefore, the breakdown below is indicative as follows:

### ASSETS

- 28 x 26 tonne refuse collection vehicles (RCVs) and 4 x 12 tonne RCVs operating 23 collection rounds, five garden waste rounds and one missed bin collection round
- 21 glass bottle banks, 13 paper, and 13 cans/plastics banks
- 2 recycling centres – Weston Mill and Chelson Meadow
- 1 articulated bulker vehicle
- 1 bin delivery vehicle

### PEOPLE

- 100+ FTE staff assigned to household waste kerbside collections (not including team leaders and assistant team leaders)
- Up to 15 FTE Pertemps agency staff assigned to garden waste collections
- 6,048 customers receive an assisted collection service
- 1 bulky waste crew (2 FTE)
- 29 FTE staff assigned to recycling centres (not including team leaders or other staff based at Chelson office)
- 4 FTE Recycling Officers
- 1 FTE for bin delivery vehicle

## FINANCES

The total amount of the budget attributed to household waste and recycling services is £7.965 million in 2019/20. The budgets for staff costs and vehicles for household waste services are broken down as follows, with the actuals for 2018/19 and the budget for 2019/20:

	2018/19 ACTUALS	2019/20 BUDGET
Total staff costs – Basic, NI, Super, pension, overtime, and temporary agency staff	£3.91m	£4.017m
Vehicle maintenance costs	£493K	£417K
Vehicle hire costs	£1.15m	£608K

## KEY STATS – PERFORMANCE

### Tonnages – 2018/19

- 101,819 tonnes of household waste
- 36.9% of household waste recycled – an increase of 2.8 percentage points (which is an increase of 8.3%) since the implementation of the alternate weekly collection
  - This is below the England 2017/18 recycling rate of 45.2% (latest available data)
- 20,000 tonnes of dry recyclables sorted by the MRF
- Over 37,000 tonnes handled collectively by the two recycling centres
- Less than 2% of household waste sent to landfill (EFW) (decrease from 62% since the EFW opened)
- Green (garden/organic) waste:
  - 4,254 tonnes of household garden waste collected kerbside
  - 3,487 tonnes handled by the household waste recycling centres
  - Total green or garden waste arisings from all sources (including commercial sources and parks) = 8,680 tonnes, all of which was sent for composting. The material is composted to a high standard locally and used for agricultural purposes.

### Missed bins – April to August 2019

- 99.9% of bins collected on their specified collection day
- 989 customer missed bin reports on average per month (56.2 missed bin reports per collection day out of more than 30,000 scheduled collections – less than 0.15%)
- 77.8% of customers self-served online to report missed bins – this is increasing as a result of channel shift in July and was 96.8% in August

- 288 missed bin reports already had a non-collection event recorded against them by crew
- Non-collection events logged by crew included:
  - 2,869 bins unable to be accessed
  - 2,467 contaminated recycling bins (not collected)
  - 1,075 wrong bins presented
- 79.9% of requests relating to the key service standards for household waste services were completed within their respective timeframes in August.

#### Complaints – April to August 2019

The categories which had the highest number of complaints upheld (represented a fault with the service delivered) between April and August were:

- Waste not collected (garden waste = 148; domestic brown waste = 91; bulky waste = 82; assisted waste collection = 70; recycling green waste = 52; repeatedly missed = 31; clinical waste = 16)
- Container not delivered or returned (domestic brown bag or bin = 56; recycling green bag or bin = 46)
- Container not returned (assisted collections = 40; garden waste bag = 22).

## CHALLENGES

- Target to increase domestic recycling rates to 50% by 2034, as set out in the Joint Local Plan.
- Implications of the Government Resources and Waste Strategy Review and proposed potential mandatory changes to services, including:
  - Kerbside weekly food waste collection to all households by 2023
  - Free kerbside garden waste collection to all households with a garden via a 240 litre container by 2023
  - Separate collection at source of dry recyclate to increase material quality, changing from a co-mingled collection service
  - National Deposit Return Scheme for beverage containers potentially may reduce the amount of material from dry recyclate collections, impacting on financial and operational viability
  - The review is not policy. We are awaiting direction from government, which makes it difficult to decide on appropriate options at present.
- Contaminated recycling (2,467 bins April to August 2019) – requiring double handling and transport.
- Levels of side waste (fly-tipping) presented, increasing spillages and disruption of best practice collection regime due to repetitive lifting and twisting.
- Houses in multiple occupation (HMOs) exceeding container provision, especially when space is constrained for additional containers.
- Aging fleet – 4 x 12 tonne RCVs and 10 x 26 tonne RCVs 2012 registration; 14 RCVs 2015 registration; 4 x 26 tonne RCVs 2017 registration.
- Incidents and/or repeat collection issues resulting from physical challenges to access or urban design requiring extended pull outs and/or steps.

## OPPORTUNITIES

- Review of services – potential to identify means of increasing recycling and service efficiencies.
- In-cab technology is increasingly providing useful intelligence for service challenges. This data is used for targeted frontline education activities for repeat contamination and non-presentation of recycling.
- Targeted education and enforcement activity programme for hot spots.
- Better use of council data sets to identify HMOs and systematically review collection systems.
- Phased fleet replacement programme business case.
- Review of locations with pull outs and/or steps to consider collection points and collection systems.
- Improved authorisation process and delivery charge for containers.
- Increase recycling rates to lower disposal costs for residual waste.

## DELIVERY AGAINST KEY PRIORITIES

Progress has been made this year in delivering against key priorities, included in both the Corporate Plan and a number of pledges. Progress against the three pledges relating to household waste services is given below:

### NO. PLEDGE

- 90 We will review the current policy of charging for bulky waste collections and re-introduce community skips where practical. We will increase the use of community bins to cut down the number of wheelie bins in some residential streets.
- 93 We will review all options, including trialling food waste collection and reintroducing home composting, to tackle the problems arising from the scrapping of weekly bin collections.
- 94 We will raise recycling rates and tackle fly-tipping through a combination of positive campaigning and enforcement.

### UPDATE

Bulky waste charging remains a low cost service. A review of existing community bins, particularly the quality of recycling, will inform future plans. Following a successful trial to tackle contamination of recycling bulk bins, we will shortly be implementing a schedule to introduce new recycling bulk bins at communal locations.

Home composting service launched on 23 September, 2019.

Plymouth City Council have undertaken a study in conjunction with Cornwall County Council to review options for the implementation of separate food waste collections. This study includes operational methodologies, facilities to process food waste and forecasting future volumes if separate food waste collection is mandated, as suggested in Defra's Resources and Waste Strategy.

An increase/introduction of on-street recycling facilities and at events (recycling on the go) is underway to increase the capture of recycling away from the home, in particular the capture of single use beverage items and plastics. This also supports the Plan for Plastics.

Street Services enforcement videos have been produced to encourage more awareness of and reporting by residents of environmental crime, including fly-tipping, contamination of bins, recycling centres, and dog poo. These have had a large reach across the online community. As of September 2019, the combined videos had received:

- 45,560 video views (combined Facebook, YouTube and Twitter)
- 991 Facebook shares, 'likes' and comments
- 43,575 Twitter impressions, engagements and re-tweets.

Recycling Officers have undertaken face-to-face education activities, targeting known areas and increasing the use of data from refuse crews and social media campaigns.

# COMMERCIAL WASTE SERVICES

## STORY SO FAR

The Chelson Meadow Waste Management Facility is comprised of the landfill site that served the city from 1963 to 2008. The 180 acre site was classified as a co-disposal facility, containing around 17 million tonnes of non-hazardous and hazardous waste. As a result of the 45 years of landfill activity, the environmental control system in place to mitigate the risks of any pollution consists of a leachate treatment plant, landfill gas utilisation scheme, a cut-off wall that surrounds the entire site, and a landfill cap. The waste management facility also houses the Refuse Transfer Station (RTS) (built in 2008), which is currently being used to accept and handle domestic, municipal and commercial waste; a weighbridge office; a household waste recycling centre (HWRC) (upgraded in 2008/09); and a state of the art Materials Recycling Facility (MRF) (completely rebuilt in 2014/15). The trade waste, bulky waste and compliance team are all based in the Green House office, while the Weston Mill Household Waste Recycling Centre, Prince Rock Waste Transfer Station, bring bank operation and the clinical waste collection service are all managed from Chelson Meadow.

Facilities, staff, operations and budgets are shared between the domestic, municipal and commercial waste activities so that the facilities can operate as efficiently and as economically as possible. As a unitary authority, Plymouth City Council is responsible for both waste collection and waste disposal and as such has access to one of the most efficient energy from waste plants in Europe.

## KEY FACTS

The compliance team are responsible for managing and moving the landfill site into definitive closure and for developing the monitoring, maintenance and aftercare plan, as well as managing the leachate treatment plant and the landfill gas and MRF contract. The team manages the HWRCs, waste transfer stations, bring bank operation, trade waste and bulky waste services, and the weighbridge operation. In general, the dedicated staff and resources are broken down as follows:

### ASSETS

**Chelson Meadow Refuse Transfer Station:** 140,000 tonnes per annum capacity with a separate environmental permit; currently operates seven days per week. Also the contingency site for both the Energy from Waste plant and the MRF.

- 1 telehandler
- 4 hook loaders (Ro-Ro)
- 1 articulated lorry
- 1 trailer and skip vehicle

### PEOPLE

- 1 assistant team leader
- 1 telehandler driver
- 2 recycling operatives
- 7 multi-purpose HGV drivers that serve the HWRCs, RTS, and bring bank operation transporting domestic, municipal and commercial waste and recyclables

**Prince Rock Waste Transfer Station:** 25,000 tonnes per annum capacity with a separate environmental permit that can operate seven days per week. Currently not used by the service; the site is being utilised by South West Highways. The waste transfer station is a contingency site for the Chelson Meadow RTS.

**Chelson Meadow Household Waste Recycling Centre:** 50,000 tonnes per annum capacity with a shared environmental permit with the landfill site; operates seven days per week. The site is a bulking centre for green wood and waste electrical and electronic equipment (WEEE), as well as receiving some commercial wastes to prevent double handling.

- 2 shifts consisting of an assistant team leader and 6 recycling operatives

**Weston Mill Household Waste Recycling Centre:** 25,000 tonne capacity with a separate environmental permit; currently operates seven days per week.

- 2 shifts consisting of an assistant team leader plus 4 recycling operatives

### Trade Waste Collection Service

- 4 refuse collection vehicles, one of which is a dedicated food collection vehicle

- 1 commercial officer
- 1 assistant team leader
- 4 drivers
- 4 collectors
- 1 business support team member

### Bulky Waste Collection Service

- 1 x 7.5 tonne caged vehicle

- 1 driver
- 1 collector

**Compliance Team:** The landfill gas scheme and the leachate treatment plant have their own environmental permits and both operate 24 hours a day, seven days per week. The landfill gas scheme generates around 1 MW hours of energy, which is connected through the National Grid, and the leachate treatment plant treats 140 million gallons of leachate each year.

- 1 technical and contracts manager
- 1 team leader
- 1 technical officer
- 1 health and safety officer
- 1 leachate treatment plant operator
- 5 FTE weighbridge team

## FINANCES

Some elements of the budget are integral to the domestic, municipal and commercial waste services. The total expenditure budget for 2019/20 is £12.2 million, with £10 million allocated to internal recharges (apportionment of the disposal and processing costs per tonne generated by each service during the course of the tasks they undertake). The predicted external commercial income for 2019/20 is broken down below:

- Landfill Gas Recovery – £150K royalty payments (N.B. this figure will decrease over the years as landfill gas generation decreases)
- Chelson Meadow HWRC – £171K from commercial waste and £60K from the sale of recyclables
- Weston Mill HWRC – £171K
- Chelson Meadow RTS – £1.023m
- Bulky waste – £72K from collection charges

- Trade waste – £1.4m from the commercial waste sector.

The final income for the RTS in 2018/19 was £982K. The target to increase trade waste income is anticipated to be met.

The budgets for staff costs and vehicles for commercial waste services are as follows, with the actuals for 2018/19 and the budget for 2019/20:

	2018/19 ACTUALS	2019/20 BUDGET
Total staff costs – Basic, NI, Super, pension, overtime and temporary agency staff	£897K	£905K
Vehicle maintenance costs	£107K	£57K
Vehicle/plant hire costs	£332K	£198K

## KEY STATS – PERFORMANCE

### Chelson Meadow RTS 2018/19

- 27,765 tonnes of domestic, municipal and commercial waste received
- 8,925 tonnes (32%) diverted from being recovered at the energy from waste (EFW) facility.

### Trade Waste Collection 2018/19

- Service 13% of commercial rateable properties
- 4,065 tonnes of trade waste collected (includes 710 tonnes of recycling and 195 tonnes of food waste)
- 1,017 trade waste clients
- 2018 customer survey shows 80% satisfaction
- 50% of customers choose Plymouth City Council as it is a trusted brand.

### Chelson Meadow HWRC 2018/19

- Nearly 312,000 visits, handling 32,850 tonnes of waste
- 26,600 tonnes (81%) diverted from being recovered at the EFW.

### Weston Mill HWRC 2018/19

- Nearly 155,000 visits, handling 8,250 tonnes of waste
- 5,360 tonnes (65%) diverted from being recovered at the EFW.

### Chelson Meadow MRF 2018/19

- 25,610 tonnes of recycling received (19,600 from PCC domestic collections), of which 1,900 tonnes (7.5%) were rejected and 1,160 tonnes (4.9%) were residue
- 22,610 tonnes (95.4%) were recycled.

### EFW Plant 2018/19

- Of the 127,600 tonnes of waste handled by the authority last year, 77,950 tonnes were sent for recovery at the EFW plant, with only 1.88% being sent to a landfill site (Chelson Meadow) for disposal
- The remaining 49,650 is either re-used, recycled or recovered via the two HWRCs and the RTS.

## CHALLENGES

- Waste collection is a keenly competitive market.
- Lack of visibility and clear identity.
- Poor business recycling activities impacting on efficiency.
- Aging fleet – 1 x 12 tonne RCV 2012 registration.
- Trade waste RCVs do not have on-board weighing systems.
- Need to upgrade weighbridge software and introduce trade waste software.
- Need to upgrade HWRC automatic number plate recognition systems.
- Need to fully resource trade and commercial waste services.
- Schedule 2 waste – the government has stated that local authorities cannot levy the disposal costs for collecting waste from schools and other educational facilities, churches, charities, and the separate collection of clinical waste.

## OPPORTUNITIES

- Provider of choice for council estate and events.
- Local waste facilities for local businesses, particularly small businesses.
- Investment in technology to increase efficiency, monitoring of activities and customer account practices.
- Built-capacity within the RTS to increase throughput.
- Review and implement aspects of the commercialisation project report.
- Increase market share of trade waste collections.
- Greater expectations on residents to separate their recyclables for correct disposal at the HWRCs.

## DELIVERY AGAINST KEY PRIORITIES

Progress has been made this year in delivering against key priorities, included in both the Corporate Plan and a number of pledges. Progress against the pledge relating to commercial waste services is given below:

### NO. PLEDGE

- 94 We will raise recycling rates and tackle fly-tipping through a combination of positive campaigning and enforcement.

### UPDATE

An increase/introduction of on-street recycling facilities and at events (recycling on the go) is underway to increase the capture of recycling away from the home, in particular the capture of single use beverage items and plastics. This also supports the Plan for Plastics.

We are working with our commercial customers to increase uptake of the food waste service and to increase recycling, for example at Plymouth Market.

# PARKS, TREES AND THE GREEN ESTATE

## STORY SO FAR

The service manages over 30,000 street trees across the city, as well as a significant green estate including woodlands, Victorian parks, wildflower meadows, roundabouts and grass verges.

### Trees

As part of the Plan for Trees delivery programme, we have recently received funding from the Woodland Trust and People's Postcode Lottery to complete an i-Tree Eco survey. This nationally recognised survey, and the report due in December, will enable the make-up of the trees across the city to be described. This work is being supported by all of the Plan for Trees partners – Plymouth Tree Partnership, Plymouth Open Spaces Network, Woodland Trust, National Trust, Plymouth Community Homes, and Plymouth City Council.

During 2019/20, the teams have been able to successfully review and implement improvements to work planning, which addresses many of the issues with the use of powered machinery and the risk of exposure to vibration leading to Hand Arm Vibration Syndrome (HAVS). All equipment has been tested and unsuitable equipment has been removed from the service. Budgets are being allocated for equipment updates to reduce the risk of exposure to further vibrations and training requirements of the team have been reviewed to ensure that they have attended appropriate training courses.

### Grass Cutting

The grass cutting for the city is covered by six teams, which cut specific areas of the city on either a four weekly or 10 weekly rotation, dependent on the nature of the site. The council's wildflower meadows receive an annual cut.

A new schedule of work was put together during winter 2018/19, which allowed the successful roll out of a planned programme of work across the city using five dedicated grass cutting teams in specific areas. This has given the teams the autonomy to complete programmes of work in a timely manner but also to report if delays occur. This has come alongside the roll out of the new digital Street Services Information Management System (SSIMS) to provide a more comprehensive approach to green estate management.

### Green Estate Management

Dedicated additional support has been brought to the Green Estate through the successful Future Parks Accelerator, which is a programme jointly delivered and funded by the National Heritage Lottery Fund, National Trust, and the Ministry of Housing, Communities and Local Government. This project is now working with all of the grounds maintenance teams to develop a more sustainable model for managing the green estate of the city. The council has also recently been awarded nearly €4 million as part of the EU Innovation Fund. The 'Green Minds' project will further develop a new approach to how the city cares, values and uses green spaces.

Phase two of the playground improvement programme is currently underway, which will improve a minimum of 38 playgrounds.

In July, the city was successfully awarded seven Green Flag awards for parks across the city, which was a reflection of the efforts of both Friends groups and also Plymouth City Council staff in working to manage and maintain these sites in excellent condition.

Plymouth City Council was also recently shortlisted for an IEMA Sustainability Award for the work done on the biodiversity net gain as part of the Forder Valley Link Road project.

## KEY FACTS

The service has 71 FTE staff, broken down across the service delivery areas of trees, grass cutting, green estate management, playgrounds and sports pitches. Of these, 62 staff members are carrying out practical estate management as part of their daily jobs. Seasonal changes in demands mean that there is often cross working between teams.

Additionally, the Green Estate team from the Environmental Planning Service (in Strategic Planning and Infrastructure) and through the Future Parks project is currently supporting this service with an additional 3.5 FTE staff. Therefore, the breakdown below is indicative as follows:

### ASSETS

- Almost 500 hectares of grassed land across the city
- 13 local nature reserves
- 5 sites of special scientific interest
- 8 county wildlife sites
- 22 formal parks and 127 playgrounds, sports grounds and bowling greens
- 123 wildflower sites
- Over 30,000 street trees
- Grounds maintenance fleet and equipment

### PEOPLE

- 62 FTE parks maintenance staff, including Arborists, Horticulturalists, Senior Operatives, Specialist Drivers and Apprentices
- 9 FTE operational leaders, including Operational Manager, Team Leaders and Senior Tree Officer
- 3.5 FTE additional support from Environmental Planning division (SP&I) towards operational leadership

## FINANCES

The budgets for staff costs and vehicles for trees and grass cutting are as follows, with the actuals for 2018/19 and the budget for 2019/20:

	2018/19 ACTUALS	2019/20 BUDGET
Total staff costs – Basic, NI, Super, pension, overtime, and temporary agency staff	£2.83m	£2.49m
Vehicle/plant maintenance costs	£63K	£151K
Vehicle/plant hire costs	£377K	£44K
Trees contractors budget (emergency/out of hours)	£165K	£110K

## KEY STATS – PERFORMANCE

- 62 grounds maintenance staff completed training by toolbox talks in HAVS
- 1,252 complaints received about trees in 2019 to date (1 January to 31 August) – 957 trees that needed pruning and 295 fallen tree reports
  - This is an 84% increase on the 680 complaints received during the same period last year (610 trees that needed pruning and 70 fallen trees) and already more than the number of complaints received in 2018 as a whole (1,123)

- 270 grass cutting reports received in 2019 to date (1 January to 31 August) – 251 reports of overgrown grass and 19 reports of damage to property caused by grass cutting crews
  - This is a 30% decrease on the 385 reports received during the same period last year (367 overgrown grass reports and 18 damaged property reports). There were 492 complaints via the Grass Cutting Enquiry Form in 2018 as a whole
- There have been 30 upheld complaints for grass cutting and 24 for trees in this financial year (April to August, 2019).

## CHALLENGES

- Winter works were completed by the council's arboricultural team and external contractors, and suitable tree work has continued throughout the summer months but the backlog of work now stands at a total of 1,255 jobs.
- The significant increase in numbers is a result of an increased survey effort in the spring and summer, an increase in customer enquiries and inspections, as well as the storms in July. Winter work planning is now in place, which will prioritise dealing with the highest priority trees first. A review of the team's working arrangements has been conducted and changes implemented to ensure that the team is working safely and effectively to deal with the highest priority trees.
- Initial Ash Dieback (fungal tree disease) surveys have been completed internally, in line with best practice and other local authorities across the country. We are currently reviewing the findings and the results and implications will be reported in due course.

## OPPORTUNITIES

- The autumn will see the roll out of the new digital asset management system – Alloy – as part of the SSIMS to provide a more comprehensive, safer and efficient approach to tree management in the city. This has been after the testing of a range of options over the last three months.
- After trials, this autumn will see the service begin the use of some electrical equipment to reduce the risk associated with vibrating machinery and noise.
- Plymouth's Plan for Trees was produced by the partners and this was approved by Cabinet in March. This has led to initial funding from the Woodland Trust and People's Postcode Lottery of £40k and a bid put forward to the Urban Tree Challenge Fund for over £500k to take forward plans for increased canopy cover in the city in the coming two years.
- Over £600k of funding has been secured as part of the Future Parks programme with the Heritage Fund, National Trust, and Ministry of Housing, Communities and Local Government, as well as nearly €4 million from the Urban Innovations Fund for the Green Minds project to work towards a sustainable model of parks and green space management.
- After extensive trials, this autumn will see the grass cutting service begin the use of three remote controlled mowers, which eliminate the risk associated with vibrating machinery and working on steep slopes. This will also allow redeployment of staff to target other priority work in this service area.

## DELIVERY AGAINST KEY PRIORITIES

Progress has been made this year in delivering against key priorities, included in both the Corporate Plan and pledges. In terms of the priority of tree audits, the inspection regime is currently under review alongside the recently approved implementation of a new digital asset management system.

Progress against the two pledges relating to trees and grass cutting are given below:

### NO. PLEDGE

- 95 We introduced bee corridors and wildflower meadows to help bees and butterfly populations to thrive. We will expand these habitats across the city.
- 98 We will tackle the backlog in tree maintenance across the city, with residents' views given more consideration.

### UPDATE

- This pledge was signed off as complete in March 2019.
- We have introduced four new sites and enhanced a further three. We plan to introduce another four over the winter and enhance the management of all sites.
- This pledge was signed off as complete in March 2019.
- We completed an engagement exercise with communities to gain their views on trees and how they should be promoted, protected, valued and enhanced. Using the feedback received from the engagement exercise and working with our partners, we produced the Plymouth Plan for Trees and a suite of supporting documents, which included a delivery plan and tree principles document. We have committed to continuing this collaborative approach to delivering the Plan for Trees with the signing of a partnership agreement with Plymouth Community Homes, the Woodland Trust, Plymouth Tree Partnership, the National Trust and Plymouth Open Spaces Network.
- The previous winter work schedule included investment of external contractors to address the backlog in tree maintenance but the backlog continues. A recent review and reorganisation of the working arrangements of the arboricultural team will provide extra resource, using the existing team to reduce the backlog further over the course of this winter, prioritising trees that have been assessed as posing the greatest risk.
- For more details, see <http://plymouthnewsroom.co.uk/say-plymouths-plan-trees/>



**PLYMOUTH HIGHWAYS:**

Network Management: Highways Engineering  
 Parking Fleet Services Marine Services Garage Services

**Briefing Report****I. INTRODUCTION**

This briefing report outlines Plymouth Highways' strategic plan and management of the Highway Asset for 2019-2021. 'Keeping our city moving' is a key priority for the authority and this plan sets out how this will be delivered.

With the use of asset management strategies we aim to create quick and seamless journeys around the city, whether it's the school run, commuting or visiting friends and family; we all have a need for regular travel. It is therefore vital we have an effective transport system to support this goal.

Detailed plans for construction, maintenance and management are created in order to achieve this, while working with local businesses, transport operators and people. We therefore strive to deliver a transport system and highways network that works for everyone.

The highway network is the City's largest and most visible publicly owned asset. It is worth in excess of £1.5 billion and includes approximately:

- 3,600 streets with just over 857km of carriageway
- 3,350 footways and cycle paths covering 896km
- 178 highway structures
- 30,880 street lights
- 42,000 gullies
- 178 traffic lights and pedestrian crossings
- 50 car parks
- 12 variable message signs
- 123 CCTV Cameras +6 rapid deployment units
- Dedicated Monitoring station Civic Centre & 1 x Traffic Signal Monitoring Station @ Prince Rock

**Engineering**

Plymouth City Engineering (Highways) work collaboratively with SWH to enable timely and effective remedial and replacement works on CCTV, Structures and Street Lighting Equipment. Traffic Signal Installations are maintained by Dynniq and an ICP licence enabling WPD cable works to be carried out by SWH has recently been awarded. A risk based approach is documented and an asset register maintained, this influences our budgetary spend profiling

**Structures Assets**

Structures	HMPE	Other
Bridges	35	62
Culverts	58	46
Footbridges	26	39
Subways	48	10
Tunnels	4	4
Viaducts	1	8
Gantries	2	0
Tramway Bridge	0	1
Retaining Walls	reactive only	
lighting columns	0	2

**Street Lighting, CCTV & Traffic Signal Assets**

Street Lighting	HMPE
Lighting Columns	30875
Illuminated Bollards	1267
Illuminated Signs	3339
Zebra Crossings	173
VMS	34
School Crossing Patrol Flashers	42

Traffic Signal Installations	HMPE
Traffic Signalised Junctions	117
Pelican Crossings	60

123 CCTV Cameras +6 rapid deployment units

Dedicated Monitoring station Civic Centre & 1 x Traffic Signal Monitoring Station @ Prince Rock

**Major Ongoing Projects**

Bretonside:

Works Started on site 20<sup>th</sup> May. Works have been progressing well despite some disruption to the waterproofing due to the wet weather. All of the deck has now been waterproofed and the majority of surfacing works completed. The Granite being laid (public realm works) is on target, with practical completion due 19<sup>th</sup> September.

- Bretonside and LowerTaxi Rank Lighting Scheme (Design & Installation)
- Charles Cross Scheme – Lighting, Traffic Signal upgrade and Digital CCTV upgrade
- Exeter Street Viaduct – Reinforcement / Waterproofing
- Forder Valley Relief Rd - Lighting, Traffic Lights and CCTV design and installation supervision
- Mayflower 400 Commemorations & Plymouth Rd Projects– CCTV and Street Lighting Upgrades

**Highways Maintenance & Network Management**

We ensure that we keep City’s Highway network safe and well-maintained. This involves both reactive and planned maintenance works. A well maintained and safe Highways network contributes to keeping the City moving and businesses working.

**Successes**

Accelerated a programme of pavement repair to tackle the worst potholes across the city.

Fixed more than 2,600 potholes and carriageway faults.

Deliver more than 79,000 square metres of new road / footway surface this financial year, on 40 footway sites and 63 carriageway sites.

Undertaken a detailed survey of the city’s roads and footways and have an up-to-date picture of their condition.

We have cleared more than 40,000 gullies as part of our routine inspection and cleansing programme.

Prioritise the unblocking of gullies and drains to tackle flooding.

Defined our major carriageway and footway networks so that potholes and defects on our most important and more travelled routes are prioritised for attention.

A comprehensive survey of all the city’s gullies has been undertaken and a database has been developed to include when each gully was last cleaned, the condition and what type it is.

Established a flooding hotspots list. This programme allows the Council to plan more effectively and develop improvement schemes to reduce or remove problems at identified locations.

We carried out resurfacing works at 63 locations in 48 roads, using 8,700 tonnes of material.

We now work to a new Highways Safety Inspection Manual. At the same time, the way we inspect all the various asset types has been reviewed making our inspections risk based in line with the code of practice and our aim to:

We carried out Footway works at 40 locations in 32 roads using 2,200 tonnes of material.

The Council have adopted a risk-based approach for Safety Inspections, in line with the Code of Practice, which allows us to determine and act according to the degree of risk they may pose to the highway user.

We have invested in new innovative technology to help prevent flooding on Plymouth's roads. Smart water sensors, which have been installed in 20 gullies in 4 locations that are prone to flooding, measure water and silt levels and use real-time weather data to send alerts.

## 2. PARKING SERVICE

The Plymouth Highways Parking Service manage a number of services to as part of Councils duty to manage Plymouths road network, to support residents, businesses and visitors to the city; these include:

- Residents parking schemes; x**53 In Place**
- Parking permits (Business, Residents, Visitors and Healthcare); **1 9000 Live permits**
- Blue badges and disabled driver parking spaces (DDPS): **4300 added, 11 700 in circulation**
- Car park management; **55 Car Parks (5 multi-storey)**
- Cash collection and payment systems; 300 payment machines **£4.4M surplus**
- Enforcement: **56,500 parking and bus lane fines issued**

### Service Priorities

The service priorities are as follows: -

- Deliver the Councils manifesto pledge to support the residents of Plymouth through the delivery of permit parking schemes; to support residents who have regular difficulty parking as a result of non-residents parking.
- Deliver the Councils manifesto pledge to deliver 1,000 new parking spaces across the city through reviewing traffic restrictions and working with stakeholders to create additional space for parking.
- To support the city in hosting the Mayflower 400 and the visitor numbers expected at this international event.
- Develop the strategy for meeting the parking needs of the city as Plymouth delivers its ambitious city growth strategy.
- Continue to support the delivery of Highway maintenance, schemes and programmes through surplus generated from Parking Services.
- Continue to support our businesses within the city centre and districts.

- Continue to deliver modernisation and improvements to services to raise customer experience and satisfaction.

### **Awards and Achievements**

The service has had a number of successes throughout 2018/19, these include: -

- Improved access to services, payments accepted at over 100 shops in the City, 28,000 nationally, via Pay Point.
- Supported businesses and shoppers with an additional 200 bays in the West End.
- Support communities through engagement on parking and the delivery of residents parking schemes.
- Implemented a new customer focused system for managing blue badge applications.
- Service nationally recognised as an award winner at the British Parking Awards.
- Expanded our internationally recognised work to support persons with dementia with dedicated parking bays.

### **Supporting the delivery of Highways Services**

The Parking Service is a key contributor to the Highways budget where all surplus generated from parking is reinvested back into the delivery of Highways services and schemes in Plymouth. In 2018/19 the Parking Service contributed £4.7M to Plymouth Highways.

### **Car Park Management**

We manage over 50 car parks across the city including maintenance, cleansing, payment systems, enforcement and cash collection. This includes 17 city centre car parks, 5 multi-storey car parks over 33 district, community and visitor car parks.

We manage a number of parking systems across the city, both On Street and in car parks, offering cashless payment (mobile phone, contactless and card payments) whilst managing a cash collection and banking service.

### **Permits and Residential Parking Zones**

We manage 53 Controlled Parking Zones (CPZ's) across the city and review, in accordance with the Councils CPZ policy, requests new and amended schemes to support commutes in Plymouth. We issue parking permits to residents, businesses, health care providers and visitors to Plymouth.

### **Blue Badges and Disabled Parking**

We issue blue badges, assessing applicants against nationally set criteria and, where necessary, refer applicants for independent mobility assessments. We manage the delivery of disabled driver parking spaces (DDPS) to support persons with mobility impairments to access their homes.

## **Commercialisation – Managed Parking Services**

We provide managed parking services to a number of private land owners and businesses, this includes permit solutions, car park management and enforcement (through the Traffic Management Act 2004) through to cash collection.

### **3. GARAGE SERVICES**

Plymouth Highways manages a garage workshop carrying out servicing and maintenance of the Councils fleet to support the organisation to be able to deliver services in Plymouth.

#### **Service Priorities**

The service priorities are as follows: -

- To support the organisation, deliver services through the continued operation of its fleet of vehicles and plant
- To support Fleet in ensuring the organisation complies with the requirements of the Operating Licence, ensuring all services, inspections and MOT's are completed on time and to a high standard
- To generate additional income through the delivery of commercial servicing and MOT's
- To establish a 5 year business model setting out how the garage plans to increase commercial activities and further support the organisation

#### **Awards and Achievements**

The service has had a number of successes throughout 2018/19, these include: -

Delivery:

- 311 – Vehicles maintained throughout the year
- 395 – Items of plant maintained throughout the year
- 1486 – Number of vehicle services completed
- 132 – Number of vehicle MOT's completed
- 90 – Average number of vehicle defects presented to the garage each month

#### **Scheduled Servicing and Maintenance of Plant and Vehicles**

The garage undertakes the inspections and servicing of over 300 Council vehicles and over 350 items of plant, in accordance with legislation and law, and to ensure compliance to the Councils Fleet Operating Licence.

#### **Unscheduled Maintenance**

The garage undertakes repairs to the Councils vehicles and plant, to ensure service continuity and enable the Council to deliver services to the citizens of Plymouth.

## **Commercial Services**

The garage undertakes scheduled and unscheduled maintenance for external organisations and the public, this includes servicing, MOT's and repairs.

### **4. MARINE SERVICES**

- Plymouth Highways manages Boatmen and Boat licences and the Marine Service manage the following summary of services:
  - Boat Mooring Licences Delivery: x450 Issued
  - Maintain navigational aids: x12 operational
  - Boat parks and boat storage: there: x450 moorings x3 boat parks
  - Landing stages and public slipways of which there are 12
  - x1 Full time employee, trading with a £204k operating surplus

### **Service Priorities**

The service priorities are:

- Maintain the effective operation of the waterfront and support the City's vibrant events and celebrations, including the Mayflower 400
- To support the promotion of Plymouth's vibrant waterfront city as one of Europe's finest waterfront cities, where everyone enjoys an outstanding quality of life.
- Continue to develop positive relationships with external bodies, such as the RNLI, to promote safety and awareness to all water users in Plymouth and surrounding areas.
- To work with Local, Regional and National Statutory Harbour Authorities, to maintain good practice in accordance with the Port Marine Safety Code.

### **Boat Mooring Licences**

We manage the mooring licencing of vessels across 500 moorings situated along the River Tamar. We issue licences to Sailing Clubs, Associations and private boat owners, ensuring vessels have appropriate insurance and that moorings have certification to ensure they are safe.

### **Navigation Aids**

We are responsible for maintaining 12 navigational aids to ensure safe navigation of vessels around the Plymouth Sound.

### **Boatmen and Boat Licencing**

We undertake assessments to ensure that vessel operators have the required local knowledge to safely operate. We assess vessels, vessels which carry 12 or less passengers, to ensure that they are safe and have the required equipment for safe operation

## **Boat Parks and Boat Storage**

We manage 3 boat parks around Plymouth providing facilities for people to store kayaks and boats, providing convenient access to the water

## **Fleet Services**

2019/2023 will bring a fleet replacement programme into place to reduce the rental fleet within the council operations, exploring opportunities for innovation that might lead to better performance and minimise whole life maintenance costs. Capital spend will be required to implement the replacement programme.

Reducing vehicles currently at risk of break down, with increased maintenance costs and beyond economic repair providing:

- Stability planning
- Value-for-money procurement
- Continuity for fleet procurement
- Fit-for-purpose vehicles
- Sustainability
- Increased reliability meeting service requirements
- Reduction in fuel costs
- Reducing carbon emissions

Providing a fleet of vehicles less likely to fail and cause disruption to Council services giving greater public image of our services through the introduction of newer, more environmentally friendly aiming to decrease in the environmental impact of the Council's fleet.

Current Fleet profile includes:

- 60 HGV vehicles
- 110 misc. vehicles
- 320 items of plant
- 16 mini buses
- 24 ride on mowers
- 6 electric pool cars

Working with the energy savings trust we are exploring options to renew 10 vehicles replacing with fully electric alternatives to reduce carbon emissions and reduce running costs making use of the current electric infrastructure and increasing charging points within the city.

With the target to be carbon neutral by 2030 new technologies are being investigated, consideration with procurement to reduce our carbon footprint, newer vehicles will bring more efficient Euro6 engines that produce less carbon emissions.

**5. PLEDGES**

**Pledge 13** Plymouth Highways is supporting the delivery of the following manifesto of pledges:

We will reactivate residents parking schemes that are backed by local people to help tackle Plymouth’s parking problems and we will create 1,000 new car parking spaces across the city. - Priority Pledge

Location	Gain	Accumulative (Inc Planned)
ToysRUs	160	160
West End car park	30	190
West End – On Street	17	207
Seagrave Rd	10	217
Central park Ave	2	219
Millbay	16	235
Cattedown	50	285
Mutley Scheme	8	280
<b>Totals</b>	<b>214</b>	<b>280</b>

**Pledge 17** We will accelerate a programme of pavement repair and tackle the worst potholes across the city. - Priority Pledge

Delivery:  
 Potholes: 3200 repaired last year, 1420 to date this year  
 Resurfacing: 65k sq mtrs last year (8 linear kilometres)

**Pledge 18** Blocked drains are causing issues right across the city. We will prioritise the unblocking of gullies and drains to tackle flooding. - Priority Pledge

Delivery:  
 42000 gully’s in City of which 8300 on our Resilient Network are cleaned yearly. All remaining gullies are checked with ¼ of these programmed for scheduled clean

Flooding hot spots are inspected weekly with 20 gully water detectors  
 26 classed as priority 1 (20 locations equipped with remote gully monitoring equipment)  
 19 classed as priority 2  
 6 classed as priority 3

**Pledge 67** We will continue to invest in more CCTV outside the city centre, particularly on our housing estates and in anti-social behaviour hotspots. - Priority Pledge

Delivery of additional Digital Cameras:  
 Barbican (Southside St)  
 Milehouse Junction (Outland Rd)  
 Devonport Hill,  
 The Box - Charles Cross,  
 Forder Valley, Marsh Mills,  
 Tavistock Rd



**Pledge 91** We will trial all-electric road sweepers, which can reduce both air pollution and operating costs. - Priority Pledge

**Delivery:**

Trials ongoing – site delivery of sweeper 27<sup>th</sup> September – Prince Rock

XII EVs planned but @ present reviewing utilisation / culture

**Pledge 24** We will continue to roll out 20mph zones around our local schools and residential areas to keep pedestrians safe.

20MPH ZONES-

North prospect 19

Cattedown – 18

Code 4 areas = Plympton/Ferndale rd, miller way, old laira

Living Street requests x 100

## 6. PLYMOUTH HIGHWAYS FUNDING

The below is breakdown of the funding allocation to Highways Services and Programmes for 2019/10: -

FUND BUILD-UP	REVENUE MAINTENANCE	CAPITAL SCHEMES
Carriageways, Winter Maintenance & Emergencies	£729,347	£3,226,499
Footways	£415,500	£1,477,118
Gullies & Drainage	£469, 500	£106,848
Structures	£78,000	£1,478,882
Street Lighting	£2,439,555	£249,417
Signals & ITS	£188,011	£166,744
Street Furniture	£122,000	£35,873
Local Safety Schemes	n/a	£191,937
Living Streets	n/a	£228,104
Keeping Plymouth Moving	n/a	£302,641

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