

STREET SERVICES KEY PERFORMANCE INDICATORS

2017/18 and 2018/19 comparisons



BACKGROUND INFORMATION

The Performance, Finance and Customer Focus Overview and Scrutiny Committee have requested an update on waste and disposal. The information in this briefing relates to:

1. Street Services key performance indicator information
2. Corporate performance indicator information
3. Update on current position with Pledges 90, 93, 94 and 98
4. Update on plan for trees including Pledge 98

A Street Services Modernisation Board has been set up to drive the next phase of the modernisation of waste management and street scene services to create a seamless, sustainable system in partnership with our residents.

One of the first key deliverable outcomes is the Street Services Information Management System (SSIMS) which through a combination of technology, handheld devices and better data management will help transform how frontline teams work; digitising processes including task management. Taking this further, we have developed this project to ensure that the information obtained from SSIMS will be used to improve the customer experience of our front line services.

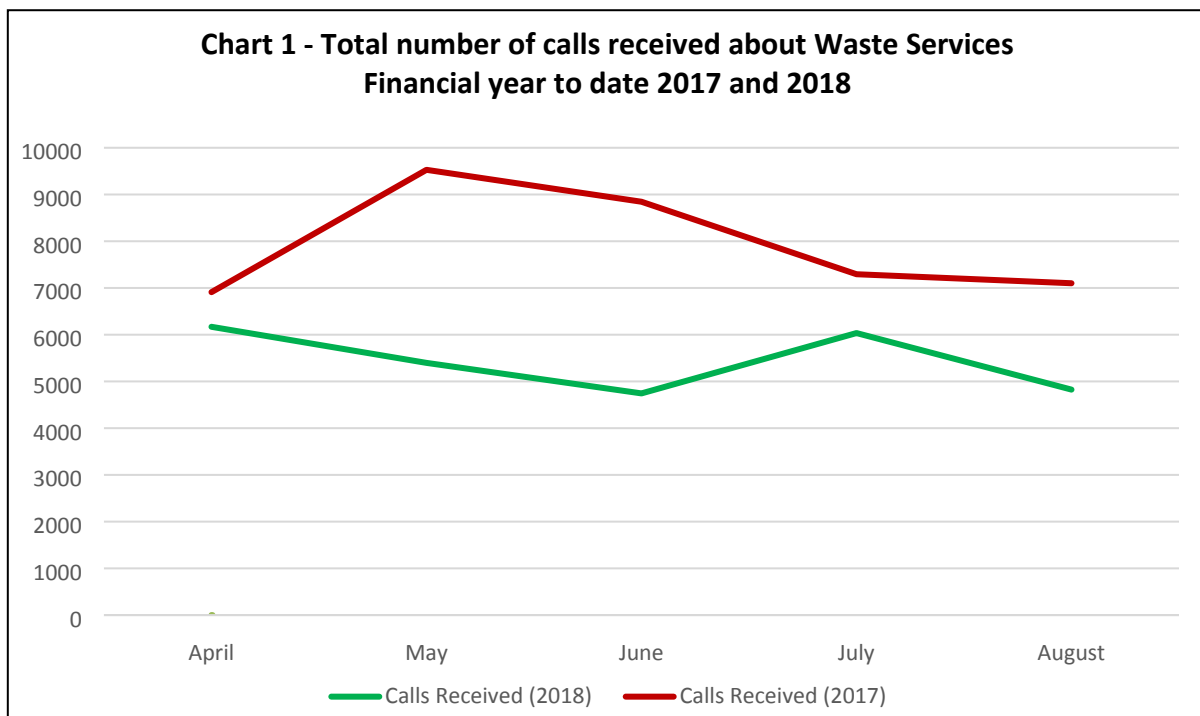
1. Street Service Key Performance Indicators (KPI)

The information below relates to the Key Performance Indicators that are monitored within Street Services.

1.1 Calls received relating to Waste Services (Chart 1)

In May 2017 there was an increase in the number of calls received at the contact centre in relation to a range of Waste Services. Call numbers rose by approximately 2500 in May 2017.

Increased resources were allocated to deal with the initial expected increase in calls. During the remainder of 2017 and into 2018 the volume of calls reduced as arrangements for waste collection embedded. A refuse collection vehicle fire in July 2018 resulted in an increase in the number of bins not collected on the scheduled day and this impacted on the number of calls made by customers.



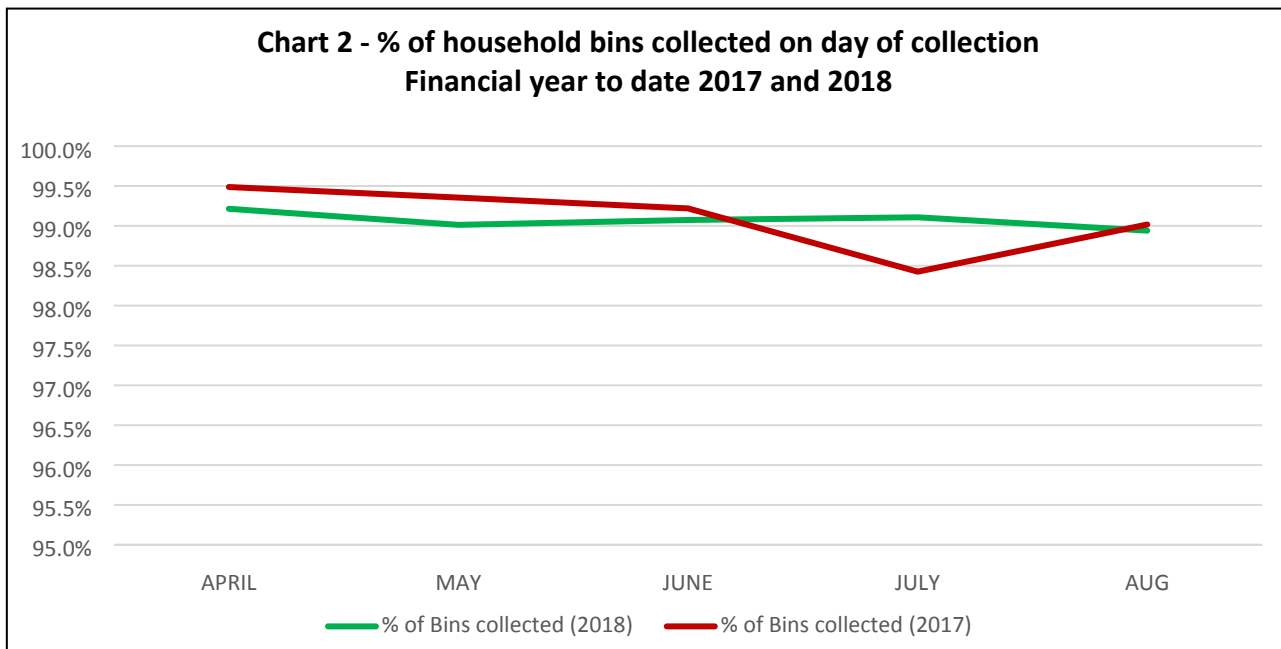
1.2 Missed Bins (Charts 2 and 3)

N.B. It is important to note that the data for missed bins will not correlate with the number of calls regarding missed bins as there may be multiple calls about the same bin or the bin is contaminated and therefore not classified as missed.

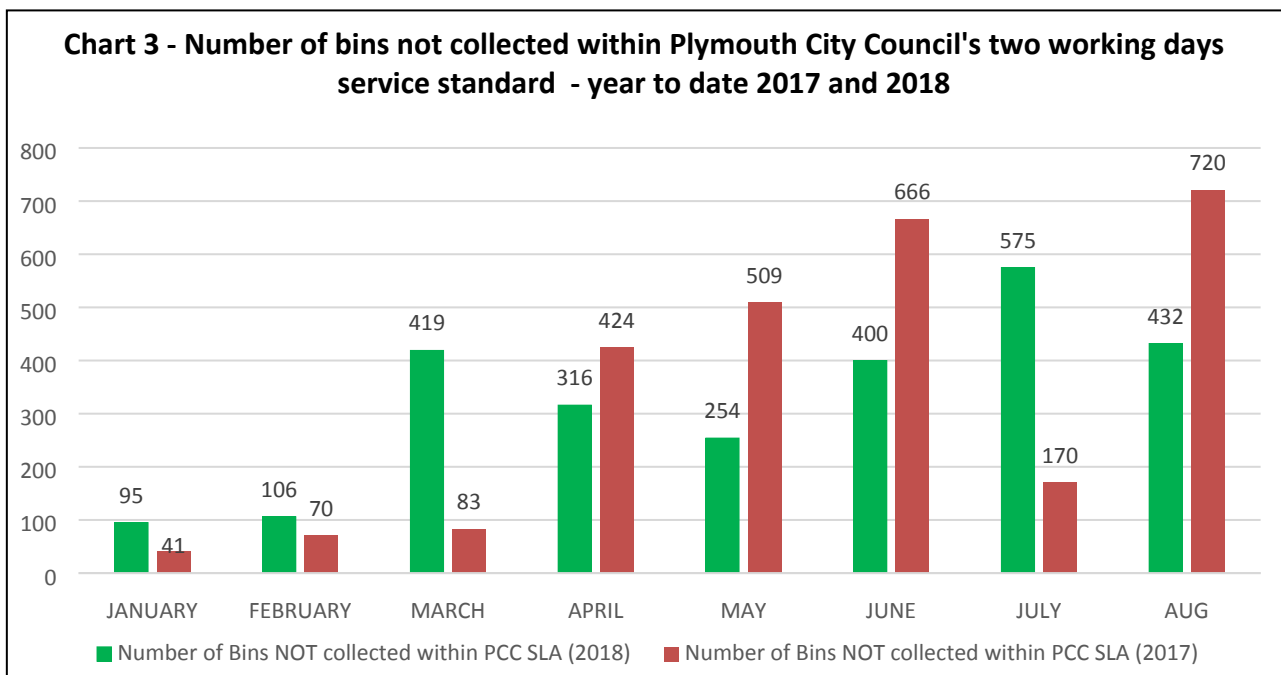
In 2017 crews visited 118,519 households to collect household waste. In 2018 this has increased by 0.6% to 119,194 households.

A decrease can be noted in July 2017, this is attributed to a temporary change in recording processes. This was swiftly rectified to enable the correct recording of reported missed bins to aide transparency.

The percentage of household bins collected on the day of collection in August 2018 was 98.94% this is 0.02 percentage points below the same month in the previous year.



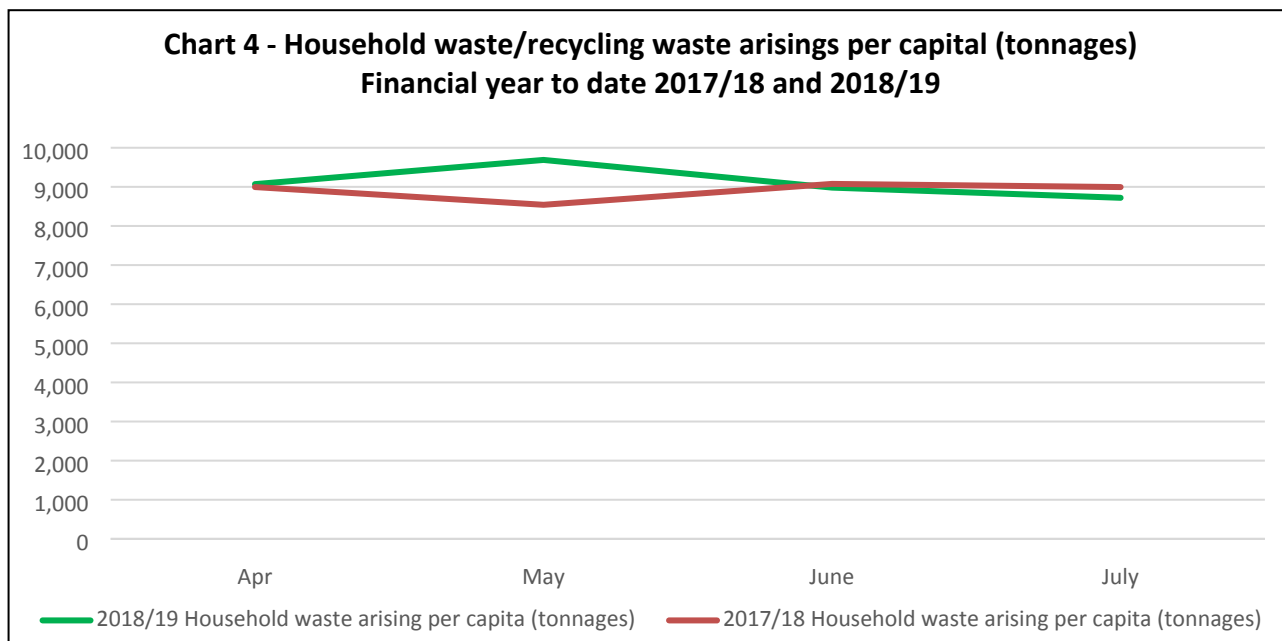
Plymouth City Council has agreed a service standard for collecting bins missed within two working days. In July 2018, a rise can be noted which also exceeds numbers reported in July 2017. This is attributed to the refuse collection vehicle fires. By August 2018, 432 missed bins were not collected within two working days compared to 720 missed bins not collected in August 2017.



The Association for Public Sector Excellence (APSE) are able to provide local authorities with valuable benchmarking information. In relation to missed bins, the definition used by APSE for benchmarking is 'Missed bins not collected within three working days'.

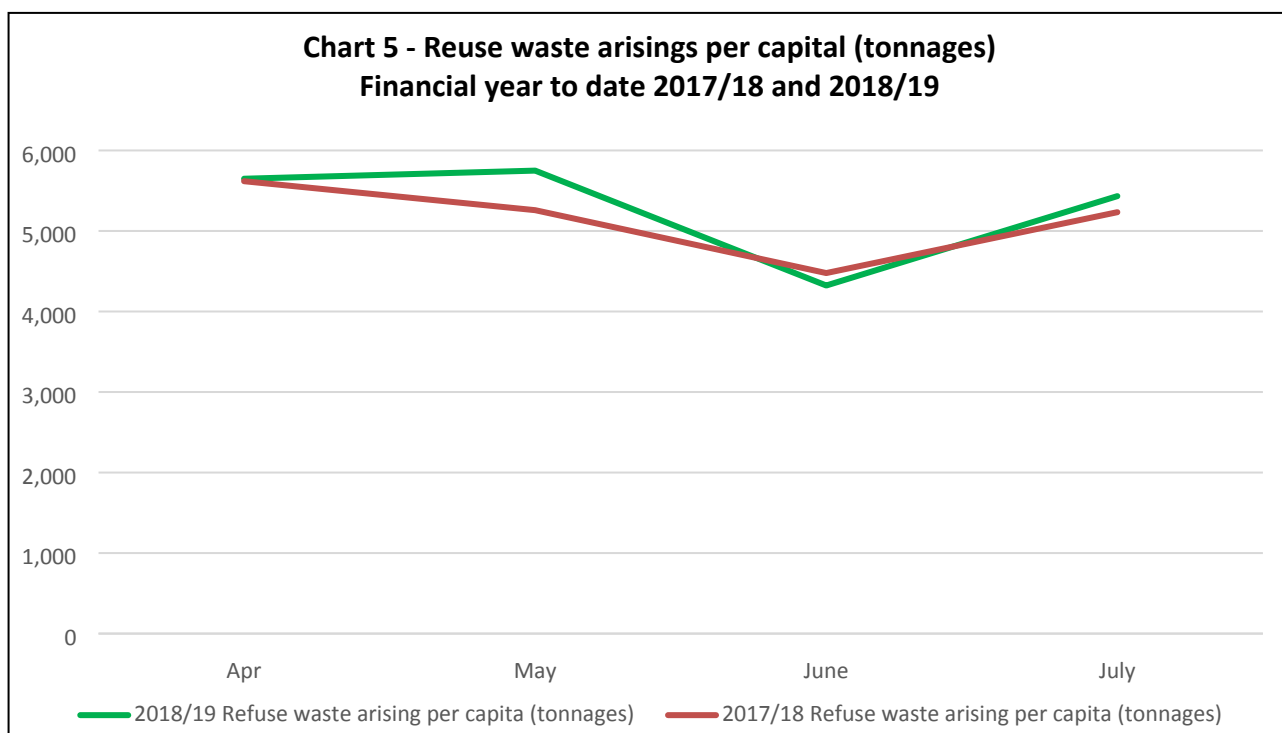
1.3 Household Waste/Recycling Tonnages (Chart 4)

This KPI relates to the total waste/recycling collected from brown and green containers, garden waste collections, green banks, the Household Waste Recycling Centres and the bulky waste collections. The total tonnage of household waste collected in July 2018 is 8720.37 tonnes. This is lower than the tonnages collected within the previous year.



Household Refuse tonnages (Chart 5)

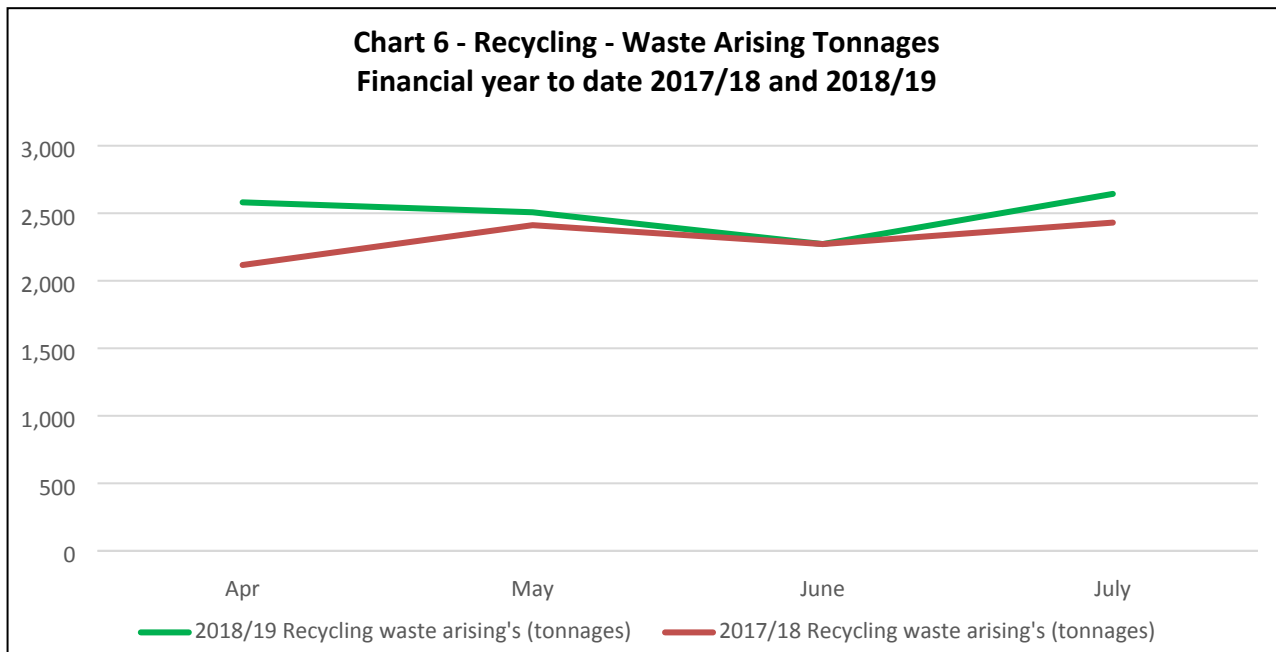
This data relates to the tonnages collected from household brown bins. 200 more tonns were collected in July 2018 compared to August 2017.



Household Recycling tonnages (Chart 6)

This data includes recycling waste collected from our Household Waste Recycling Centres (HRWC) and the recycling (green Bin) collection rounds.

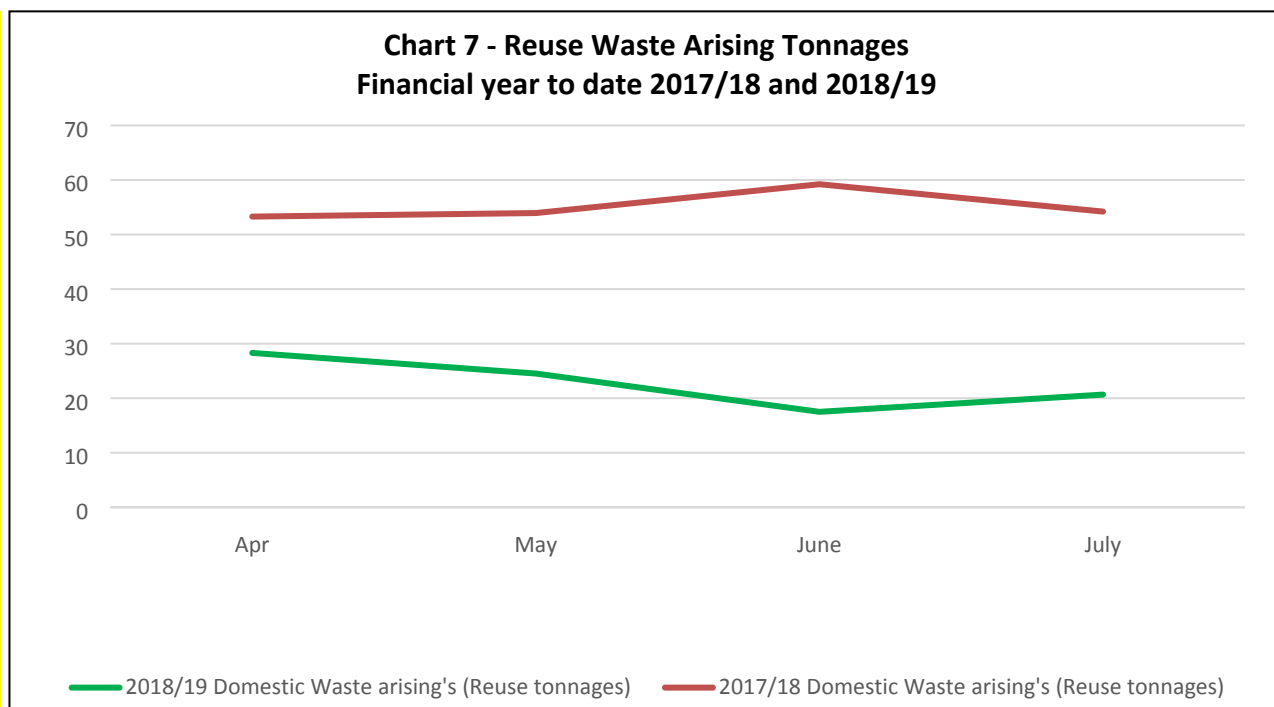
Increases in recycling can be seen throughout 2018. Of the overall percentage of waste collected in August 2018, recycling makes up 30.3%. This is 2.7 percentage points better than in August 2017.



Household Reuse tonnages (Chart 7)

Household Reuse is waste items which can be refurbished or reused in a different way, for example electrical goods which may be refurbished and reused the majority of this is taken to our HWRC's.

Rates for Reuse have decreased throughout 2018 compared to the previous year. This can be attributed to a charitable organisation, 'Recycling Plymouth', who worked alongside Plymouth City Council, not longer operating. The tonnage of reusable material is no longer being reused but is now recycled instead.

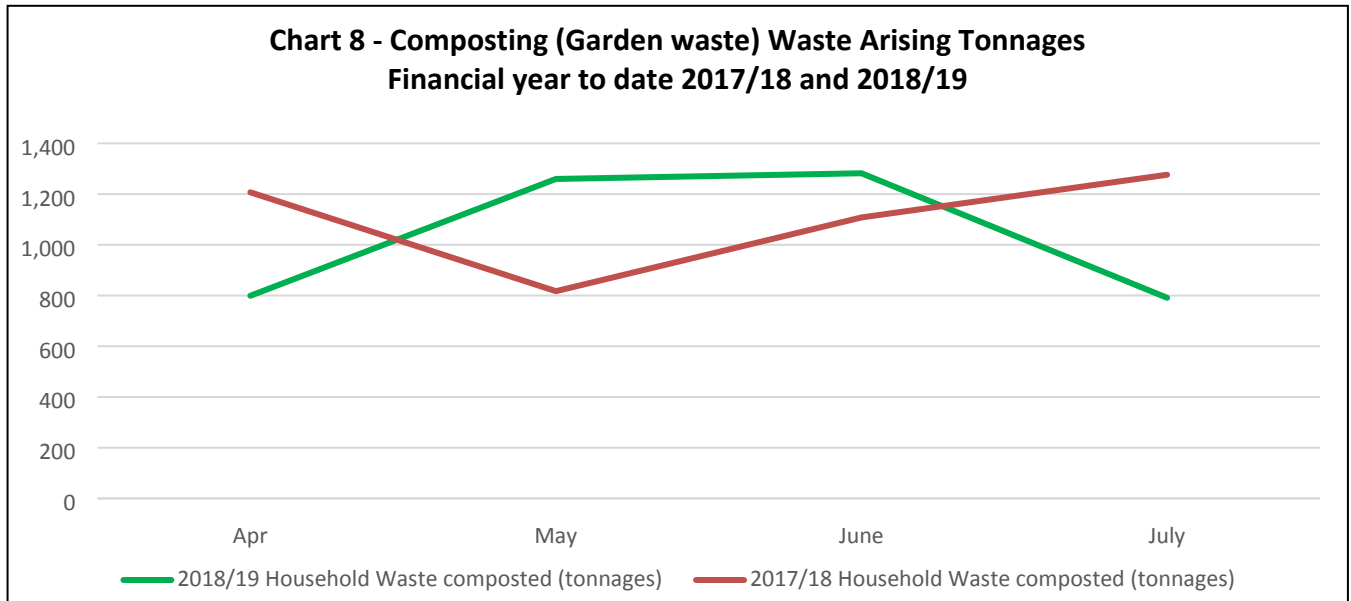


Composting Garden Waste (Chart 8)

The seasonal variations and impacts experienced throughout April to July in 2018 are illustrated within the chart below.

For 2018/19, it is notable within the chart that the growing season was delayed till April 2018 due to the cold weather in March/April 2018 and then again in July/August 2018 as the city experienced hotter weather than was experienced in July/August 2017.

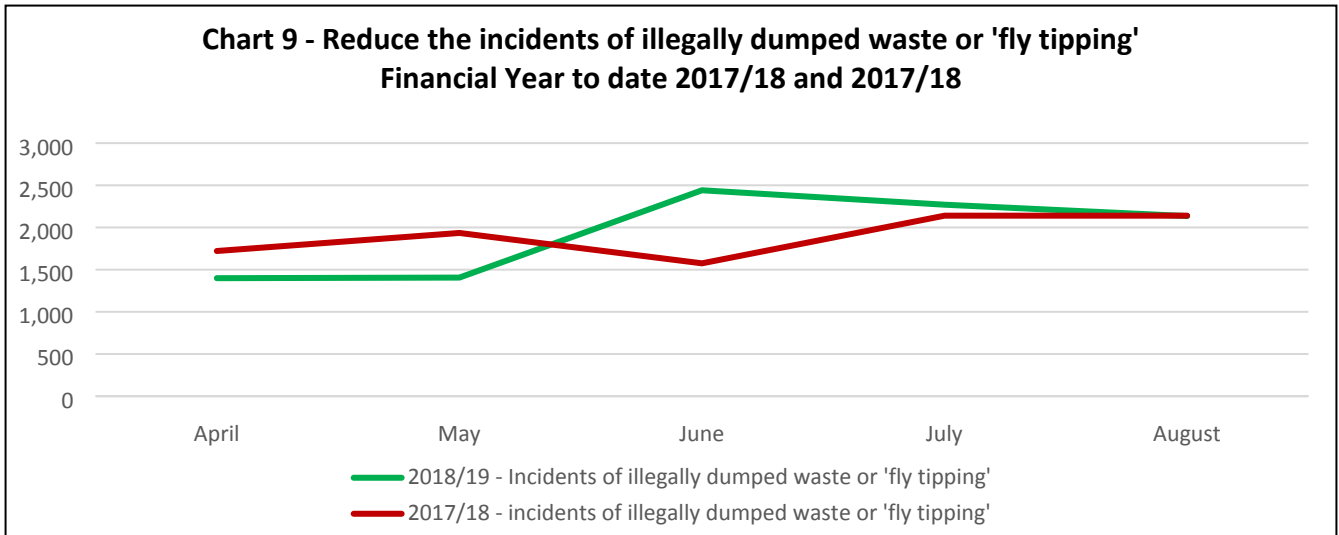
407 less tonnes were collected in April 2018 compared to April 2017 and 485 less tonnes were collected in July 2018 compared to July 2017.



1.4 Incidents of fly tipping (Chart 9)

Fly tipping reports in 2018 have been lower overall than reports received in 2017. An increase in June 2018 is attributed to an emphasis within the Street Scene and Waste 'Back Lane' and 'Fly tipping' Team's on the tackling fly tipping alongside changes in how we categorise types of fly tipping so that it is more in line with statutory reporting requirements. This supported a renewed focus on enforcement activity.

A decrease in incidents has occurred since then. The number of incidents reported in August 2018 is 6% lower than the number of incidents report in the previous month and is now marginally lower than reports in 2017.



2. CORPORATE PLAN INDICATORS

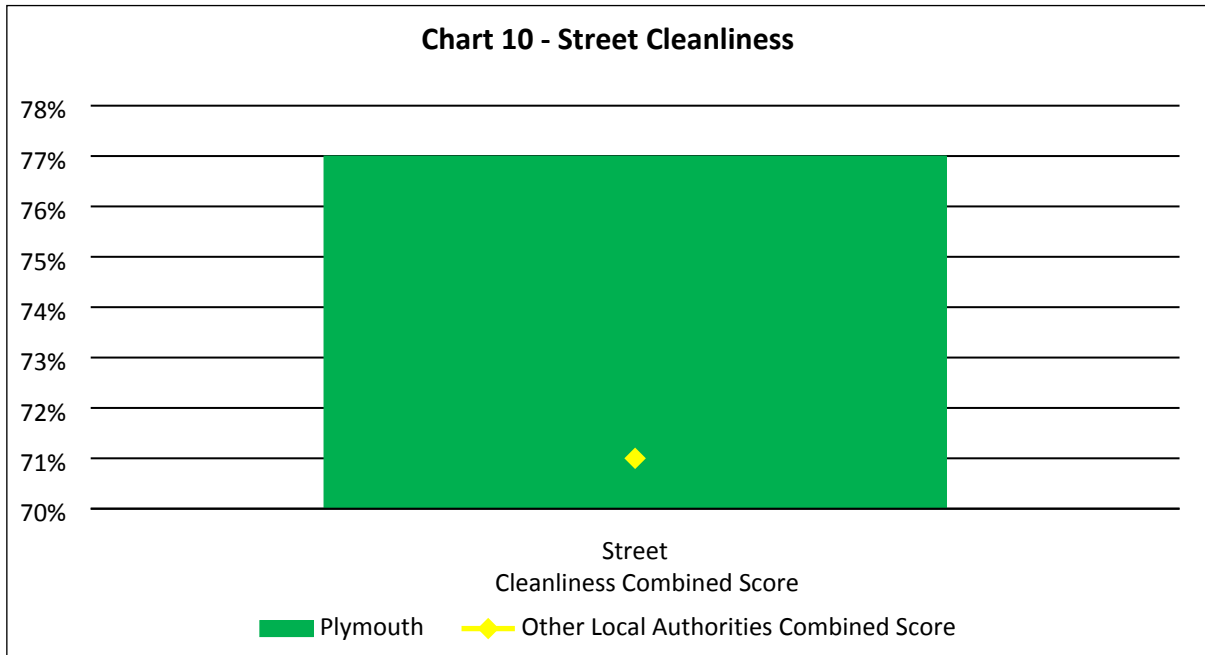
Two key performance indicators monitored within the service are also reported as part of Plymouth City Councils Corporate Plan. These are around Street Cleanliness and Recycling Rates.

2.1 Street Cleanliness (Chart 10)

This key performance indicator measures the cleanliness and condition of streets using the Land Audit Management System (LAMS). This is a new method of measuring street cleanliness and allows us to compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network who use the same method. It consists of three elements: street cleanliness, ground maintenance conditions, and the presence of hard surface weeds. The cleanliness of our streets can affect residents' quality of life and has a bearing on how attractive cities are for tourists, businesses and residents.

The new method of measuring street cleanliness was piloted throughout June and July. We are able to compare our June/July pilot inspection scores with those of other APSE members, whose scores are based on inspections done in April/May. Plymouth's street cleanliness combined score of 77% is above the average combined score for other APSE members (71%). It is important to note that by comparing scores from two different inspection periods we are not comparing like for like due to seasonal variation. We are comparing these periods because Plymouth only recently signed up to use the LAMS methodology. Going forward we will be able to compare our performance to other APSE members over the same reporting period.

We need to ensure that the Street Services department is in receipt of the most robust benchmarking information, offering the greatest benefit to management teams and officers to inform service design. Bi-monthly inspections and results will continue to be submitted to APSE to enable more robust comparisons of performance with other local authorities. The remainder of inspections undertaken this year will contribute towards a baseline year. This will provide insight for target setting in March 2019 for the 2019/20 financial year.



2.2 Household waste sent for recycling, reuse or composting (Chart 11)

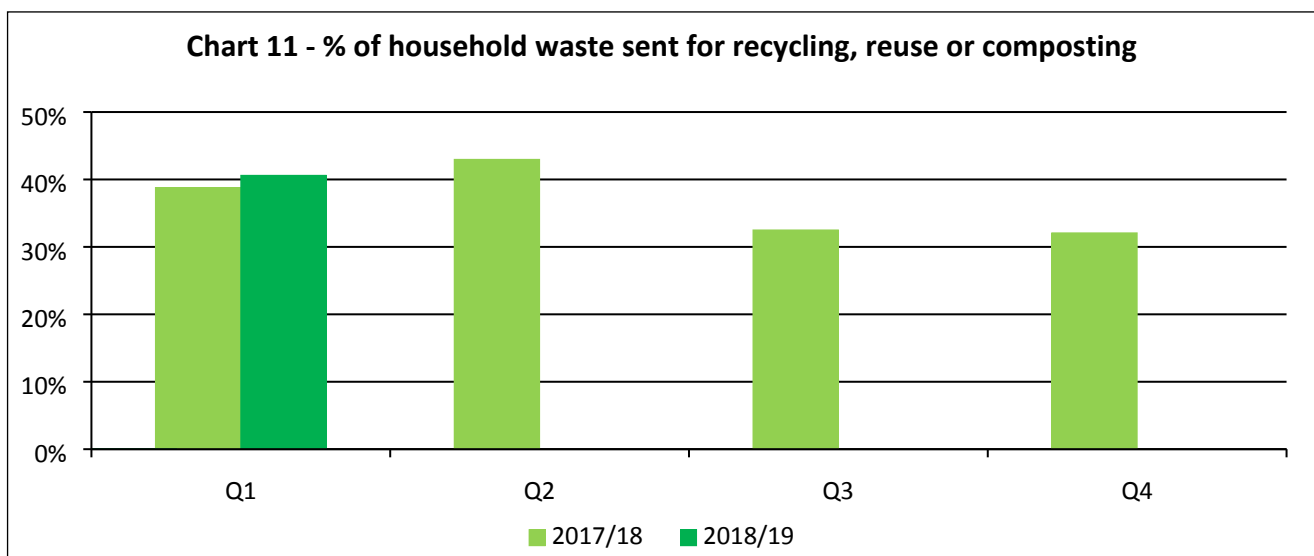
This indicator measures the amount of household waste that is recycled, reused or composted. Recycling helps to protect the environment and reduces the need for extracting, refining and processing raw materials. It also reduces greenhouse gas emissions, which helps to tackle climate change. This indicator allows us to assess our success in trying to increase recycling levels. Please note that data within quarter three and quarter four will not include composting due to the time of year.

The overall percentage of household waste sent for recycling, reuse or composting has improved from 38.8% in quarter one 2017/18 to 40.6% in quarter one 2018/19 (we compare to the same quarter due to seasonal trends). This is below the National Average at 44.9% but has exceeded the local 2018/19 target of 39%.

The proportion of household waste used for energy recovery is significantly higher than available benchmarks at 60.4%, compared with an average of 45% for local authorities in England. More than 25% of household waste is sent for dry recycling, which again is better than the England average (19%). No household waste is sent directly to landfill and the household waste that does end up in a landfill (1.58% of total household waste) is in the form of fly ash resulting from the energy from waste (EFW) process.

Increasing recycling levels in Plymouth is a key delivery aim of the Plan for Waste to ensure that we meet the Private Finance Initiative (PFI) targets agreed with the South West Devon Waste Partnership. Back office systems and processes require updating and modernisation so that we can improve the delivery of frontline services for customers. The risk of non-delivery of the Plan for Waste is currently RAG-rated as amber on the strategic risk register, representing a medium risk to the Council.

A Modernisation Plan is in place across the Street Scene and Waste Department. It focuses on improving the back office systems and processes required for work schedules by introducing the Street Services Information Management System (SSIMS). This project is being further developed to be able to provide the service with more intelligence about where we can tackle recycling within the city.



3. PLEDGES

The service is responsible for delivering a number of Plymouth City Council pledges. The Performance, Finance and Customer Focus Overview and Scrutiny Committee have requested an update on the following particular pledges:

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.

a) We will review the current policy of charging for bulky waste collections and re-introduce community skips where practical.

This sub pledge is expected to be delivered by December 2019.

Update: Implementation of Street Services Information Management System (SSIMS) in this area of operations will furnish us with more functional data and intelligence which will allow us to improve the service and deliver this pledge.

b) We will increase the use of community bins to cut down the number of wheelie bins in some residential streets.

This sub pledge is expected to be delivered by March 2019.

Update: We are currently trialling a selection of three bin lid types on communal recycling bins to aid in reducing contamination. The results will assist in the future management of community bins and make their use more favourable.

Pledge 93 – We will review all options, including trialling food waste collection and reintroducing home composting

This pledge is expected to be delivered by March 2020.

Update: Information gathering is currently underway: a 21 September 2018 Devon Food Waste Conference and APSE Waste Management, Refuse Collection and Street Cleansing Advisory Group on 26th September 2018. Policy research in this area is also underway.

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

This pledge is expected to be delivered by September 2019.

Update: Campaigning and enforcement options are being developed alongside the Street Services Information Management System (SSIMS) project work which is being monitored through the Street Services Modernisation Board.

4. UPDATE ON PLAN FOR TREES AND PLEDGE 98

Pledge 98 – We will tackle the backlog in tree maintenance across the city, with residents' views given more consideration.

This pledge is expected to be delivered by March 2019.

Update: The engagement for the Plan for Trees ended on the 16 September 2018. The results will inform a delivery plan that will accompany the Plan for Trees and an options appraisal for the winter works programme for the PCC estate. The delivery plan will be developed before the end of the year.