

STREET SERVICES SUMMARY

WORKFORCE

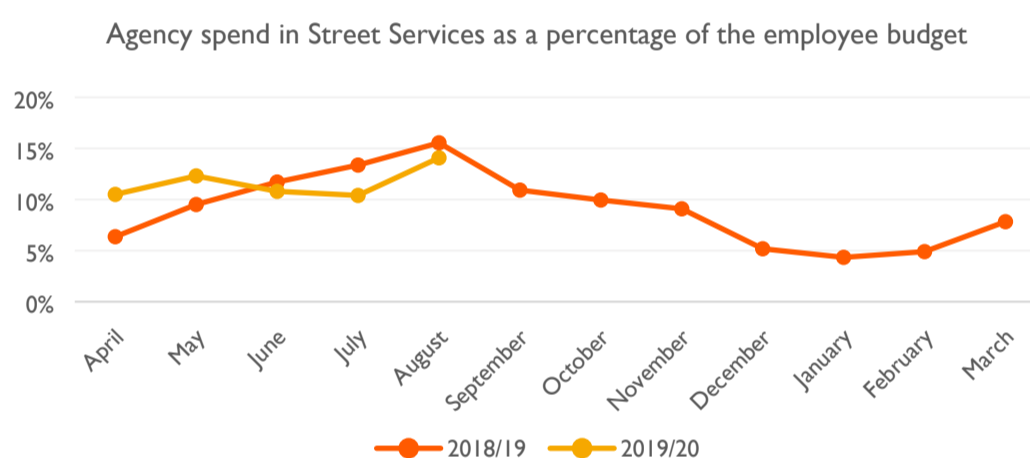
- 344 employees (335.59 FTE) across the two areas of Street Services – Street Scene and Waste, and Plymouth Highways
 - 13.2% of the total Plymouth City Council (PCC) workforce
- 6.82% staff turnover (rolling 12 months) – this is lower than the PCC overall turnover rate of 10.73%
- 12.43 days lost due 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
TOTAL	£17.515m	(£0.182m)	£18.087m	£0.145m

- 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
Street Scene and Waste	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
Plymouth Highways	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
TOTAL		1,973	84.4%	941 (49.7%)	94