

# Performance Monitoring Report

## City Operations Directorate Waste Management Performance Monitoring Report 2021/22

Month 5 - August

Version 1.1

### Performance Monitoring Process

The reporting framework is based on performance against targets, baseline figures, and benchmarking (where it is available).

This report includes Vital Signs KPIs which were approved at Cabinet on 10/11/2020.

### Key

Preferred Direction of Travel	
'Bigger is better'	Performance improves if the result figure is higher
'Smaller is better'	Performance improves if the result figure is lower

Direction Of Travel (DOT)	
△	Performance improves from previous reporting period (bigger is better)
▽	Performance improves from previous reporting period (smaller is better)
▶	No change in performance
△	Performance deteriorates from previous reporting period (smaller is better)
▽	Performance deteriorates from previous reporting period (bigger is better)

BRAG (Blue Red Amber Green) Rating	
Blue	Greatly exceeds target
Green	Achieved or slightly surpassed target
Amber	Slightly below target but above standard/tolerance
Red	Both the target and the standard/tolerance has not been achieved

Reporting period	
In-month	KPI is measured on a month-on-month basis e.g. January only
In-quarter	KPI is measured on a quarter-on-quarter basis e.g. Quarter 2 would cover July, August and September only
Cumulative	The annual result up until that reporting period e.g. the May report's figure would be the total of the April and May's result (year-to-date)
Snapshot	The current (snapshot) figure at the end of the reporting period e.g. the May snapshot result would be the figure 'at that moment in time' on 31 May
Year-end	The year-end result for annually-reported KPIs

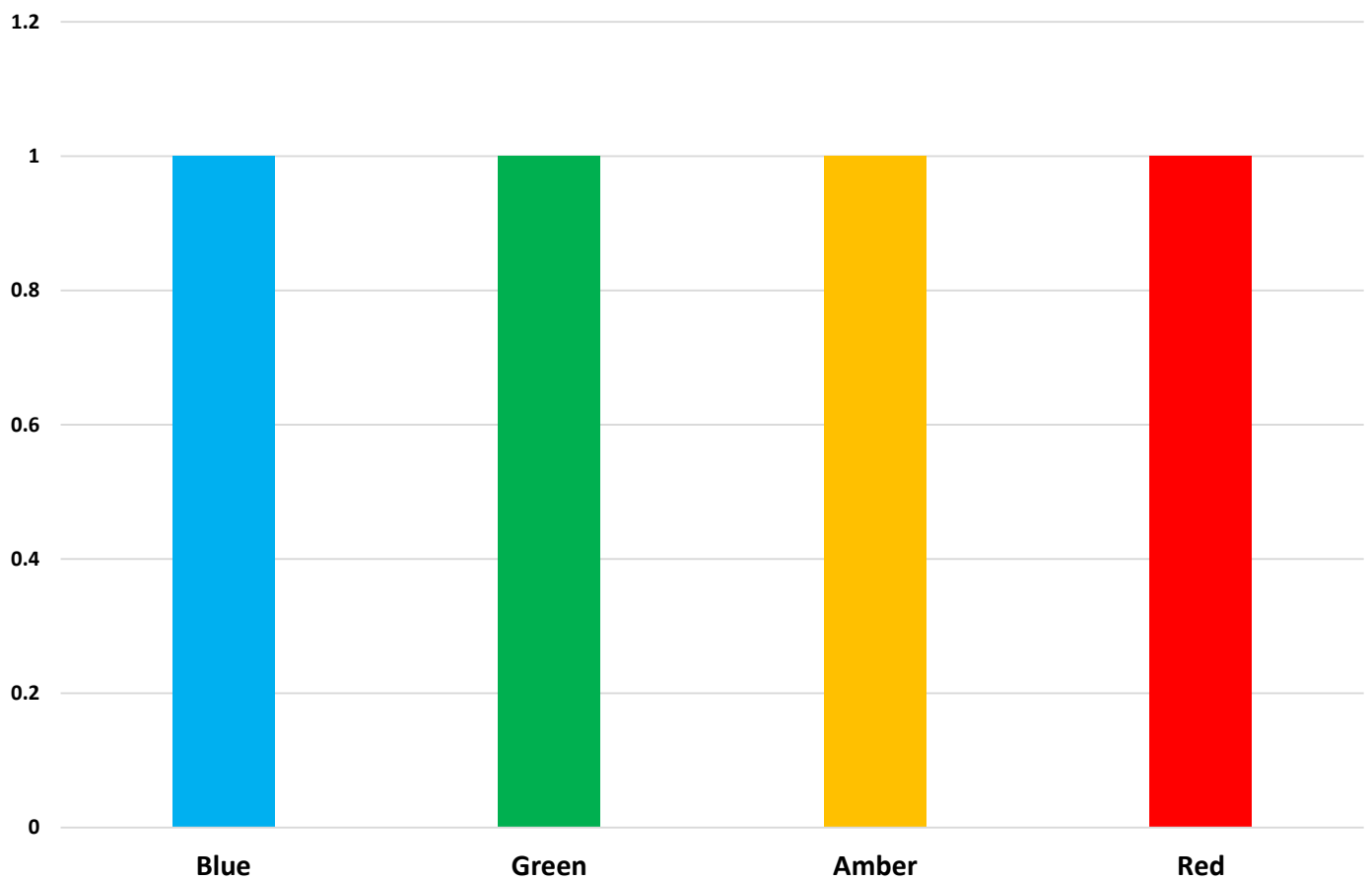
# Performance Monitoring Report

## Summary

Summary of Vital Signs KPI Performance by BRAG Rating

BRAG	Number	Percentage of total
Blue	1	25%
Green	1	25%
Amber	1	25%
Red	1	25%
Blue, Green, Amber, Red Total	4	100%
Other KPIs (no target, target TBC, or BRAG N/A)	0	-
<b>Grand Total</b>	<b>4</b>	<b>-</b>

Performance Based on BRAG Rating



## Performance Monitoring Report

### Exceptions Report and Contents Page

Overall performance by BRAG rating (commentary provided where KPI's BRAG rating is blue, amber or red)

# Vital Signs

## Street Scene and Parks Portfolio

Ref.	KPI	BRAG rating	Page
SSP01	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	Amber	5
<p><b>Exception Commentary:</b></p> <p>Quarter 1 commentary: KPI reported one month in arrears: The year-to-date (April 2021 – June 2021) result is 80.63%, which is below the target of 85.00%, but still within tolerance.</p> <p>The performance of this KPI has been impacted as the street cleaning service have been supporting the refuse collection services though the current COVID-19 pandemic, which has led to some slight changes in cleansing schedules as the work had to be triaged due to staff shortages. The number of reports of fly-tipping on the highway has also significantly increased across all areas of the City and when benchmarked with other councils and the Local Government Association, this has currently been recognised as a country-wide issue.</p> <p>Government restrictions caused by COVID-19 resulted in a suspension of Land Audit Management System (LAMS) data collection between April 2020 and July 2020, which meant performance data was unavailable during that time period. Due to the staff shortages as a result of COVID-19 restrictions, the trial was to use the local management teams to help with the LAMS surveys, which were substantively delivered through the Waste Prevention Team, but supported through additional depot resources.</p> <p>Now that the Government has announced its roadmap, Street Scene is moving back to normal operation. The City is adding to its street cleansing effectiveness by recruiting to a new initiative 'Love Your Streets'. These teams will be out working and enhancing the street cleansing activities by engaging with residents to tackle some of the problem areas within the City with the aim to make a positive difference to the street cleanliness.</p>			
Ref.	KPI	BRAG rating	Page
SSP02	Increased recycling, reuse, and green waste (both with and without bottom ash)	Green	5
Ref.	KPI	BRAG rating	Page
SSP03	Reported missed collections per 100k collections scheduled	Red	6
<p><b>Exception Commentary:</b></p> <p>KPI reported one month in arrears: The year-to-date (April 2021 - July 2021) result is 159 which has exceeded the target of 100. The in-month result for July 2021 was 230. There were 4,799 reported missed residual collections and 1,959 reported missed recycling collections in July 2021. The total amount of individual residual and recycling collections scheduled in July 2021 was 2.94 million.</p> <p>In July 2021, the service was subject to similar issues experienced by other organisations and businesses throughout the country. Unfortunately, there were a significant number of drivers and collection crews that were unable to work due to either contracting COVID-19 or being notified to self-isolate by Test and Trace. Whilst every effort was made to complete as many collections as possible, a number of rounds could not be completed which has resulted in a significant number of missed collections being received during the month.</p> <p>The service has completed a vehicle replacement program which has replaced part of the fleet with 20 new domestic recycling vehicles and 17 new domestic residual vehicles. It is believed that missed collections, which were the result of vehicle breakdowns, will be reduced now that new reliable vehicles have arrived into the fleet. The replacement programme will continue next year where a budget of £12M has been allocated and also £12M the following year.</p> <p>In late summer, the entire fleet will be fitted with technology that will assist further in reducing missed collections. This in-cab device will provide full details of the round for each crew at a property level, including details of which properties require assisted collections. It will also allow crews to make a record of whether each collection was made or if there was a problem such as contamination in the recycling bin. The system will be linked to the website and contact centre so that where crews record an issue with the collection, the citizen will be prevented from reporting the missed collection and given guidance regarding how to rectify the issue. Finally, the system will allow depot managers to monitor the real-time progress of crews. This allows action to be taken to ensure rounds are completed each day. We believe that the use of this device will reduce reported missed collections by up to 50%.</p> <p>The service is also looking at missed collections in relation to crew performance, and identifying repeat missed collections to improve service delivery.</p>			

## Performance Monitoring Report

### Exceptions Report and Contents Page

Ref.	KPI	BRAG rating	Page
SSP04	Percentage of waste presented to landfill	Blue	6
<p style="text-align: center;"><b>Exception Commentary:</b></p> <p>KPI reported one month in arrears: The estimated year-to-date (April 2021 - July 2021) result is 8.65% which has surpassed the year-to-date target of 17.00%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021. It was expected that in the later part of May 2021 some residual waste would be diverted from the Tyseley ERF to landfill in preparation for the planned shutdown. This did not happen, however the diversion of tonnage to landfill, was felt throughout the shutdown and throughout the recovery phase. The service will continue to minimise the use of landfill where possible. Tyseley ERF processed 29,582 tonnes of residual waste and a further estimated 1,800 tonnes of residual waste were diverted from landfill to alternate ERFs in July.</p> <p>This result was achieved against a background of continuing high levels of kerbside collected residual waste and an increase in residual waste being deposited at the Household Waste Recycling Centres. In July 2021, an estimated 3,078 tonnes of waste was sent to landfill, this included post-incineration fly-ash and small amounts of rejected recycling materials and asbestos. The amount of residual waste sent directly to landfill during this year's maintenance shutdown of the Tyseley ERF has been much lower than in previous years.</p> <p>In 2021-22, the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill.</p>			

## Vital Signs

## Street Scene and Parks

Frequency: Quarterly

DOT: ▽

BRAG: Amber

Reporting: Cumulative

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 20/21 Amber

Q1 Amber

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

79.55%

Variance from target:

-4.37%

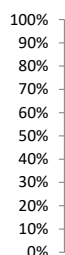
Year-end target:

85.00%

Benchmark:

Benchmarking is available every two months with those authorities who are part of the APSE – Land Audit Management System.

Level of street cleanliness as assessed by the Land Audit Management System (LAMS)



Monthly results available each quarter

## Commentary:

Quarter 1 commentary: KPI reported one month in arrears: The year-to-date (April 2021 – June 2021) result is 80.63%, which is below the target of 85.00%, but still within tolerance.

The performance of this KPI has been impacted as the street cleaning service have been supporting the refuse collection services though the current COVID-19 pandemic, which has led to some slight changes in cleansing schedules as the work had to be triaged due to staff shortages. The number of reports of fly-tipping on the highway has also significantly increased across all areas of the City and when benchmarked with other councils and the Local Government Association, this has currently been recognised as a country-wide issue.

Government restrictions caused by COVID-19 resulted in a suspension of Land Audit Management System (LAMS) data collection between April 2020 and July 2020, which meant performance data was unavailable during that time period. Due to the staff shortages as a result of COVID-19 restrictions, the trial was to use the local management teams to help with the LAMS surveys, which were substantively delivered through the Waste Prevention Team, but supported through additional depot resources.

Now that the Government has announced its roadmap, Street Scene is moving back to normal operation. The City is adding to its street cleansing effectiveness by recruiting to a new initiative 'Love Your Streets'. These teams will be out working and enhancing the street cleansing activities by engaging with residents to tackle some of the problem areas within the City with the aim to make a positive difference to the street cleanliness.

Frequency: Monthly

DOT: △

BRAG: Green

Reporting: Cumulative

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 20/21 Amber

Q1 Amber

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

38.51%

Variance from target

+0.53%

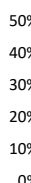
Year-end target:

40.00%

Benchmark:

This measure differs from the old N192 indicator, which is still reported by Defra, in that this measure includes all bottom ash from the Tyseley Energy Recovery Facility that is recycled not just the metals and is expressed as a percentage of municipal waste in line with other local authorities who produce bottom ash.

Increased recycling, reuse, and green waste (both with and without bottom ash)



## Commentary:

KPI reported one month in arrears: The estimated year-to-date (April 2021 - July 2021) result is 39.53% which has achieved the year-to-date target of 39.00%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021.

The estimated amount of waste disposed of year-to-date (April 2021 - July 2021) is 167,200 tonnes, of which, an estimated 66,100 tonnes were reused, recycled or composted.

The amount of residual waste and segregated recycling being deposited at the Household Recycling Centres has continued to increase month-on-month. This in alignment with normal seasonal trends, increases in spring and summer. However, the estimated year-to-date (April 2021 - July 2021) figures of 8,755 tonnes of residual and 14,195 tonnes of segregated recycling are a significant increase on April 2020 to July 2020 figures but still only around 61% down on the equivalent pre-COVID-19 (April 2019 to June 2019) levels.

Kerbside collection tonnages, both residual and recycling remain higher than pre-COVID-19 levels but show an overall reduction of 2.2% compared to April 2020 to July 2020. COVID-19 and the related period of restrictions appears to have changed public behaviour (working from home, increased online shopping, etc.) in a way that impacts presentation of materials for collection by the service. It is not yet clear to what degree these changes will persist going forward.

The amount of residual waste processed in Tyseley Energy Recovery Facility (ERF) was 29,582 tonnes and the resulting pre and post incineration metals, and recycled bottom ash contributed positively to the recycling performance. An estimated 1,800 tonnes of residual waste were diverted to alternate ERFs in June.

The estimated year-to-date (April 2021 - July 2021) recycling figure (excluding the bottom ash) is 26.07%.

In 2021-22, the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output.

## Performance Monitoring Report

Frequency: Monthly DOT: <span style="color: red;">△</span> BRAG: <span style="color: red;">Red</span> Reporting: Cumulative												Preferred direction of travel: ▽ Smaller is better																																																																	
<p><b>Reported missed collections per 100k collections scheduled</b></p> <p>To achieve the target, the result should be below the target line, smaller is better</p> <table border="1"> <thead> <tr> <th></th><th>Apr</th><th>May</th><th>Jun</th><th>Jul</th><th>Aug</th><th>Sep</th><th>Oct</th><th>Nov</th><th>Dec</th><th>Jan</th><th>Feb</th><th>Mar</th></tr> </thead> <tbody> <tr> <td>Result (2021/22)</td><td>121</td><td>118</td><td>135</td><td>159</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Target (2021/22)</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td></tr> <tr> <td>Standard (2021/22)</td><td>105</td><td>105</td><td>105</td><td>105</td><td>105</td><td>105</td><td>105</td><td>105</td><td>105</td><td>105</td><td>105</td><td>105</td></tr> </tbody> </table>													Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Result (2021/22)	121	118	135	159									Target (2021/22)	100	100	100	100	100	100	100	100	100	100	100	100	Standard (2021/22)	105	105	105	105	105	105	105	105	105	105	105	105	Status: Q4 - 20/21 <span style="color: red;">Red</span> Q1 <span style="color: red;">Red</span> Q2 <span style="color: blue;">N/A</span> Q3 <span style="color: blue;">N/A</span> Q4 <span style="color: blue;">N/A</span>													
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