

Neighbourhoods Scrutiny Commission

24 February 2017



Report of: *Alison Comley, Strategic Director Neighbourhoods*

Title: *Bristol Waste Company - Performance*

Ward: *City wide*

Officer Presenting Report: *Netta Meadows, Service Director – Strategic Commissioning and Client Relations*

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Recommendation

That the Neighbourhoods Scrutiny Commission consider and comment on the attached Waste Service Performance as well as comment on the proposed new performance indicators which will replace the existing.

Summary

Full list of current Key Performance Indicators (KPI's) are attached as Appendix A to this report. Overall the waste service is performing well regarding year to date figures across most Key Performance Indicators.

The significant issues in the report are:

Of the 13 KPI's 9 are better than target, 3 are less than 10% below target and one is more than 10% away from target. The waste service is less than 10% below target for; Bin deliveries, Green Waste Collections on time and overall recycling rate target. The waste service is more than 10% away from target for the KPI representing missed box collections.



Context

1. On the 11th August 2016 Cabinet approved a proposal from Bristol Waste Company (BWC) to deliver an integrated waste service for a period of 10 years.
2. This integrated model covers a number of waste services, which BWC have been awarded, or are due to take over, including:
 - Waste collection, street cleansing and winter maintenance services (from August 2016)
 - Recyclate sales (from August 2016)
 - Communication, marketing, education and customer engagement (from November 2016)
 - Complaints and issue resolution service in relation to waste services (from November 2016)
 - Waste treatment and disposal contract management (contracts were novated, or have been managed by BWC, since November 2016)
 - Household waste recycling centres, Transfer Station, and all associated plant (transfer took place on 6th February 2017)
 - Commercial waste and recycling material collection from Council premises (April 2017)
 - The West of England Waste Contract cannot be transferred to BWC as intended in the Cabinet decision on 11th August 2016. This transfer cannot happen because West of England Partnership governance only allows Local Authorities to form the Partnership. The West of England Contract is managed by BCC's Business Relationship Manager.

Next Steps / Proposal

3. Neighbourhoods Scrutiny commission are asked to consider and comment on the current key performance indicators which are contained in *Appendix A - Monthly performance targets – Bristol Waste Company (BWC) - December 2016*.
4. Please note; when these Key Performance Indicators were agreed the target performance was set at the latest 'actuals' of the previous contractor. Therefore the appendix shows what is being achieved by Bristol Waste Company in comparison with those previous contractors' targets.
5. In summary the waste service has performed well against the KPI's over the past 12 months. However the most important KPI which is below target, and which is showing a slight decline over the past 12 months, is the recycling rate. The first three months of the year generated an average recycling rate of 37.75% whereas the final three months averaged 35.37%. Bristol Waste Company is planning to review collection systems and improve service user communications. However this KPI needs to significantly improve if future performance levels are to be achieved and Bristol City Council is to achieve its 2020 recycling rate target of 50%. Early indicators of January figures however, do indicate some improvement on this position.
6. Current key performance indicators are also being revised to account for the additional transferred services. The proposed key performance indicators are included in *Appendix B1 – Proposed performance targets - Bristol Waste Company (BWC) – 2017*. These indicators are explained further in *Appendix B2: Proposed KPI's explanation*.
7. Due to the extra services transferring to BWC the list of KPI's has been expanded so newly transferred services can be better monitored and managed. For example there are new KPI's for Sites, Disposal Services as well as Communications and Marketing services. All new KPIs are

subject to negotiation with BWC. However, we would like the input of Scrutiny at this juncture to provide a steer on the importance of certain performance areas and to assist with identifying those KPI's which Scrutiny Members feel should be included in the new Waste Service Agreement.

8. The proposed KPI's are aligned with Bristol's Waste and Resource Management Strategy (2016) and targets are extending to 2020/21. This is because there is significant uncertainty regarding future regulations, recycling calculation methods and enforcement possibilities which will impact BWC's ability to achieve certain KPI's. The waste industry nationally is receiving little future guidance from central government on potential legislation particularly relating to Brexit as the European Union has generated all waste legislation since 1990.

Financial Implications

9. As part of the Council's budget setting process BWC have proposed a range of cost saving measures. If any of the savings proposals impact on the Council's budget setting process further review of the KPI's may be necessary.

Legal Implications

4. There are no legal implications in relation to this report.

Public Sector Equality Duties

5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following "protected characteristics": age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:

- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
- ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to -
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –

- tackle prejudice; and
- promote understanding.

5b) The Scrutiny function plays an important part in assisting the Council in meeting its public sector equality duties and ensuring that the views of different communities and members of the public are taken into account in the development and delivery of services. Scrutiny work streams need to ensure that assessments of equalities impacts are an integral part of their work both in terms of scoping topics, gathering evidence and formulating recommendations.

Appendices

Appendix A – Monthly performance targets – Bristol Waste Company (BWC) - December 2016

Appendix B1 – Proposed performance targets - Bristol Waste Company (BWC) - 2017.

Appendix B2 – Proposed performance targets explanation.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

Monthly performance targets - Bristol Waste Company (BWC) - December 2016

Key:

Measure of Success	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	RAG YTD Rating	Comments from BWC
Collected on time per month - residual waste (595,372 collections)	99.925%	99.925%	99.95%	99.95%	99.95%	99.95%	better than target	304 missed bins this month
Collected on time per month - recycling/incl food (930,038 collections)	99.93%	99.93%	99.95%	99.93%	99.90%	99.94%	better than target	950 missed bins this month
Collected on time per month - garden waste (85,310 collections)	99.93%	99.93%	99.80%	99.84%	99.79%	99.78%	within 10% of target	180 missed bins this month
Rectified within SLA (reported before 2pm collection the same day and after 2pm collection by 12pm the following working day) *	99%	99%	83.85%	88.90%	87.24%	84.40%	>10% away from target	

Reported incidents - Issues rectified within Service Level Agreement (SLA) timescales

Measure of Success	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	RAG YTD Rating	Comments from BWC
Street cleansing - reported before 2pm collection the same day and after 2pm collection by 12pm the following working day *	88%	88%	98%	97%	98%	96%	better than target	
Flytipping - 48 hours *	87%	87%	98%	97%	97%	92%	better than target	
Graffiti - 24 hours *	81%	81%	87%	93%	97%	93%	better than target	
Litter bins - reported before 2pm collection the same day and after 2pm collection by 12pm the following working day *	91%	91%	100%	98%	96%	97%	better than target	
Dead animals - 24 hours *	96%	96%	94%	100%	100%	96%	better than target	

Performance of key SLAs (NH563)

Measure of Success	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	RAG YTD Rating	Comments from BWC
Combination of top 6 SLAs average (marked with *)	89%	89%	93%	96%	96%	93%	better than target	

BWC Recycling target

Measure of Success	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	RAG YTD Rating	Comments from BWC
50% by 2020 (42.5% of this by BWC; 7.5% from HWRC)	37.26%	37.26%	36.00%	35.36%	34.74%	36.95%	within 10% of target	

Street cleansing - against B- industry standard

Measure of Success (quarterly)	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	RAG Rating	Comments from BWC
Litter	9.0%	9.0%	n/a	n/a	n/a	n/a	n/a	
Detritus	25.0%	25.0%	n/a	n/a	n/a	n/a	n/a	
Graffiti	6.0%	6.0%	n/a	n/a	n/a	n/a	n/a	
Flyposting	1.0%	1.0%	n/a	n/a	n/a	n/a	n/a	

Winter Maintenance

Measure of Success (Winter only)	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	RAG Rating	Comments from BWC
Gritting within 3.5 and 5 hours of request	23%	23%	100%	100%	98%	86%	better than target	

2 BACKGROUND DATA - total non-qualified number of incidents reported

Measure of Success - Number of reported incidents per month	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	BWC Date Year to Average Per Month	Comments from BWC
Street cleansing	503	503	516	740	611	10257	603	
Flytipping	803	803	1086	950	765	14226	841	
Graffiti	237	237	190	176	142	3535	212	
Dead animals	40	40	35	20	28	656	39	
Litter bins	85	85	55	55	75	1058	61	

Bins

Measure of Success	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	RAG Rating	Comments from BWC
Bin deliveries within SLA (6 days)	97%	97%	87%	95%	92%	88%	within 10% of target	

Customer satisfaction with street cleansing

Measure of Success - annual	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	Comments from BWC
Percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	73%	73%	n/a	n/a	n/a	n/a	

Carbon emissions

Measure of Success - annual	Previous contractor actual 14/15	Current BWC Target	Oct-16	Nov-16	Dec-16	BWC Year to Date	Comments from BWC
Target percentage decrease since 09/10 baseline	19%	19%	n/a	n/a	n/a	n/a	

Appendix B1 – Proposed Performance Targets

Performance targets for Bristol Waste Company (BWC)					
Measure of Success	Current Target	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Tonnage KPI's					
Percentage of Residual and Recycling Bins collected on time (195,000 households)	99.925%	99.93%	99.93%	99.93%	99.93%
Percentage Recycling Rate	44%	47%	48%	50%	50%
Percentage of Waste to Landfill (Strategy Target is less than 5% to Landfill by 2030)	29%	25%	23%	21%	20%
Residual Waste Arisings Per Household	501kg	495kg	489kg	483kg	477kg
Residual Waste Per Household to Landfill	249kg	244kg	239kg	234kg	230kg
Residual Waste Per Person Per Year (Strategy target is 150kg by 2025)	New KPI	218kg	208kg	199kg	189kg
Food Waste in Residual bin (Strategy target is 10% by 2025)	New KPI	36%	33%	29%	25%
Tonnage of Fly Tipping Collected	New KPI	1,225	1,200	1,176	1,152
Reporting of Incidents KPI's					
Fly Tipping cleared within 48 Hours	87%	88%	89%	90%	91%

Graffiti cleared within 24 hours	81%	92%	93%	94%	95%
Number of Incidents Reported (including Street cleansing, Flytipping Graffiti, Dead animals, Litter bins)	1668	1500	1300	1150	1000
General KPI's					
Delivery of Containers within 6 days	85%	86%	87%	88%	89%
Number of Bulky Waste Collections on Scheduled Date	New KPI	85%	87%	90%	93%
Winter Gritting within 3.5 and 5 hours of Request	23%	25%	28%	32%	35%
Stage 1 Complaints Received	1,659	1,593	1,561	1,530	1,500
Missed collection rectified within SLA. (Any genuine missed collection reported within 24 hours to be collected by 12 noon the next day)	99%	99%	99%	99%	99%
Health and Safety and Resources KPI's					
No of Mechanical Street Sweepers Required for Street Cleansing	New KPI	15	14	13	12
Health and Safety Non Conformities raised	New KPI	1000	1000	1000	1000
Health and Safety Near misses reported	New KPI	1000	1000	1000	1000
Number of Hours Health and Safety Lost Time Accidents per staff member per year	New KPI	20	19	18	17
Staff Turnover	5%	5%	5%	5%	5%

No of hours training Per FTE per year	30hrs	30hrs	30hrs	30hrs	30hrs
Percentage of sickness per FTE	6%	5.5%	5%	5%	5%
Engagement and Survey KPI's					
No of Schools Visited for Engagement Session	New KPI	50	60	70	70
Number of Residents Contacted on the Doorstep	New KPI	5000	6000	7000	8000
Keep Britain Tidy Group – Litter Survey	9%	8%	7%	6%	5%
Keep Britain Tidy Group – Detritus Survey	25%	20%	18%	14%	10%
Keep Britain Tidy Group – Graffiti Survey	6%	5.5%	5%	4.5%	4%
Keep Britain Tidy Group – Flyposting Survey	1%	1%	1%	1%	1%
Percentage of People Who Feel Street Litter is a Problem in their Neighbourhood (QoL)	73%	72%	71%	70%	69%
Disposal and Statistics KPI's					
All Disposal Contracts Maintained Within Contract Term	New KPI	80%	100%	100%	100%
Statistics Provided by 10 th Working day of each month.	New KPI	100%	100%	100%	100%

Sites KPI's (Including HWRC's)					
Number of General Waste Bags Split to Ensure Recyclables are Removed	New KPI	750	1000	1500	2000
Number of Service Users Challenged to confirm their status as Bristol Resident	New KPI	500	500	500	500
Joint KPI's with Cleaner Streets Campaign and Enforcement.					
No Hours Community Litter Picking*	New KPI	500 hours	550 hours	600 hours	650 hours
Number of fixed penalty notices served*	New KPI	150	200	250	300

*These final two KPI's are joint KPI's which reflect the interconnections between the service and are required to provide a full picture of the Waste Services KPI. These have been generated in consultation with Bristol Cleaner Streets Campaign and BCC enforcement.

Appendix B2 – Proposed Performance Targets - Explanation

Performance targets for Bristol Waste Company (BWC)	
Measure of Success	Explanation
Tonnage KPI's	
Percentage of Residual and Recycling Bins collected on time (195,000 households)	This KPI will track the waste service's 'missed container' collections. It shows effectiveness of collection service and crew training.
Percentage Recycling Rate	This is fundamental and is in line with national legislative targets – 50% by 2020.
Percentage of Waste to Landfill (Strategy Target is less than 5% to Landfill by 2030)	This is linked to BCC's refreshed strategy and links with the overall aim of reducing reliance on landfill, which will also reduce costs.
Residual Waste Arisings Per Household	This shows amount of waste generated by each household regardless of where that waste ends up.
Residual Waste Per Household to Landfill	This is similar to the two KPI's above but provides a combined view.
Residual Waste Per Person Per Year (Strategy target is 150kg by 2025)	This is linked to BCC's strategy and a commitment to generate least residual waste of any Core City.
Food Waste in Residual bin (Strategy target is 10% by 2025)	This is a new KPI which is being introduced following research discovering that food waste is the biggest single waste stream in residual waste. This will be measured by composition analysis
Tonnage of Fly Tipping Collected	We challenge the waste service to make a 2% reduction in this target each year with their work with BCC enforcement.
Reporting of Incidents KPI's	
Fly Tipping cleared within 48 Hours	This is a continuation of the previous service level agreement and indicates effectiveness of a reactive service.

Graffiti cleared within 24 hours	This is a continuation of the previous service level agreement and indicates effectiveness of a reactive service.
Number of Incidents Reported (including Street cleansing, Flytipping Graffiti, Dead animals, Litter bins)	This amalgamates 5 previous KPI's and shows the level of reporting from residents. This KPI determines how proactive the waste service is, and effectiveness of enforcement.
General KPI's	
Delivery of Containers within 6 days	This is a continuation of the previous and is important as prompts delivery of recycling boxes, and fosters positive recycling behaviours.
Number of Bulky Waste Collections on Scheduled Date	Measures effectiveness of bulky waste service and scheduling programme.
Winter Gritting within 3.5 and 5 hours of Request	These are statutory based targets as required by the highways department.
Stage 1 Complaints Received	This KPI will be a useful indication of residents' perception of the waste service and effectiveness of the service. Any stage 2 + complaints will be picked up in contract monitoring meetings.
Missed collection rectified within SLA. (Any genuine missed collection reported within 24 hours to be collected by 12 noon the next day)	This KPI will measure efficiency of collecting missed boxes which is a reactive service.
Health and Safety and Resources KPI's	
No of Mechanical Street Sweepers Required for Street Cleansing	This KPI was generated in connection with the Bristol Cleaner Streets project and as the streets become clearer there should be less reliance on mechanical street sweepers.
Health and Safety Non Conformities raised	This will measure effectiveness BWC's own H&S assessment of itself, and detail will be discussed in contract management meetings. Nonconformity: non fulfilment of a requirement or a deviation from a standard.
Health and Safety Near misses reported	This will measure effectiveness BWC's own H&S assessment of itself, and detail will be discussed in contract management meetings. Near miss: an event not causing harm, but has the potential to cause injury or ill health.
Number of Hours Health and Safety Lost Time Accidents per staff	This KPI will reflect whether safe systems of work and occupational health and safety programmes are adequate.

member per year	
Staff Turnover	This is a continuation of a previous KPI – Staff turnover will assist in the identification of resourcing issues.
No of hours training Per FTE per year	This is an measure of whether BWC are an effective investor in people and will assist in the identification of training/performance issues.
Percentage of sickness per FTE	This KPI will relate to accidents and occupational H&S and how effective BWC's working practices are.
Engagement and Survey KPI's	
No of Schools Visited for Engagement Session	This KPI places importance on educating future generations and is based on targets from BCC's previous waste education service.
Number of Residents Contacted on the Doorstep	This is potentially a worthwhile KPI as 'Door knocking' of residents is proven to be the most effective method of adult resident behaviour change.
Keep Britain Tidy Group – Litter Survey	Continuation of historical independent survey.
Keep Britain Tidy Group – Detritus Survey	Continuation of historical independent survey.
Keep Britain Tidy Group – Graffiti Survey	Continuation of historical independent survey.
Keep Britain Tidy Group – Flyposting Survey	Continuation of historical independent survey.
Percentage of People Who Feel Street Litter is a Problem in their Neighbourhood (QoL)	Continuation of historical survey which shows residents perceptions of littering in their neighbourhood
Disposal and Statistics KPI's	
All Disposal Contracts Maintained Within Contract Term	We expect all Disposal contracts to be kept within their contractual term to avoid breaches in procurement regulations.

Statistics Provided by 10th Working day of each month.	BCC have statutory data reporting requirements. BWC should provide a master waste management spreadsheet by 10 th working day of each month.
Sites KPI's	
Number of General Waste Bags Split to Ensure Recyclables are Removed	Aims to measure improvement of identifying recyclables at HWRC sites and reducing unwanted waste.
Number of Service Users Challenged to confirm their status as Bristol Resident	Bristol have no adequate restrictions on non-residents using Bristol's recycling centres. If BWC can challenge residents then this will reduce out of county waste arriving at Bristol's sites.
Joint KPI's with Cleaner Streets Campaign and Enforcement.	
No Hours Community Litter Picking*	Joint KPI as suggested by Cleaner Streets campaign and will show BWC's effectiveness of working with other departments
Number of fixed penalty notices served*	Joint KPI with Enforcement which will show the effectiveness of the joint working arrangements in relation to enforcement around waste/fly tipping.