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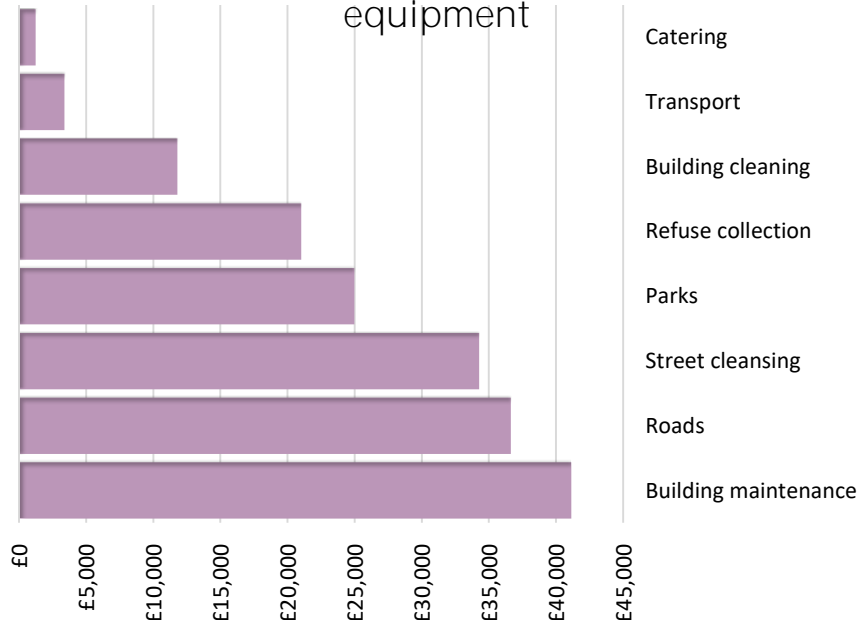
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Assessing the impact of Covid-19 on your service through data collection

Debbie Johns, Head of Performance Networks
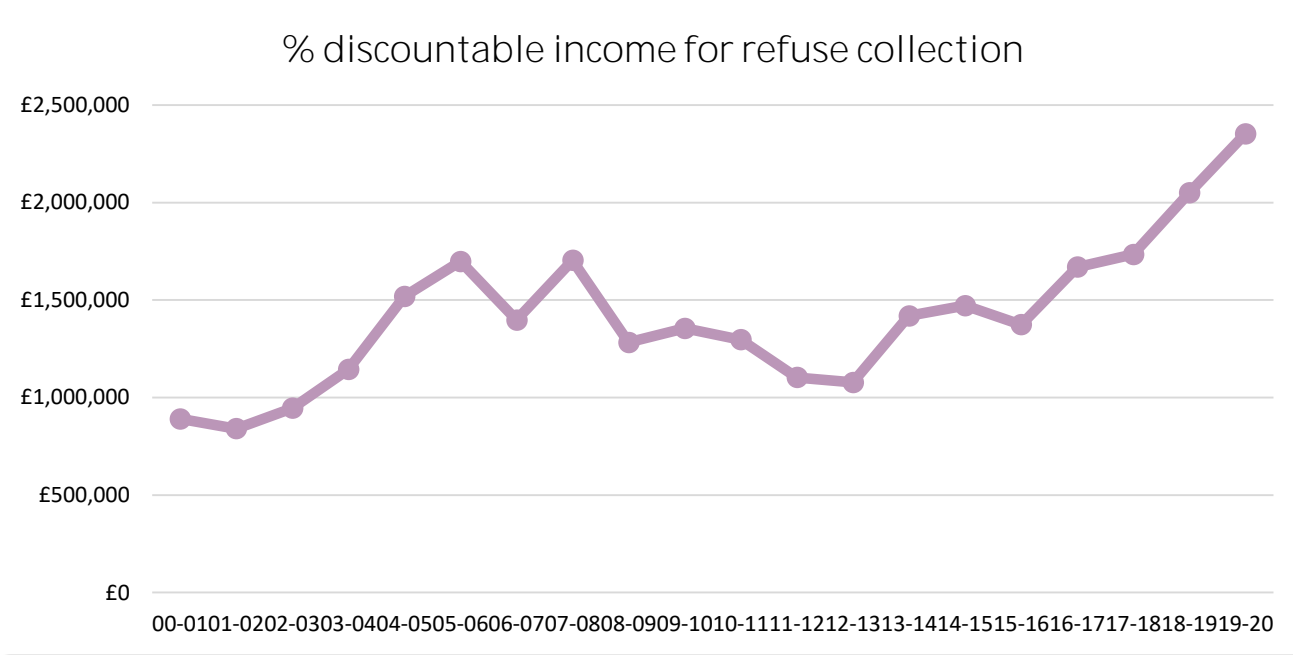
Additional spend on Covid-19 related equipment

Cost of additional specification for building cleaning	£41,105
Refuse additional cost of agency/overtime to cover	£37,728
Additional vehicles hired in by the Transport section	8.50

	Average revenue income collected for the first quarter	25% of average annual budget estimate for 2020/21	Difference
Leisure Management	£36,083	£1,556,874	-£1,520,792
Parks and Open Spaces	£354,811	£473,901	-£119,090
Refuse Collection	£248,635	£341,053	-£92,417

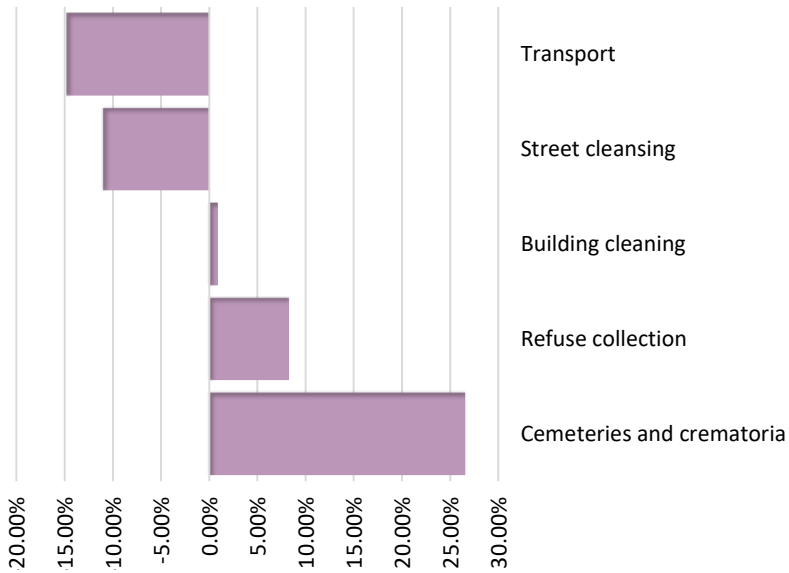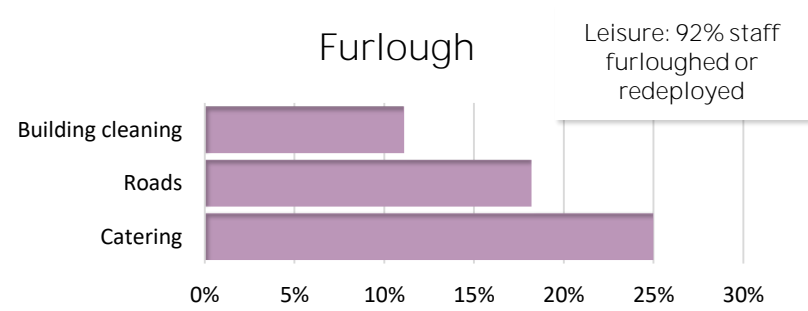|	
Building maintenance anticipate loss (%) of income for the first quarter	44%
Income loss compared to budget estimate from private MOTs	64%
Income loss compared to budget estimate from taxi testing	65%

Refuse Collection

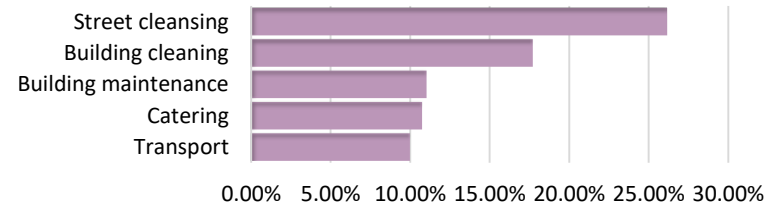% discountable income for refuse collection

Employee numbers

- Transport
- Street cleansing
- Building cleaning
- Refuse collection
- Cemeteries and crematoria

Furlough

Leisure: 92% staff furloughed or redeployed

- Building cleaning
- Roads
- Catering

Staff absence due to Covid-19

- Street cleansing
- Building cleaning
- Building maintenance
- Catering
- Transport

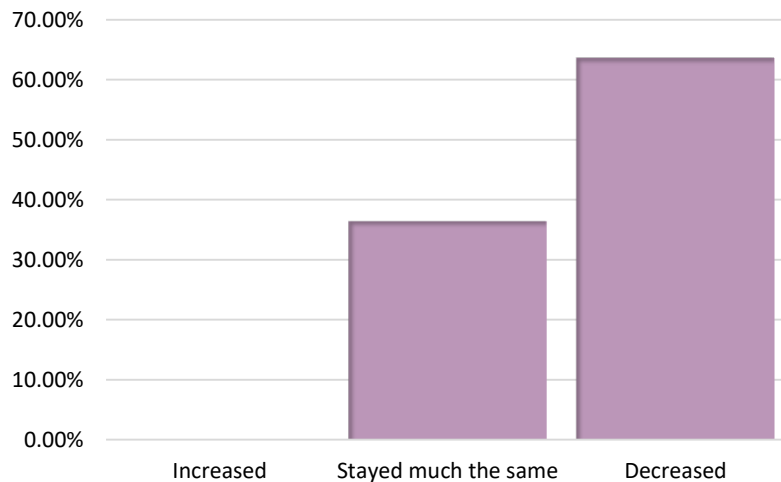Impact at the end of the first quarter

Service Requests

apse
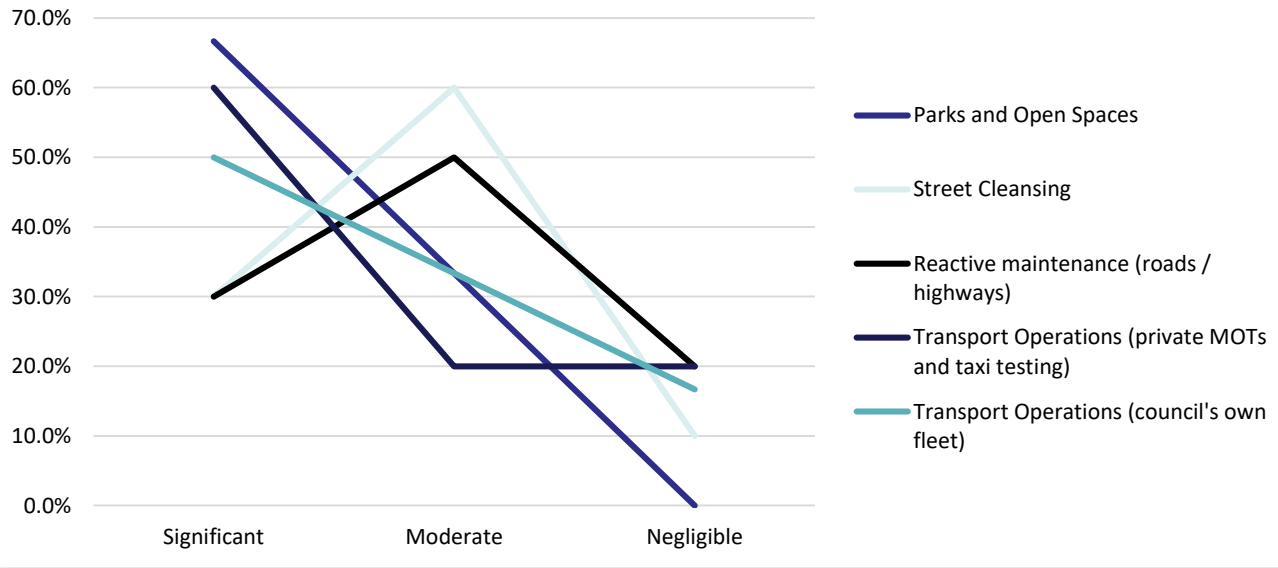
Roads: change in the number of requests for service/public enquiries

70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%

Increased | Stayed much the same | Decreased

Street cleansing: service requests compared with the same period last year

54.50% increase in fly tipping incidents

Emptying dog bin requests

Emptying litter bin requests

Litter pick requests

-60.0% -50.0% -40.0% -30.0% -20.0% -10.0% 0.0% 10.0% 20.0%
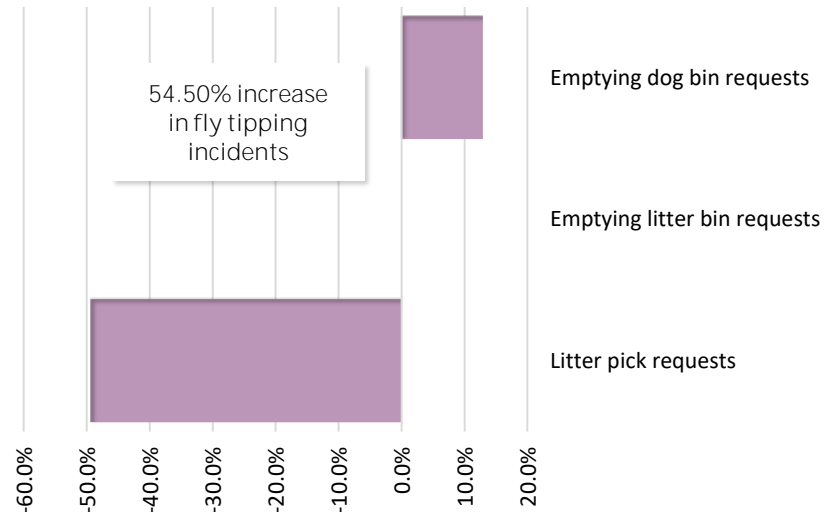
Estimated requirements in the second quarter to bring the maintenance standards back up to normal levels by the end of the second quarter

Employee Numbers

Service area	Average number in post (March 1)	Estimated required (July - Sept)	Increase
Parks and Open Spaces	95.0	113.4	19.41%
Street Cleansing	39.5	42.0	6.33%

Staff Costs

Service area	Average cost of staff (April - June)	Estimated required (July - Sept)	Increase
Parks and Open Spaces	£584,238	£666,529	14.09%
Street Cleansing	£303,362	£317,046	4.51%

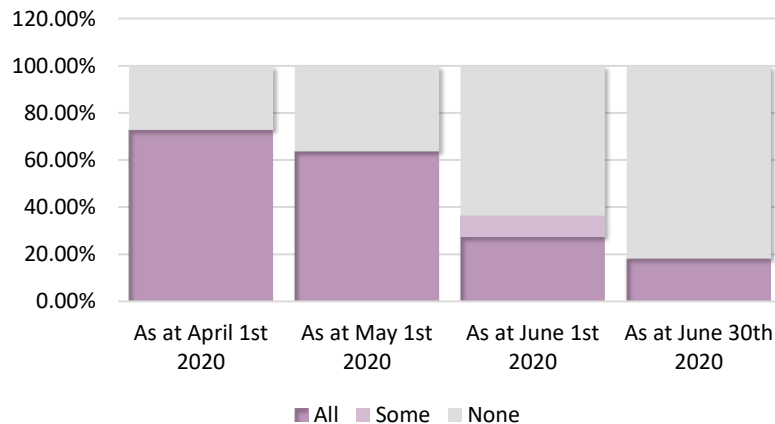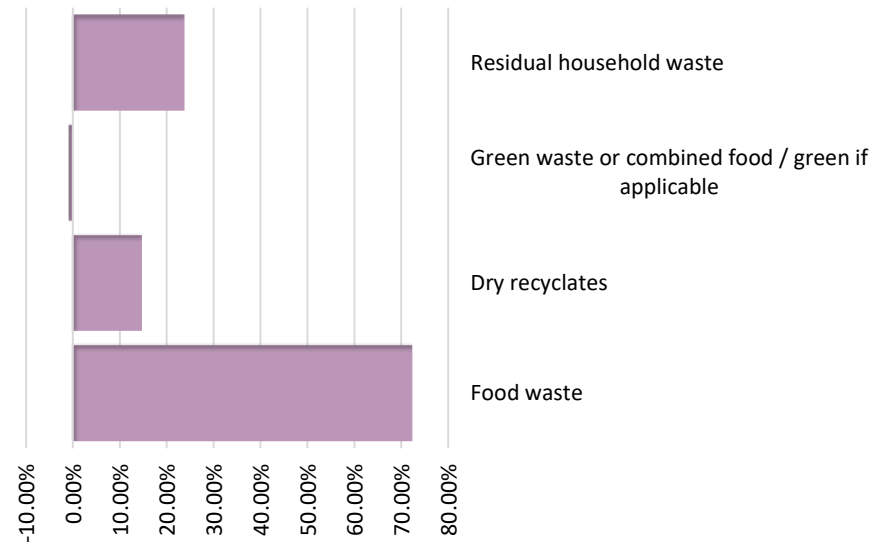## % quality inspection surveys above Grade B

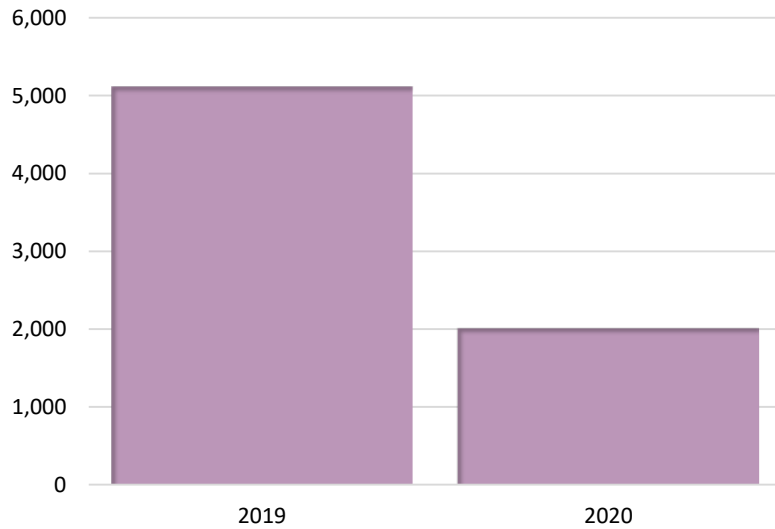## Percentage of Household Waste Recycling Centres which were closed to the public

Legend: All | Some | None

Tonnage of waste collected/sent for recycling or disposal – compared with the same period last year

Categories: Residual household waste, Green waste or combined food / green if applicable, Dry recyclates, Food waste
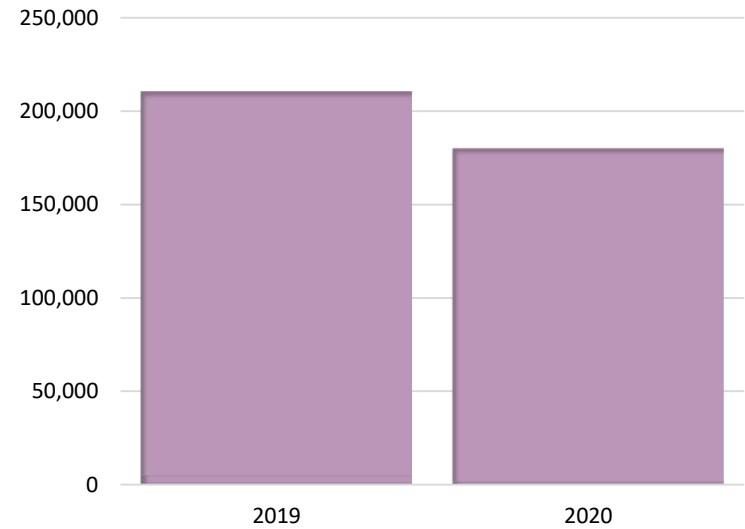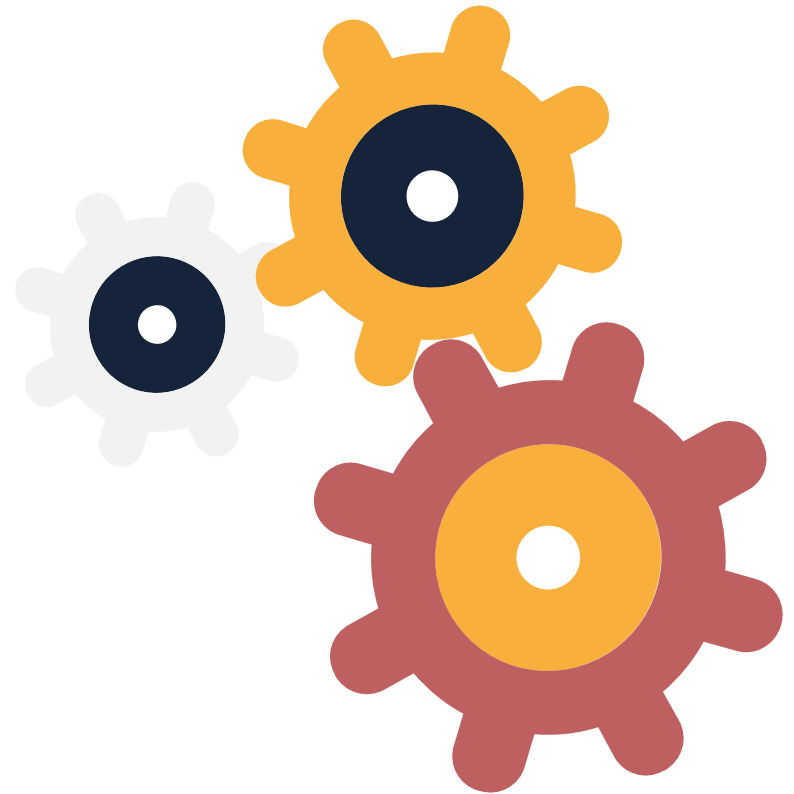
Fuel Consumption

Fuel consumption - petrol (litres)

Fuel consumption - diesel (litres)

Working groups 2021

Main changes: 2020-21

Refuse
- Data will now be collected around primary collection frequencies for a range of waste streams
- Any additional RCV vehicles due to covid will be collected
- Suspension of services will be collected.
- Additional staff absence data will be collected to reflect changes made due to the pandemic.
- The questions on days absence per FTE which were Scotland-only in previous data collection templates have been suppressed for this year due to differences in the way that Scottish councils are collecting Covid-related absence.

Street cleansing
- Questions have been added around staff absence related to COVID
- Suspension of services that were directly affected by the pandemic

About the process

- One-to-one online training (free of charge)
- Deadline 4 September 2021
- Prioritising data collection
- Encouraging members who didn't submit last year to do so, so they have a baseline
- Assess the impact of Covid-19
- Data more important than ever – evidence
- PI standings reports will show 19-20 against 20-21

Already registered?

N →

Complete the form with contact details and which service areas you need to access.

APSE will then email the service contact for authorisation to add you as a report or data contact.

Once authorisation is received, your account will be set up.

You will receive an email from webportal@apse.org.uk with instructions to set your account up

Report contact – can access the data templates AND view the reports

Data contact – can only access the data templates, they cannot view the reports

Y

If you have been registered but have not accessed the portal before, you may need to reset your password.

Login to the portal pn.apse.org.uk and click on forgot your password. You will immediately be sent a reset link. If this does not arrive check your firewall settings as it may have been sent to your junk email folder.

Hurray! You can log on to the portal and access data templates and view your reports*

*if you have the correct level of access.

I don't know if I'm registered?
That's fine! Just check with the APSE staff at the registration desk today and they can tell you. Alternatively, you can email webportal@apse.org.uk and we can tell you.

How to… access the performance networks web portal

From January 1 2020 the old PN web portal will no longer be accessible so you need to make sure you are registered on the brand new portal

Family group comparison
Refuse Collection PI standings 2018/19

Name of authority	**Sample Authority**
PIN	**4999**
Family group	**R1**

| Performance indicator	Number in group	Highest in group	Average for group	Lowest in group	Your output/score	Standing in group	Top quartile mark	Quartile achieved	Ten percentile mark	High / Low / Neutral
Key performance indicators										
PI 01c - Cost of refuse collection service per household (excluding landfill tax & waste disposal)	7	£91.00	£64.02	£31.98	**£89.76**	6	-	-	£34.44	L
PI 02c - Cost of refuse collection service per household (excluding landfill tax & waste disposal and CEC)	13	£112.32	£67.53	£23.51	**£81.82**	9	£38.04	3	£33.61	L
PI 03a - Net cost of recycling per household	7	£57.30	£36.11	£14.51	**£50.25**	5	-	-	£14.96	L
PI 03b - Tonnes of domestic waste sent/collected for recycling per household (Scotland only)	6	0.65	0.50	0.25	**0.65**	1	-	-	0.63	H
PI 03g - Tonnes of domestic waste sent/collected for recycling per 1000 head of population (Scotland only)	6	290.39	231.60	126.32	**267.04**	2	-	-	278.71	H
PI 03d - Cost of recycling per household covered by kerbside recycling collections (including CEC)	7	£57.30	£36.15	£14.51	**£50.25**	5	-	-	£14.96	L
PI 03e - Tonnes of domestic waste recycled per household	13	0.75	0.48	0.28	**0.75**	1	0.60	1	0.61	H
PI 03f - Kg of domestic waste recycled per head of population	13	310.34	224.91	136.37	**308.43**	2	285.10	1	304.52	H
PI 03h - Tonnes of domestic waste recycled per 1000 head of population (Scotland only)	6	310.34	287.71	260.48	**308.43**	2	-	-	309.39	H
PI 03i - Net cost of recycling per household (excluding CEC)	13	£74.60	£36.37	£5.69	**£46.77**	8	£18.08	3	£10.20	L
PI 11 - Percentage of households covered by kerbside recycling collections	12	100.00%	99.23%	95.19%	**100.00%**	1	100.00%	1	100.00%	H
PI 12a - Percentage of total domestic waste collected which is sent for recycling (Scotland only)	6	54.55%	44.79%	23.08%	**53.76%**	2	-	-	54.16%	H
PI 12b - Percentage of household waste collected which is actually composted	13	27.01%	20.45%	4.05%	**25.15%**	3	24.22%	1	25.22%	H
PI 12c - Percentage recovery of energy from household waste collected (excluding Scotland; Unitary only)	-	-	-	-			-		-	H
PI 12g - Percentage recovery of energy from total waste collected (Wales only)	-	-	-	-			-		-	H
PI 12f - Percentage of total waste collected which is actually recycled (Unitary only)	6	65.54%	58.29%	51.44%	**65.54%**	1	-	-	63.63%	H
PI 17 - Customer satisfaction surveys	-	-	-	-			-		-	H

Notes:

a. The authority will only be ranked in family group if it has shown an output / score within the set parameters for the performance indicator.

b. Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.

c. Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.

PI 22b Missed collections per 100,000 collections (April to September)

Family group   R1

	Missed bins per 100,000 collections
Average	36.99
Lowest	10.95
Highest	71.16

Missed collections per 100,000 collections
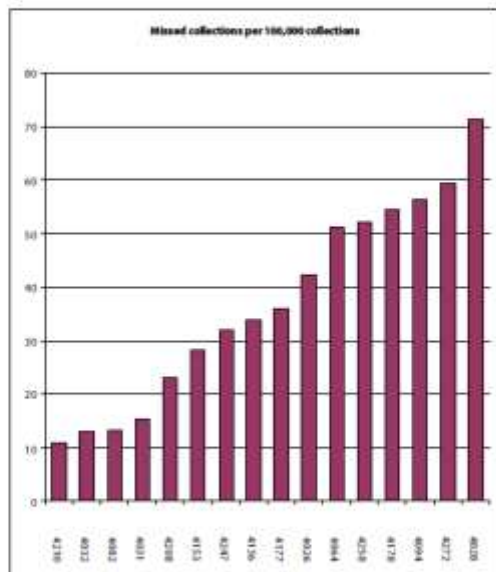
Source data

[MISSA]

Acceptable parameters: >1 and <200

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apse performance networks

Refuse collection performance at a glance

Sample Authority   **4999**

These pages show your authority's performance for each performance indicator against the 2018/19 average performance of your family group. Whether your result has improved or not from 2017/18 is also shown. Icons are used to display this information and the idea of this report is that authorities can see 'at a glance' where improvements may need to be made. Where the box is blank, this indicates that there is no authority score available for this performance indicator or that there were less than three participants in this PI, meaning we are unable to produce a meaningful average score. The key to the icons are displayed below each table.

Performance indicators	Performance in 2018/19	Improved since 2017/18?^
Key performance indicators		
PI 01c Cost of refuse collection service per household (excluding landfill tax & waste disposal)	△	▬
PI 02c Cost of refuse collection service per household (excluding landfill tax & waste disposal and CEC)	◆	▬
PI 03a Net cost of recycling per household	◆	▬
PI 03b Tonnes of domestic waste sent/collected for recycling per household (Scotland only)		▼
PI 03g Tonnes of domestic waste sent/collected for recycling per 1000 head of population (Scotland only)		▼
PI 03d Cost of recycling per household covered by kerbside recycling collections (including CEC)	◆	▬
PI 03e Tonnes of domestic waste recycled per household	●	▼
PI 03f Kg of domestic waste recycled per head of population	●	▼
PI 03h Tonnes of domestic waste recycled per 1000 head of population (Scotland only)		▼
PI 03i Net cost of recycling per household (excluding CEC)	◆	▬
PI 11 Percentage of households covered by kerbside recycling collections	●	▬
PI 12a Percentage of total domestic waste collected which is sent for recycling (Scotland only)		▬
PI 12b Percentage of household waste collected which is actually composted	●	▲
PI 12c Percentage recovery of energy from household waste collected (excluding Scotland; Unitary only)		
PI 12g Percentage recovery of energy from total waste collected (Wales only)		

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Refuse collection

PI 02d Cost of refuse collection service per head of population (excluding landfill tax and waste disposal and CEC)
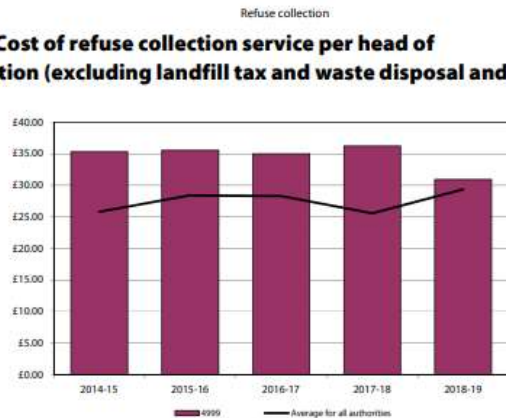

This performance indicator measures the cost of the refuse collection service per population. The cost includes staff costs, vehicle costs, plant costs and other direct expenditure minus discountable/non-contract income. This performance indicator does not include central recharges (CEC), landfill tax or waste disposal costs.

PI 02c Cost of refuse collection service per household (excluding landfill tax and waste disposal and CEC)
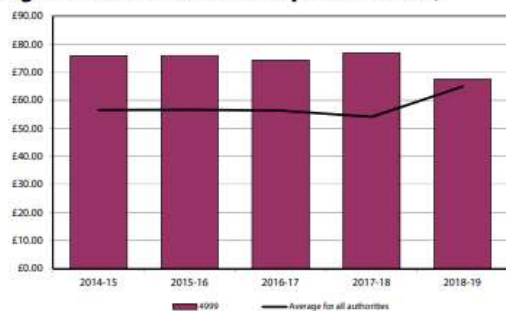
This performance indicator measures the cost of the refuse collection service per household. The cost includes staff costs, vehicle costs, plant costs and other direct expenditure minus discountable/non-contract income. This performance indicator does not include central recharges (CEC), landfill tax or waste disposal costs.

NB// Some data included in this chart is extracted from Waste Data Flow

Collections and operation

	2016/17 average	2017/18 average	2018/19 average
Total number of households	85,636	86,958	90,339
Total annual collections	6,528,690	6,336,633	6,894,172
Annual tonnage of domestic waste	80,790	80,881	80,559
Number of domestic collections per annum	2,593,523	2,431,587	2,570,476
Number of other charge exempt collections per annum	5,315	8,207	12,103
Domestic collections per household	30	29	28
Number of 'bulky household item' collections	10,377	9,698	10,082
Collections per mile	19	19	20
Number of assisted pull out households	2,616	2,485	2,902
Percentage of assisted pull out households	3.1%	3.0%	3.3%

Type of management

apse performance networks
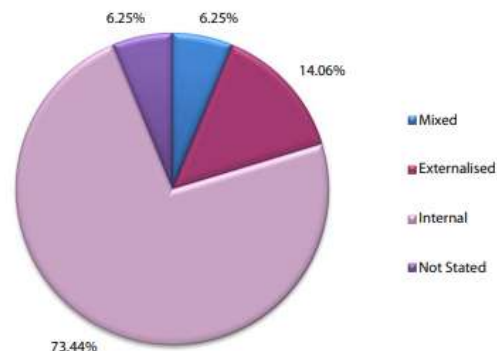
Case study report 2019
Best and most improved performer
award finalists and winners

Optional extras

- Regional reports

  - Customised reports

  - Customer satisfaction surveys

- Training and development

  - Using the data training

  - Validation training

Refuse collection services customer satisfaction survey

Useful contacts

Enquiries / training / reports

Cheryl Walker	cwalker@apse.org.uk
Jennifer Stanley	jstanley@apse.org.uk
Andy Derbyshire	aderbyshire@apse.org.uk

Data processing support / error checking help

Ryan McNally	rmcnally@apse.org.uk
Alistair Holcroft	aholcroft@apse.org.uk

General e-mail :	performance.networks@apse.org.uk
Telephone :	0161 772 1810

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