

<b>Report Title</b>		Report RL 13/07/15 - 07
Programme evaluation and KPIs update		
<b>Report by</b>	Antony Buchan	
<b>Job Title</b>	Head of Programme	
<b>Date of meeting</b>	13 July 2015	

<b>Summary</b>
This paper presents an update on work to define the programme Key Performance Indicators.

<b>Recommendation</b>
<ul style="list-style-type: none"> <li>To note the programme 2015/16 programme output indicators.</li> <li>To note the finalised programme logic map.</li> <li>To discuss and approve the proposed programme Key Performance Indicators</li> </ul>

<b>Risk Management</b>	
<b>Risk</b>	<b>Action to mitigate risk</b>
London does not achieve the Mayor's target to recycle 50% of local authority collected waste by 2020.	Resource London is proposing a set of KPI's that will enable the Partnership Board to monitor progress towards the overarching programme objectives.

<b>Implications</b>	
<b>Legal</b> N/A	
<b>Financial</b> N/A	
<b>Equalities</b> None	
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**Supporting Report**

<b>Why the paper is being presented</b>
To discuss and approve the proposed Resource London KPIs.

<b>Report</b>
At its meeting on 13 April the Partnership Board signed off the Resource London Programme Delivery Plan, but agreed that more work was needed to

define the Programme KPIs and output indicators.

Officers have been working with WRAP's Head of Research and Evaluation to effectively map the Resource London programme to identify the key programme impacts and outputs and from this define appropriate KPIs and output indicators. Appendix 1 shows the Resource London logic map.

From the logic map programme impact indicators and outcome indicators were identified across three primary headings:

1. Outcomes in Boroughs/WDAs
2. Outcomes in households
3. Environmental, social and economic impacts/outcomes

These were then mapped on a prioritisation matrix (Appendix 2) to refine the final set of KPIs. The prioritisation identified seven KPIs for Resource London detailed below.

KPI 1a	Levels of recycling (local authority collected waste)
KPI 1b	Levels of recycling (Household)
KPI 2	Greenhouse gas emissions – CO <sub>2</sub> equivalent emissions
KPI 3	Tonnes of waste sent to disposal, including energy from waste applications.
KPI 4	Tonnes of food waste recycled
KPI 5	Total kg per household of household waste collected by London boroughs
KPI 6	Percentage contamination in recyclate
KPI 7	Total tonnes of trade waste recycled

Details of each of the KPIs (i.e. objective they will achieve, how they will be measured and the reporting timeframe and frequency etc.) are given in Appendix 3. The Partnership Board is asked to review the proposed KPIs and discuss whether they require any amendments or additions and then approve their adoption as the Resource London programme evaluation framework.

The Partnership Board is asked to consider the prioritisation matrix and the proposed KPI's and discuss if they feel appropriate or whether any further indicators are necessary.

It should be noted that the primary mechanism for the for measuring the KPIs will be WasteDataFlow. Therefore reporting against audited data will only be available the November following year end. In order to provide the Partnership Board with progress against the delivery of the programme delivery plan in year a number of output indicators have been set (Appendix 4). These are reported against in the two programme update reports.

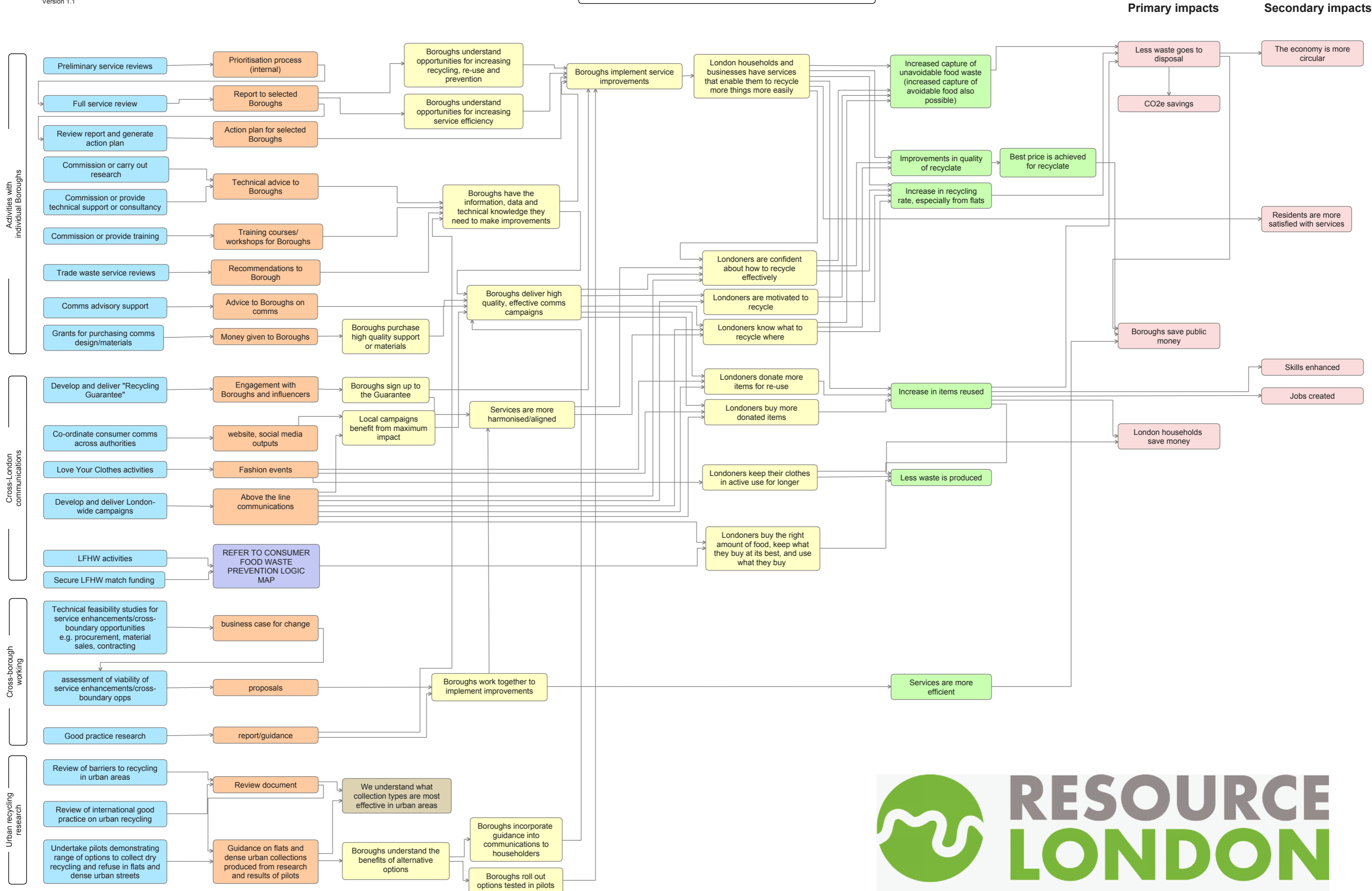
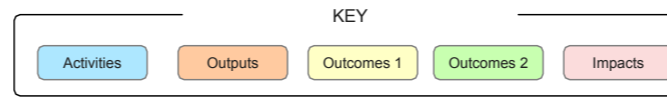
**Further information**

Appendix 1: Resource London logic map

<p>Appendix 2: Prioritisation matrix Appendix 3: Draft Resource London KPIs Appendix 4: Resource London output indicators</p>
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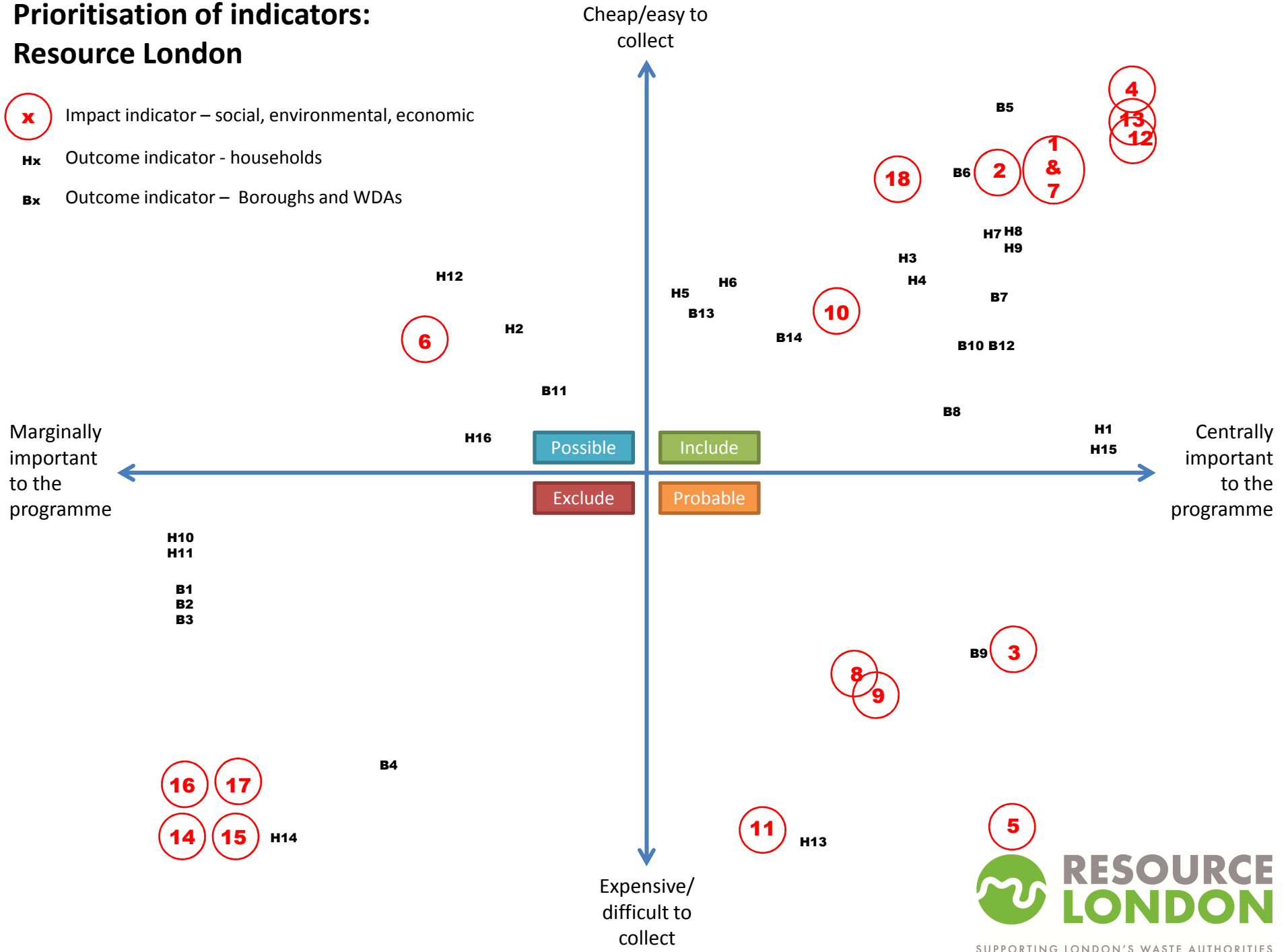
# Resource London Logic Map

Last updated 16 April 2015  
Version 1.1



# Prioritisation of indicators: Resource London

- x Impact indicator – social, environmental, economic
- Hx** Outcome indicator - households
- Bx** Outcome indicator – Boroughs and WDAs



# List of possible programme indicators

## OUTPUTS

1. Number of completed preliminary service reviews
2. Number of completed detailed service reviews
3. Number of completed shared service appraisals
4. Number of completed commercial waste reviews
5. Number of completed service review reports
6. Number of completed service improvement plans
7. Instances of technical advice and support to boroughs (all topics)
8. Instances of technical advice and support on securing best market price for recycle
9. Instances of technical advice and support on joint procurement of materials marketing contract
10. Instances of technical advice and support on reducing contamination
11. Number of training courses provided
12. £ given to boroughs for communications
13. Instances of engagement with boroughs and influencers on Recycling Guarantee
14. Number of social media outputs (tweets/posts etc.)
15. Number of fashion events
16. Number of above the line communications *This needs to be made more specific for an indicator*
17. Opportunities to see
18. Opportunities to hear
19. Number of proposals for cross-service improvements
20. Number of downloads of the urban recycling guidance
21. Number of cookery classes held
22. Number of LFHW events held
23. Number of LFHW leaflets distributed
24. Number of households reached by LFHW ezines

## **OUTCOMES IN BOROUGH/WDAS**

1. % that understand opportunities for increasing recycling, reuse and prevention
2. % that understand opportunities for improving efficiency
3. % that feel they have all the data information and technical knowledge they need to make service improvements
4. % that purchase high quality communications materials
5. % signed up to the Recycling Guarantee
6. % who feel their campaigns have benefited from cross-London communications activities
7. % of those receiving support intending to implement service changes as a result of the Resource London programme's work
8. % making service improvements as a result of support
9. % delivering high quality communication campaigns
10. % using Recycle for London
11. % using Love Your clothes
12. % using Love Food Hate Waste
13. % that report that the Resource London programme has helped develop their skills
14. % of Boroughs offering a trade waste recycling service



SUPPORTING LONDON'S WASTE AUTHORITIES

## OUTCOMES IN HOUSEHOLDS

1. % aware of the Love Food Hate Waste brand
2. % of households that have services that enable them to recycle more things more easily
3. % of households able to recycle [the five key materials] *or whatever the RG recommends in the end*
4. % of households that are confident about how to recycle effectively
5. % of households that are motivated to recycle
6. % of households that know what to recycle where
7. % of households buying the right amount of food
8. % of households keeping the food they buy at its best
9. % of households using the food they buy
10. % of households donating items for reuse
11. % of households purchasing donated items
12. % of households keeping clothing in active use for longer
13. £ saved by households through wasting less food
14. £ saved by households through buying reused items
15. % aware of the Recycle for London brand
16. % aware of Love Your Clothes brand



## ENVIRONMENTAL, SOCIAL AND ECONOMIC OUTCOMES AND IMPACTS

1. Tonnes of food waste collected for recycling (↑)
2. Level of contamination in recyclate (↓)
3. Reject rates at MRFs from London-derived recyclate (↓)
4. a) recycling rate – LA collected waste b) recycling rate – household waste (↑)
5. Tonnes of recyclate captured from flats (↑)
6. Tonnes [or number] of items reused (↑)
7. Tonnes of household waste produced (↓)
8. Average price achieved for each recyclate material (↑)
9. Total value of income from selling recycling (↑)
10. Tonnes of waste collected for recycling from businesses by local authorities (↑)
11. Service efficiency (↑)
12. Tonnes of waste going for disposal (↓)
13. Tonnes of CO<sub>2</sub>e emitted (↓)
14. Circularity of the economy (↑)
15. Cost of service (↓)
16. Number of volunteering positions created or safeguarded (↑)
17. Number of jobs created or safeguarded (↑)
18. Savings identified for local authorities (↑)

# Resource London Key Performance Indicators

Draft for discussion v1.1

*These are the indicators that are proposed for sharing with the Board. The approach and presentation is yet to be agreed. The next step is to ensure these tables are a true reflection of what will be shared.*

<b>KPI 1a: Levels of recycling (local authority collected waste)</b>	
<b>Objective</b>	Increase the amount of London local authority collected waste recycled
<b>Quantified target</b>	50% by 2020
<b>Indicator</b>	Official recycling rate
<b>Definition</b>	The percentage of local authority collected waste that is recycled or composted, according to data collected through WasteDataFlow and using the definitions and conventions adopted by WasteDataFlow. The output for London forms part of the regional breakdown of recycling data that is found annually at Table 1a on <a href="http://www.defra.gov.uk/statistics/environment/waste/">http://www.defra.gov.uk/statistics/environment/waste/</a>
<b>Scope</b>	London
<b>Data source</b>	WasteDataFlow
<b>Calculation</b>	The tonnage data in Table 1a will be converted to percentages
<b>2014/15 baseline</b>	The figures will be available in November 2015 to enable us to establish the baseline for 2013/14
<b>2014/15 baseline source</b>	WasteDataFlow data as published at <a href="http://www.defra.gov.uk/statistics/environment/waste/">http://www.defra.gov.uk/statistics/environment/waste/</a>
<b>Reporting frequency</b>	Annually
<b>Reporting timetable</b>	This is dependent on the WasteDataFlow timetable. Audited data is available the November following year end. In the final year of the programme, projections will be made based on a projection of the quarterly unverified datasets.
<b>Reporting unit</b>	%

<b>KPI 1b: Levels of recycling (household waste)</b>	
<b>Objective</b>	Increase the amount of London household waste recycled
<b>Quantified target</b>	50% by 2020
<b>Indicator</b>	Official recycling rate
<b>Definition</b>	The percentage of household waste that is recycled or composted, according to data collected through WasteDataFlow and using the definitions and conventions adopted by WasteDataFlow . The output for London forms part of the regional breakdown of recycling data that is found annually on <a href="http://www.defra.gov.uk/statistics/environment/waste/">http://www.defra.gov.uk/statistics/environment/waste/</a>
<b>Scope</b>	London
<b>Data source</b>	WasteDataFlow
<b>Calculation</b>	The tonnage data in Table 1a will be converted to percentages
<b>2014/15 baseline</b>	The figures will be available in November 2015 to enable us to establish the baseline for 2013/14
<b>2014/15 baseline source</b>	WasteDataFlow data as published in Table 1a at <a href="http://www.defra.gov.uk/statistics/environment/waste/">http://www.defra.gov.uk/statistics/environment/waste/</a>
<b>Reporting frequency</b>	Annually
<b>Reporting timetable</b>	This is dependent on the WasteDataFlow timetable. Audited data is available the November following year end. In the final year of the programme, projections will be made based on a projection of the quarterly unverified datasets.
<b>Reporting unit</b>	%

<b>KPI 2: Greenhouse gas emissions</b>	
<b>Objective</b>	Reduce the greenhouse gas emissions resulting from managing London's waste
<b>Quantified target</b>	Xxxx tonnes by 2020
<b>Indicator</b>	CO <sub>2</sub> equivalent emissions
<b>Definition</b>	The [cumulative tonnage of carbon equivalent emissions avoided through diverting waste to recycling from disposal. In 2014/15 the tonnage will be via Q19 or Q100. For 2015/16 onwards, this data will be from Q100.
<b>Scope</b>	London
<b>Data source(s)</b>	<ol style="list-style-type: none"> <li>1. Factors to convert tonnages of waste to tonnages of carbon are held by WRAP and regularly updated</li> <li>2. Data on quantities of waste recycled will be sourced from WasteDataFlow (Q19 or Q100 as applicable)</li> </ol>
<b>Calculation</b>	The factors will be multiplied by the amounts at a material level
<b>2014/15 baseline</b>	The figures will be available in November 2015 to enable us to establish the baseline for 2013/14
<b>2014/15 baseline source</b>	WasteDataFlow data as published in Table 1a at <a href="http://www.defra.gov.uk/statistics/environment/waste/">http://www.defra.gov.uk/statistics/environment/waste/</a> plus application of carbon factors
<b>Reporting frequency</b>	Annually
<b>Reporting timetable</b>	This is dependent on the WasteDataFlow timetable. Audited data is available the November following year end. In the final year of the programme, projections will be made based on a projection of the quarterly unverified datasets.
<b>Reporting unit</b>	Tonnes CO <sub>2</sub> e

<b>KPI 3: Waste disposal</b>	
<b>Objective</b>	Reduce the amount of London's waste being send for disposal, including energy from waste applications
<b>Quantified target</b>	xxx kg per household in 2019/20
<b>Indicator</b>	Tonnes of waste sent to disposal, including energy from waste applications.
<b>Definition</b>	The yield of household residual waste that is reported in Q23 of WasteDataFlow by all London Waste Disposal Authorities and Unitary Authorities.
<b>Scope</b>	All London WDAs and Boroughs
<b>Data source</b>	WasteDataFlow
<b>Calculation</b>	The factors will be multiplied by the amounts at a material level The total will be divided by the number of households
<b>2014/15 baseline</b>	xxx kg per household
<b>2014/15 baseline source</b>	WasteDataFlow Q23
<b>Reporting frequency</b>	Annually
<b>Reporting timetable</b>	This is dependent on the WasteDataFlow timetable. Audited data is available the November following year end. In the final year of the programme, projections will be made based on a projection of the quarterly unverified datasets.
<b>Reporting unit</b>	Kg per household

<b>KPI 4: Food waste recycling</b>	
<b>Objective</b>	Increase the amount of London's food waste recycled
<b>Quantified target</b>	Xxx tonnes
<b>Indicator</b>	Tonnes of food waste recycled
<b>Definition</b>	Tonnes of food waste collected for recycling, according to data collected through WasteDataFlow and using the methodology for estimating food tonnages from mixed food and garden collections. <i>Add question numbers here.</i>
<b>Scope</b>	All London boroughs
<b>Data source</b>	WasteDataFlow
<b>Calculation</b>	<ol style="list-style-type: none"> <li>1. Data for separately collected food waste will be taken from WasteDataFlow</li> <li>2. Data for food waste collected mixed with garden waste will have factors applied to estimate the food waste proportion. These factors have been derived by WRAP based on research by Resource Futures.</li> <li>3. The two datasets will be summed</li> </ol>
<b>2014/15 baseline</b>	?? tonnes
<b>2014/15 baseline source</b>	<ol style="list-style-type: none"> <li>1. WasteDataFlow</li> <li>2. WRAP factors for mixed food and garden waste</li> </ol>
<b>Reporting frequency</b>	Annually
<b>Reporting timetable</b>	This is dependent on the WasteDataFlow timetable. Audited data is available the November following year end. In the final year of the programme, projections will be made based on a projection of the quarterly unverified datasets.
<b>Reporting unit</b>	Tonnes

<b>KPI 5: Household waste collected</b>	
<b>Objective</b>	Decrease the amount of household waste collected in London
<b>Quantified target</b>	Xxx kg per household in 2019/20
<b>Indicator</b>	Total kg per household of household waste collected by London Boroughs
<b>Definition</b>	Tonnes of waste collected for disposal and recycling by London boroughs and WDAs according to data collected through WasteDataFlow and using the definitions and conventions adopted by WasteDataFlow. The output for London forms part of the regional breakdown of recycling data that is found annually at Table 1a on <a href="http://www.defra.gov.uk/statistics/environment/waste/">http://www.defra.gov.uk/statistics/environment/waste/</a> .
<b>Scope</b>	All London boroughs and WDAs
<b>Data source</b>	WasteDataFlow
<b>Calculation</b>	Data from WasteDataFlow divided by number of households served, also from WasteDataFlow
<b>2014/15 baseline</b>	xxx kg per household
<b>2014/15 baseline source</b>	WasteDataFlow <i>insert question numbers here</i>
<b>Reporting frequency</b>	Annually
<b>Reporting timetable</b>	This is dependent on the WasteDataFlow timetable. Audited data is available the November following year end. Provisional data is available in the September following year end. In the final year of the programme, projections will be made based on information provided by the Boroughs.
<b>Reporting unit</b>	Kg per household

**KPI 6: Quality of recyclate**

*We need to discuss this one. Feedback from our WDF expert Jo Hayduk suggests this is not a straightforward as perhaps we thought. She recommends focusing on material going to MRFs. I have left her comments in the document.*

<b>Objective</b>	To decrease the amount of contamination in local authority collected recyclate
<b>Quantified target</b>	Xx%
<b>Indicator</b>	Percentage of contamination in recyclate
<b>Definition</b>	The total amount of contamination reported in WasteDataFlow divided by the total amount of waste collected for recycling in WasteDataFlow
<b>Scope</b>	All London boroughs and WDAs
<b>Data source</b>	WasteDataFlow/ MF Portal
<b>Calculation</b>	
<b>2014/15 baseline</b>	xx%
<b>2014/15 baseline source</b>	WasteDataFlow <i>insert question numbers here</i>
<b>Reporting frequency</b>	Annually
<b>Reporting timetable</b>	This is dependent on the WasteDataFlow timetable. Audited data is available the November following year end. Provisional data is available in the September following year end. In the final year of the programme, projections will be made based on information provided by the Boroughs.
<b>Reporting unit</b>	%



<b>KPI 7: Trade waste recycling</b>	
<b>Objective</b>	Increase the amount of waste recycled by businesses
<b>Quantified target</b>	Xxx tonnes
<b>Indicator</b>	Total tonnes of trade waste recycled
<b>Definition</b>	Percentage of trade waste recycled, calculated by taking the total amount of trade waste collected for recycling by the LA (or their contractors) and dividing by the total amount of trade waste collected by the LA (or their contractors)
<b>Scope</b>	All London boroughs and WDAs
<b>Data source</b>	WasteDataFlow
<b>Calculation</b>	
<b>2014/15 baseline</b>	The figures will be available in November 2015 to enable us to establish the baseline for 2013/14
<b>2014/15 baseline source</b>	WasteDataFlow Q11 and Q23 for 2013/14
<b>Reporting frequency</b>	Annually
<b>Reporting timetable</b>	This is dependent on the WasteDataFlow timetable. Audited data is available the November following year end. In the final year of the programme, projections will be made based on a projection of the quarterly unverified datasets.
<b>Reporting unit</b>	Tonnes

## 1 Resource London 2015/16 output indicators

	Output indicator
Service Reviews	By November 2015 carry out preliminary review meetings with all 33 boroughs.
	By March 2016, to have commenced detailed service reviews with at least six boroughs.
	During 2015/2016 carry out shared service appraisals with at least one group of waste authorities.
Income Generating Services	Investigate and develop proposals for the improvement of local authority commercial waste and recycling services including through workable and expandable models for sharing back office services.
	Support at least two Authorities to secure best market price for their dry recycling through sustainable contracts.
	To provide support to at least one joint procurement of materials marketing contract.
	Supported at least two Authorities to enable them to reduce contamination
Behaviour Change	To work towards securing at least £75,000 of match funding / private sector campaign sponsorship (funding and/or in-kind) toward communications and behaviour change activity to help support London-wide campaign activity.
	Re-launched the Recycle for London brand and core channels; and by March 2016 to ensure that all London boroughs have the skills, knowledge and tools to use the refreshed brand effectively across their communications.
	Designed, co-ordinated and delivered a Recycle for London 'above the line' awareness campaign to encourage Londoners to recycle more
	To develop the principles behind the Recycling Guarantee by September 2016 and to have launched it by March 2016
	Ensure that all London boroughs have the skills, knowledge and tools to use Love Your Clothes brand across their relevant communications and are actively doing so where appropriate.
	To develop the London LFHW programme comprising regional and local activity.
	Identify and put in place agreements with one London sub-region to deliver a sub-regional LFHW campaign
	To work towards securing at least £75,000 of match funding / private sector campaign sponsorship (funding and/or in-kind) toward communications and behaviour change activity to help support London-wide campaign activity.
Development and Innovation	To have a training an upskilling programme (which is based on need and demand) operational.
	To identify two viable opportunities for the urban recycling pilots by July 2015.
	To identify potential research opportunities, including those with the London Environment Directors Network