
TITLE: QUARTER 2, 2019 PERFORMANCE REPORT FOR THE WASTE AND STREET CLEANSING SERVICES

Committee: Operational Services Committee

Date: 18th November 2019

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1.0 ISSUE

1.1 To provide the Committee with the Quarter 2 (July to September 2019) performance report for the delivery of the waste and street cleansing services by East Cambs Street Scene Ltd (ECSS).

2.0 RECOMMENDATION(S)

2.1 Councillors are requested to note the performance of service delivery for the second quarter.

3.0 BACKGROUND

3.1 The second quarter of this financial year continues to evidence the improvements made across the service.

3.2 Performance continues to grow, with all service areas achieving the target set of 80%. This includes all collection services remaining in the high 90% range.

3.3 This quarter saw ECSS take delivery of its new dedicated vehicle for education and promotion. This puts our desire to ensure residents are fully informed in motion, literally! We unveiled the new van at Highfields School in Littleport where groups of children were able to become fully immersed in the world of waste and recycling. The van was also accompanied by our newly created waste dinosaur, which has been given the “meet and greet” responsibility in the Council reception recently.

3.4 Within the first six months of this year, we have already attended 14 events across the district. These have included: Littleport Leisure Open Day, Burwell Carnival, Aqua Fest and Soham Pumpkin Fair. These events are a prime opportunity to engage with the community and share vital information. With the addition of our new dedicated vehicle, were able to share a wider variety of info as well as fun games around waste for residents to get involved with.

3.5 In support of the Council’s Purge on Plastic, ECSS were ecstatic to give a free reusable coffee cup and water bottle to all Councillors, Council employees and employees of both trading companies in support of this pledge. Use of these will see the Council no longer spending money on single use cups and reducing their disposal costs. In addition, a tag-line has been added to the bottom of Council emails reminding visitor to bring their own re-usable cup and bottle.

3.6 In September, Operational Services Committee approved the removal of the remaining bring banks within the district. This has ensured that ECSS can dedicate itself to providing the best possible service to its residents, right at their doorstep.

Being able to provide an additional recycling bin has further increased the ease of recycling on the resident. This continues to be imperative to achieving the recycling target set for this year and future years. The removal of the bring banks will also reduce the amount of fly tipping seen at these locations, further reducing the additional demand on the service.

- 3.7 This quarter saw the appointment of a Development Manager. This fulfils our staffing structure and opens the door to further improving all service areas. Part of their responsibility will be to focus on waste reduction and recycling. This will include creating a new communications plan and investigating into ways to assist any residents that may struggle with recycling.
- 3.8 September held host to the RWM (Recycling and Waste Management Expo) at the NEC in Birmingham. The RWM is an annual expo dedicated to the industry and this year was attended by some influential keynote speakers including Tom Szaky, the Founder and CEO of TerraCycle the company that has allowed residents to recycle their crisp packets and coffee pods, if disposed in the dedicated location at the Council office. Also in attendance were LARAC (Local Authority Recycling Advisory Committee) who were able to provide further clarity and confirmation on how the Government's Waste and Resource Strategy will affect Councils and residents.
- 3.9 During this quarter, ECSS successfully completed the annual delivery of the new household waste black sacks. This year's delivery was very successful with few issues and complaints.
- 3.10 ECSS is dedicated to the development of its staff. This quarter saw the successful completion of all our HGV driver CPC (Certificate of Professional Competence) training. This is a legal requirement for all drivers holding a vocational licence operating in Europe. It has already been confirmed by the DVSA (Driver and Vehicle Standards Agency) that this qualification will remain mandatory, even after Brexit. In addition, both of the Assistant Managers successfully completed their Managers Development Training which has seen them grow essential skills to aid them in completing their job to the highest standards.
- 3.11 In order to continually ensure that Health and Safety remain one of our top priorities, work has been undertaken with the health and safety manager to develop an audit procedure. This audit looks at major parts of the company's health and safety policies and procedures ensuring the health, safety and wellbeing of our employees are protected. Audit will be carried out on a routine basis with random audits possible under the direction of the health and safety manager.
- 3.12 Sickness absence levels have plagued service delivery since the Company's creation back in April 2018.
This quarter saw the end of the sickness absence policy and procedure consultation and the successful implementation throughout the company. This new policy and procedure sets out to aid employees and ensure they are fit and at work. However, the policy sets out strict trigger points at which employees will be managed under, if they trigger them.
- 3.13 As the district develops and the housing levels grow, increased pressure is posed onto the collection rounds. To combat this, dedicated work has been undertaken to ensure each collection round is running efficiently and productively. This quarter saw the green waste rounds reviewed. This has resulted in streamlining the work across each crew, reducing cross over of crews in the same area and the option to reduce resources in winter months when the demand and tonnage of waste collected has

reduced. This in turn allows for the additional resource to be deployed on other service areas that require additional support through this period.

4. PERFORMANCE UPDATE

4.1 Detailed in Table 1 is an update on ECSS’s performance in relation to the management and resolution of service requests against a performance target of 80% completion set within the service level agreement (SLA).

Table 1: Update on ECSS Performance in Relation to the Management and Resolution of Service Requests within the Time Specified Resolution (as a %)

Service	July 2019			Aug			Sep		
	Month (%)	Month (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	100	99	-	100	99	-	95	98	▼
Recycling	96	97	-	100	98	▲	93	97	▼
Green	95	97	▼	99	97	-	94	97	-
Bulk & Clinical	96	94	▲	99	95	▲	97	95	-
Street Cleansing	90	76	▲	98	80	▲	83	81	▲

Note: The RAG rating relates to the month on month cumulative performance trend.

Green indicating achievement of the performance target set.

Yellow indicating performance is within 15% of target set.

Red indicating performance is below 15% of target set.

4.2 The performance of all services continue to overachieve against the targets set. This quarter has seen street cleansing’s monthly performance average 90% with the cumulative performance achieve 81% in the final month. At the end of the quarter all services were overachieving against the target set.

4.3 All waste streams continue to evidence high performance outputs and have managed to sustain an exceptional performance throughout the quarter only showing a downward trend in cumulative performance by 1%.

4.4 The goal continues to be to reduce the total number of service requests received. This is greatly assisted by the continued high levels of performance, the optimisation of the collection rounds and the commitment of our employees.

4.5 This quarter, ECSS has started delving into in-cab technology in a bid to find ways to continuously improve the levels of performance and optimisation. YOTTA, a company who runs a system called “Alloy” showcased what they can do. The moves away from the pen and paper and brings businesses into the 21st century. The system automates the collections rounds for all waste by relaying this information onto a portable device that would be in each vehicle cab. This removes the need for manages to hand out and wait for paperwork to be returned before completing. The system would also be able to provide live updates on where the crews are on their route, reducing resident confusion surrounding missed collections.

4.6 Appendix 1 contains a summary of ECSS’s performance against the set standards and the annual stretch target for resolving service requests which is a fundamental performance measure for the efficiency and customer focus of the services provided.

5.0 **Sickness Absence:**

The implementation of the new sickness absence policy and procedure sets out to effectively manage sickness absence seen throughout the company and reduce the impact this has on service delivery.

Improved trigger points have been implemented that adequately addresses the patterns of absence we have witnessed over the past 18 months.

ECSS sets out to continue to assist all employees in ensuring they are fit and able to attend work on a regular basis, maintaining high levels of service output.

Outlined in Table 2 below are the targets for sickness absence set for the waste and street cleansing services. Targets that have been set for the different categories of staff and these reflect that the majority of staff work outside in all weathers carrying out physically arduous tasks.

These targets reflect similar targets set in other high performing waste and street cleansing service delivery organisations.

Table 2: Sickness Absence Targets Set for the Waste and Street Cleansing Services

Staffing Category	Number of Staff	Annual Sickness Target (Hours)	Annual Sickness Target (Working Days)	Monthly Sickness Absence Target (Hours)	Monthly Sickness Absence Target (Working Days)
HGV Drivers (Waste)	16	672	96	56	8
Driver/Operative (Waste)	3	126	18	10.5	1.5
Operatives (Waste)	29	1,218	174	101.5	14.5
HGV Drivers (Street Cleansing)	3	126	18	10.5	1.5
Driver/Operatives (Street Cleansing)	3	126	18	10.5	1.5
Operatives (Street Cleansing)	7	294	42	24.5	3.5
Ops Management & Admin	5	210	30	17.5	2.5
Waste Management Team	3	126	18	10.5	1.5

5.1 The sickness report contained in Table 3 below highlights the second quarter's overall sickness rates against the targets set, highlighted above. One day sickness absence is equivalent to 7 hours.

Sickness absence levels have started to show signs of decrease however, some levels remain high. This has been greatly affected by the following cases.

- The figures for HGV Drivers (Waste) in July and August is due to an employee spending time off work after a loss in the family.
- Short term and long term sickness has increased in the last two months of the quarter for operatives (waste) resulting in the target not being achieved. The newly implemented sickness absence policy sets out to effectively manage these sickness cases with the aim to reduce these types of absenteeism.
- The figure for Operatives (SC) is due to one operative's long term sickness and is due to an existing medical condition. We are currently working with the employee looking at possible solutions and the next steps.

Table 3: Monthly Sickness Absence Report for the Waste and Street Scene Services – 2019/20

Staff Category	HGV Drivers (Waste)	Driver/ Operatives (Waste)	Operatives (Waste)	HGV Drivers (SC)	Driver/ Operatives (SC)	Operatives (SC)	Ops Mgmt. & Admin Staff	Waste Mgmt. Team
Number of Staff	16	3	29	3	3	7	5	3
July	Target = 56 Hours Actual = 126 Hours	Target = 10.5 Hours Actual = 7 Hours	Target = 101.5 Hours Actual = 91 Hours	Target = 10.5 Hours Actual = 0 Hours	Target = 10.5 Hours Actual = 14 Hours	Target = 24.5 Hours Actual = 161 Hours	Target = 17.5 Hours Actual = 112 Hours	Target = 10.5 Hours Actual = 0 Hours
August	Target = 56 Hours Actual = 119 Hours	Target = 10.5 Hours Actual = 0 Hours	Target = 101.5 Hours Actual = 196 Hours	Target = 10.5 Hours Actual = 0 Hours	Target = 10.5 Hours Actual = 7 Hours	Target = 24.5 Hours Actual = 133 Hours	Target = 17.5 Hours Actual = 7 Hours	Target = 10.5 Hours Actual = 0 Hours
September	Target = 56 Hours Actual = 7 Hours	Target = 10.5 Hours Actual = 0 Hours	Target = 101.5 Hours Actual = 434 Hours	Target = 10.5 Hours Actual = 0 Hours	Target = 10.5 Hours Actual = 1 Hours	Target = 24.5 Hours Actual = 147 Hours	Target = 17.5 Hours Actual = 24.5 Hours	Target = 10.5 Hours Actual = 0 Hours

<p>Cumulative Performance</p> <ul style="list-style-type: none"> Cumulative Target = number of months x the monthly target; Cumulative Actual = the totalling of each months actual. 	<p>Cumulative Target = 168 Hours</p> <p>Cumulative Actual = 252 Hours</p>	<p>Cumulative Target = 31.5 Hours</p> <p>Cumulative Actual = 7 Hours</p>	<p>Cumulative Target = 304.5 Hours</p> <p>Cumulative Actual = 721 Hours</p>	<p>Cumulative Target = 31.5 Hours</p> <p>Cumulative Actual = 0 Hours</p>	<p>Cumulative Target = 31.5 Hours</p> <p>Cumulative Actual = 22 Hours</p>	<p>Cumulative Target = 73.5 Hours</p> <p>Cumulative Actual = 441 Hours</p>	<p>Cumulative Target = 52.5 Hours</p> <p>Cumulative Actual = 143.5 Hours</p>	<p>Cumulative Target = 31.5 Hours</p> <p>Cumulative Actual = 0 Hours</p>
<p>Trend (RAG Rating):</p> <ul style="list-style-type: none"> Green rating = Actual is less the Cumulative Target; Amber rating = Actual is up to 12 hours greater than the Cumulative Target; Red rating = Actual is in excess of 18 hours of the Cumulative Target. 								

5.2 Table 4 is a summary of the total tonnage of waste collected and the recycling rate for the first quarter of 2019/20. The recycling target for this year is 58%.

Month	Tonnage All Waste Collected	Tonnage All Waste Recycled (Recyclates + Garden Waste)	% of Waste Recycled	Trend (Target = 58% of Waste being Recycled) - RAG
April	2,917.55	1,686.72	58	
May	3,016.01	1,847.09	61	
June	2,924.85	1,778.53	61	
July	3,058.95	1,837.68	60	
August	2,726.53	1,596.16	59	
September	2,473.84	1,411.50	57	
October				
November				
December				
January				
February				
March				
Total	8,858.41	5,312.34	59%	

5.3 The appointment of the new Development Manager, whose focus will be on waste reduction and recycling, will see increased effort on education and promotion. This will include ensuring that every possible platform is used and maximised to further increase the recycling rate. Additional focus will be given to working closely with the operational team. Liaising with the collection crews analysing the issues and problems they see when collecting residents waste, giving an insight on what the most current problems are in the District.

6.0 CONCLUSIONS

6.1 The second quarter has seen all service streams achieve the performance target set (80%). This is the first time that this has been achieved since April 2018. This is a huge success and underpins the hard work, dedication and commitment that all employees have shown.

6.2 Our education vision has grown substantially with the addition of a dedicated vehicle with a one of a kind design thread that has been built around what we do and what we want to achieve. This vehicle is set to attend local schools to educate the next generation on proper waste management and events throughout the District spreading waste related messages to residents easing and any concerns they may have.

6.3 The implementation of the new sickness and absence policy and procedure will aid in effectively managing the high levels of absenteeism we have experienced thus ensuring that we have the right number of staff on duty to deliver the high standards of service the residents deserve.

6.4 Discussions continue surrounding the Governments Waste and Resource Strategy. ECSS are working with ECDC and RECAP to ensure East Cambs is in the best possible position to welcome the much awaited improvements. Currently, RECAP partners are working with Local Partnerships who are evaluating information given to them by each authority to produce modelling based on the impacts proposed by the strategy. This could put East Cambs in a position to be an early adopter of the strategy.

7.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

7.1 The waste and street cleansing services are being delivered within the contract value.

8.0 APPENDICES

Appendix 1: Summary of ECSS's Performance against the Annual Stretch Target for Resolving Service Requests: July to September 2019 (Service Requests through the Call Centre and Website Closed off (80%) within the Specified Response Time).

<u>Background Documents</u>	<u>Location</u>	<u>Contact Officer</u>
None	The Grange,	James Khan
	Ely	Head of Street Scene
		E-mail: james.khan@eastcambs.gov.uk

Appendix 1: Summary of ECSS's Performance against the Target for Resolving Service Requests: July to September 2019 (Service Requests through the Call Centre and Website Closed off (80%) within the Service Level Agreement (SLA)).

Performance Summary – July to September 2019	Monthly			Cumulative			Trend
	Service Stream	Service Requests Due to be Closed	Service Requests Closed and Completed within the SLA	Performance against the Target (80%)	Service Requests Received	Service Requests Closed and Completed within the SLA	
July Total Service Requests for the Domestic Collection Service.	85	85	100%	353	349	99%	-
August Total Service Requests for the Domestic Collection Service.	101	101	100%	454	450	99%	-
September Total Service Requests for the Domestic Collection Service.	332	317	95%	786	767	98%	▼
July Total Service Requests for Recycling Collection Services.	123	118	96%	532	516	97%	-
August Total Service Requests for Recycling	110	110	100%	642	626	98%	▲

Collection Services.							
September Total Service Requests for Recycling Collection Services.	143	133	93%	785	759	97%	▼
July Total Service Requests for Garden Waste Collections.	165	157	95%	518	501	97%	-
August Total Service Requests for Garden Waste Collections.	160	158	99%	678	659	97%	-
September Total Service Requests for Garden Waste Collections.	120	113	94%	798	772	97%	-
July Total Service Requests for Bulky and Clinical Collections.	119	114	96%	414	389	94%	-
August Total Service Requests for Bulky and Clinical Collections.	130	129	99%	544	518	95%	-
September Total Service Requests for Bulky and Clinical Collections.	88	85	97%	632	603	95%	-

July Total Service Requests for Street Cleansing.	107	96	90%	353	270	76%	-
August Total Service Requests for Street Cleansing.	81	79	98%	434	349	80%	▲
September Total Service Requests for Street Cleansing.	70	58	83%	504	407	81%	▲

Note: Set Response Times for Services Request:

Waste Collection Services
<ul style="list-style-type: none"> • Missed waste, recycling and garden waste collections: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Missed waste, recycling and garden waste collections assisted collections: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Black Bags Not Left – Annual Delivery: Response time to close of the request is 10 working days.
<ul style="list-style-type: none"> • Spillages all collection services: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Operative behaviour - collection services: Response time to close of the request is ten working days from the receipt of the request.
<ul style="list-style-type: none"> • Refuse collection vehicle incidents: Response time to close of the request is ten working days from the receipt of the request.
<ul style="list-style-type: none"> • Bins not returned to property – recycling and garden waste collections: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Replacement bin requests for recycling and garden waste services: Response time to close of the request is ten working days from the receipt of the request.
<ul style="list-style-type: none"> • Additional blue bin requests: Response time to close of the request is ten working days from receipt of the request.
<ul style="list-style-type: none"> • Additional clear sacks request for recycling collections: Response time to close of the request is ten working days from the receipt of the request.
<ul style="list-style-type: none"> • Brown bags not left garden waste collections: Response time to close of the request is 5 working days
<ul style="list-style-type: none"> • Second brown bin requests: Response time to close of the request is ten working days from receipt of the request.
<ul style="list-style-type: none"> • Service requests for bulky items: Response time to close of the request is ten working days from the receipt of the request.
<ul style="list-style-type: none"> • Service requests for clinical collections: Response time to close of the request is ten working days from the receipt of the request.
<ul style="list-style-type: none"> • Missed collection for bulky items: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Missed collection for clinical waste: Response time to close of the request is 24 hours with requests received on a Friday having to be closed the following Monday.

Street Cleansing
<ul style="list-style-type: none"> • Litter picking and manual sweeping: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Mechanical Sweeping: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Emptying Litterbins: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Emptying Dog waste bins: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Removal of Dead Animals and Birds: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Removal of Dog waste: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Hazardous Flytip Removal: (including Hazardous Spillages): Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Non-hazardous Flytip Removal: Response time to close of the request is 48 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Offensive Graffiti Removal: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Non-offensive Graffiti Removal: Response time to close of the request is 48 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Autumn Leafing Clearance: Response time to close of the request is 48 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • Drug Paraphernalia clearance: Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.
<ul style="list-style-type: none"> • New and replacement litterbins: Response time to close of the request is 10 working days from the receipt of the request.
<ul style="list-style-type: none"> • New and replacement dog waste bins: Response time to close of the request is 10 working days from the receipt of the request.
<ul style="list-style-type: none"> • Other: Response time to close of the request is 5 working days from the receipt of the request.