
TITLE: Quarter 2 Performance Report for the Waste and Street Cleansing Services

Committee: Regulatory Services Committee

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[T132]

1.0 ISSUE

1.1 To provide the Quarter 2 (July to September 2018) performance report for the delivery of the waste and street cleansing services by East Cambs Street Scene (ECSS) after the insourcing of the services on 1 April 2018.

2.0 RECOMMENDATION(S)

2.1 Members are requested to note the progress made to date to consolidate and begin to improve the services being delivered; and the impact that the enhanced management arrangements put in place by the Director – Operations have made to accelerate the improvement progress within ECSS.

3.0 BACKGROUND/OPTIONS

3.1 The Quarter 1 report presented to the Committee in July 2018 confirmed the issues and challenges that had been experienced following the insourcing of the waste and street cleansing services on 1 April 2018 that were negatively impacting on performance. To address the key drivers of current performance the Director – Operations initiated the following remedial action:

- a) To accelerate the required improvement enhanced leadership and direction has been provided in Street Scene by the Waste Minimisation and Fleet Manager taking on the line management responsibility for the Operations Manager (Street Scene). This has allowed for the direct application of the Waste Minimisation and Fleet Manager's experience and skill set to address the areas required for improvement within the Operational Management Team.
- b) The Waste Minimisation and Fleet Manager has reviewed and revised the resourcing arrangements for the delivery, removal and replacement of wheeled bins, bulky collections and clear sacks to optimise the productivity of the resources being deployed. This will reduce the number of repeat calls to resolve the service requests.
- c) The Waste Minimisation and Fleet Manager has led the introduction of the new round sheets for waste collections which has seen a reduction in the number of missed collections that are occurring that require residents to make service requests.

- d) The Waste Minimisation and Fleet Manager is leading the implementation of the new street cleansing regimes and performance management arrangements. This has included standards and frequencies for litter and dog bin emptying. To support the new street cleansing regimes a programme of deep cleansing activities has been carried out to recover selected areas to a standard when they can then be maintained. This has been done through the deployment of additional resources on a one off basis. This is not reflected in the performance outturn for street cleansing because the work was not generated by customer service requests.
- e) The Waste Minimisation and Fleet Manager is embedding new arrangements for clearing flytipping and graffiti.
- f) The Waste Minimisation and Fleet Manager has led the engagement with frontline staff and their trade union representatives to build more productive relationships.
- g) The Customer Services Manager has continued to provide on-going support to the Operational Management Team of ECSS to help them manage the interface with customers, including further refinements of the CRM System to provide performance management data for the services for the Operational Management Team to proactively use. This has included creating a new performance report of service requests resolved by ECSS rather than closed off because the latter in 30.2% of cases requires the customer to close of the service request as part of the self-service function within the CRM system and this has distorted the actual performance reported for ECSS.

3.2 The following sections of this report confirm the positive impact that this remedial action has had on the performance of ECSS in the delivery of the waste and street cleansing services.

4. PERFORMANCE UPDATE

4.1 Detailed overleaf in Table 1 is an update on ECSS performance in relation to the management and resolution of service requests since the introduction of the new management arrangements and implementation remedial action plan outlined in Section 3 above. This is based on the resolution of the service requests by ECSS and confirmation on the CRM system of the action taken by ECSS staff. This is to reflect that frequently the 30.2% of service requests generated through the self-service function of the CRM system are not closed off by the customer within the 10 day timeframe.

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

Service	April				May				June				July				Aug				Sep			
	Month	Month	Cum	Trend	Month	Cum	Trend	Month	Cum	Trend	Month	Cum	Trend	Month	Cum	Trend	Month	Cum	Trend					
Refuse	46	63	54	▲	68	58	▲	87	66	▲	82	69	▲	85	73	▲								
Recycling	53	44	48	▼	40	45	▼	75	53	▲	82	58	▲	85	62	▲								
Garden	49	61	57	▲	50	55	▼	74	58	▲	81	62	▲	88	66	▲								
Bulk & Clinical	79	74	76	▼	74	75	▼	82	77	▲	84	79	▲	92	81	▲								
Street Cleansing	17	13	15	▼	16	15	▼	42	23	▲	33	25	-	55	30	▲								

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

- 4.2 The significant improvement in performance evidences the impact the Waste Minimisation & Fleet Manager has had with the target of 80% of service requested being resolved within the set timeframes for all waste activities. There has also been an upturn in street cleansing service requests, but the implementation of the new street cleansing regimes is still being fully introduced. This is because of the requirement to recruit and train additional staff. Members will be aware that the previous provider left the service under resourced and unstructured with no coherent cleansing regimes to meet the standards of the Environmental Protection Act. This will be finally resolved over the coming months.
- 4.3 Appendix 1 contains a summary of ECSS's performance against the set standards and the annual stretch targets for resolving service requests which is a fundamental performance measure for the efficiency and customer focus of the services.
- 4.4 **Sickness Absence:** Over 50% of the costs of the waste and street cleansing services are staffing related costs and the failure to control and properly managing particularly the frontline staff has a fundamental impact on productivity, performance against service standards and management with the budgets set for the services. Consequently, a key measure of the services is the levels of sickness absence and the proactive and effective management of sickness absence when it occurs. Outlined in Table 2 below are the targets for sickness absence set for the waste and street cleansing services. The 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 work. These targets reflect the targets set in 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 (Days)	Monthly Sickness Absence Target (Hours)
Driver/Team Leaders (Waste)	18	9	6
Loaders (Waste)	28	9	6
Class 2 Drivers (Street Cleansing)	4	9	6
Driver/Operatives (Street Cleansing)	6	9	6
Ops Management & Admin (Street Cleansing)	5	9	6
Waste Management Team (Street Cleansing)	4	5	3

- 4.5 The summary sickness report contained in Table 3 overleaf does confirm performance against these targets with the sickness absence policy being robustly applied in respect to the following:
- a) The levels of short term sickness absence amongst the Loaders (11.3% over the cumulative target), with return to work interviews taking place and subsequent sickness absence meetings also taking place with individuals when trigger points have been met.
 - b) The levels of sickness absence in the ECSS operational management and administration team is the result of long term sickness absence of one member of staff with two chronic conditions. However, the individual is now back at work having been managed in accordance with the sickness absence policy.
 - c) The sickness absence in the Waste Management Team has resulted from an individual being involved in a car accident that was not their fault.

Table 3: Monthly Sickness Absence Report for the Waste and Street Scene Services – 2018/19

Staff Category & Monthly Target (Hrs)	Driver/ Team Leaders (6 hrs per employee)	Loaders (6 hrs per employee)	Class 2 Drivers (SC) (6 hrs per employee)	Driver/ Operatives (SC) (6 hrs per employee)	Operatives (SC) (6 hrs per employee)	Ops Mgmt. & Admin Staff (3 hrs per employee)	Waste Mgmt. Team (3 hrs per employee)
Number of Staff	18	28	4	6	4	5	4
April	Target = 108 hours Actual = 66 hours	Target = 168 hours Actual = 162 hours	Target = 24 hours Actual = 0 hours	Target = 36 hours Actual = 54 hours	Target = 24 hours Actual = 0 hours	Target = 15 hours Actual = 0 hours	Target = 15 hours Actual = 0 hours
May	Target = 108 hours Actual = 138 hours	Target = 168 hours Actual = 108 hours	Target = 24 hours Actual = 0 hours	Target = 36 hours Actual = 24 hours	Target = 24 hours Actual = 0 hours	Target = 15 hours Actual = 0 hours	Target = 15 hours Actual = 0 hours
June	Target = 108 hours Actual = 54 hours	Target = 168 hours Actual = 204 hours	Target = 24 hours Actual = 0 hours	Target = 36 hours Actual = 0 hours	Target = 24 hours Actual = 6 hours	Target = 15 hours Actual = 0 hours	Target = 15 hours Actual = 0 hours
July	Target = 108 hours Actual = 24 hours	Target = 168 hours Actual = 318 hours	Target = 24 hours Actual = 30 hours	Target = 36 hours Actual = 0 hours	Target = 24 hours Actual = 0 hours	Target = 15 hours Actual = 54 hours	Target = 15 hours Actual = 0 hours
August	Target = 108 hours Actual = 24 hours	Target = 168 hours Actual = 372 hours	Target = 24 hours Actual = 18 hours	Target = 36 hours Actual = 0 hours	Target = 24 hours Actual = 24 hours	Target = 15 hours Actual = 69 hours	Target = 15 hours Actual = 0 hours

Staff Category & Monthly Target (Hrs)	Driver/ Team Leaders (6 hrs per employee)	Loaders (6 hrs per employee)	Class 2 Drivers (SC) (6 hrs per employee)	Driver/ Operatives (SC) (6 hrs per employee)	Operatives (SC) (6 hrs per employee)	Ops Mgmt. & Admin Staff (3 hrs per employee)	Waste Mgmt. Team (3 hrs per employee)
Number of Staff	18	28	4	6	4	5	4
September	Target = 108 hours Actual = 66 hours	Target = 168 hours Actual = 276 Hours	Target = 24 hours Actual = 0 Hours	Target = 36 hours Actual = 6 Hours	Target = 24 hours Actual = 0 Hours	Target = 15 hours Actual = 48 Hours	Target = 15 hours Actual = 21 Hours
October	Target = 108 hours Actual = hours	Target = 168 hours Actual = hours	Target = 24 hours Actual = hours	Target = 36 hours Actual = hours	Target = 24 hours Actual = hours	Target = 15 hours Actual = hours	Target = 15 hours Actual = hours
November	Target = 108 hours Actual = hours	Target = 168 hours Actual = hours	Target = 24 hours Actual = hours	Target = 36 hours Actual = hours	Target = 24 hours Actual = hours	Target = 15 hours Actual = hours	Target = 15 hours Actual = hours
December	Target = 108 hours Actual = hours	Target = 168 hours Actual = hours	Target = 24 hours Actual = hours	Target = 36 hours Actual = hours	Target = 24 hours Actual = hours	Target = 15 hours Actual = hours	Target = 15 hours Actual = hours
January	Target = 108 hours Actual = hours	Target = 168 hours Actual = hours	Target = 24 hours Actual = hours	Target = 36 hours Actual = hours	Target = 24 hours Actual = hours	Target = 15 hours Actual = hours	Target = 15 hours Actual = hours
February	Target = 108 hours Actual = hours	Target = 168 hours Actual = hours	Target = 24 hours Actual = hours	Target = 36 hours Actual = hours	Target = 24 hours Actual = hours	Target = 15 hours Actual = hours	Target = 15 hours Actual = hours

Staff Category & Monthly Target (Hrs)	Driver/ Team Leaders (6 hrs per employee)	Loaders (6 hrs per employee)	Class 2 Drivers (SC) (6 hrs per employee)	Driver/ Operatives (SC) (6 hrs per employee)	Operatives (SC) (6 hrs per employee)	Ops Mgmt. & Admin Staff (3 hrs per employee)	Waste Mgmt. Team (3 hrs per employee)
Number of Staff	18	28	4	6	4	5	4
March	Target = 108 hours Actual = hours	Target = 168 hours Actual = hours	Target = 24 hours Actual = hours	Target = 36 hours Actual = hours	Target = 24 hours Actual = hours	Target = 15 hours Actual = hours	Target = 15 hours Actual = hours
Cumulative Performance – June 2018 <ul style="list-style-type: none"> Cumulative Target = number of months x the monthly target; Cumulative Actual = the totalling of each months actual. 	Cumulative Target = 684 hours Cumulative Actual = 372 hours	Cumulative Target = 1,008 hours Cumulative Actual = 1,122 hours	Cumulative Target = 144 hours Cumulative Actual = 48 hours	Cumulative Target = 216 hours Cumulative Actual = 84 hours	Cumulative Target = 144 hours Cumulative Actual = 30 hours	Cumulative Target = 90 hours Cumulative Actual = 171 hours	Cumulative Target = 90 hours Cumulative Actual = 21 hours
Trend (RAG Rating): <ul style="list-style-type: none"> Green rating = Actual is less the Cumulative Target; Amber rating = Actual is up to 2 days greater than the Cumulative Target; Red rating = Actual is 3+ days greater that the Cumulative Target. 							

4.6 Detailed below in Table 4 is a summary of the total tonnage of waste collected and the total tonnage of waste collected for April 2018 to August 2018.

Month	Tonnage All Waste Collected	Tonnage All Waste Recycled (Recyclates + Garden Waste)	% of Waste Recycled	Trend (Target = 57% of Waste being Recycled) - RAG
April	2,789	1,638	58.73%	
May	3,224	2,052	63.65%	
June	2,949	1,845	62.56%	
July	2,370	1,306	55.11%	
August	2,658	1,550	58.31%	
September				
October				
November				
December				
January				
February				
March				
Total	13,990	8,391	59.98%	

5.0 ARGUMENTS/CONCLUSIONS

5.1 The Quarter 2 Performance Report highlights the significant improvements made in the delivery of the waste and street cleansing services since the implementation of the remedial action plan. The focus is now on improving the following areas based on performance to date:

- a) Embedding the new cleansing regimes and ensuring the full deployment of the resources for street cleaning.
- b) Resolving the outstanding service requests for the annual supply of black sacks.
- c) Clearing outstanding incidents of flytipping.
- d) Reducing the number of incidents of inappropriate behaviour by frontline staff through training and reinforcement of behavioural standards, as part of the cultural change within the services that requires a consistent focus on the customer and the deliver of services correctly first time.
- e) Reviewing the service requests reported as waste enquiries to resolve any persistent failures in service delivery and to resolve any problematical policy issues. The latter may have to resolved as part of further awareness work with particular groups of residents.

6.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

6.1 The waste and street cleansing services are being delivered within the Council's revenue budget for the services.

6.2 In Quarter 4 (January to March 2019) it is planned that an equalities impact assessment for the waste and street cleansing services will be undertaken to reflect the improvements that have been made in the delivery of the services over the previous three quarters.

7.0 APPENDICES

Appendix 1: Summary of ECSS's Performance Against the Annual Stretch Target for Resolving Service Requests: July to September 2018 (Service Requests through the Call Centre and Website Closed off (80%) within the Specified Response Time).

BACKGROUND PAPERS

LOCATION

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Appendix 1: Summary of ECSS’s Performance Against the Annual Stretch Target for Resolving Service Requests: July to September 2018 (Service Requests through the Call Centre and Website Closed off (80%) within the Specified Response Time).

Performance Summary – April to September 2018	Monthly				Cumulative			Trend
	Service Requests Received	Service Requests Closed	Service Requests Closed off within the Specified Response Time	Performance against Annual Stretch Target (80%)	Service Requests Received	Service Requests Closed off within the Specified Response Time	Performance against Stretch Target (80%)	
April Total Service Requests for the Domestic Collection Service.	187	159	49	30.82%				
May Total Service Requests for the Domestic Collection Service.	180	178	48	26.97%	367	97	26.43%	▼
June Total Service Requests for the Domestic Collection Service.	145	159	68	42.77%	512	165	32.23%	▲
July Total Service Requests for the Domestic Collection Service.	185	179	159	86.59%	692	453	65.46%	▲
August Total Service Requests for the Domestic Collection Service.	213	158	130	82.27%	850	583	68.58%	▲

September Total Service Requests for the Domestic Collection Service.	331	288	244	84.72%	1,138	827	72.67%	▲
April Total Service Requests for Recycling Collection Services.	212	141	18	12.76%				
May Total Service Requests for Recycling Collection Services.	191	208	32	15.38%	403	50	12.41%	▲
June Total Service Requests for Recycling Collection Services.	153	166	36	21.69%	578	86	14.88%	▲
July Total Service Requests for Recycling Collection Services.	167	173	129	74.56%	693	364	52.52%	▲
August Total Service Requests for Recycling Collection Services.	173	159	131	82.38%	852	495	58.09%	▲
September Total Service Requests for Recycling Collection Services.	145	140	119	85.00%	992	614	61.89%	▲
April Total Service Requests for Garden Waste Collections.	124	90	28	31.11%				
May Total Service Requests for Garden Waste Collections.	226	218	54	24.77%	350	82	23.43%	

June Total Service Requests for Garden Waste Collections.	140	156	44	28.20%	490	126	25.71%	▲
July Total Service Requests for Garden Waste Collections.	116	112	83	74.10%	402	297	73.88%	▲
August Total Service Requests for Garden Waste Collections.	111	121	98	80.99%	713	444	62.27%	▲
September Total Service Requests for Garden Waste Collections.	122	118	104	88.13%	831	548	65.94%	▲
April Total Service Requests for Bulky and Clinical Collections.	141	89	56	62.92%				
May Total Service Requests for Bulky and Clinical Collections.	129	147	72	48.98%	270	128	47.41%	▼
June Total Service Requests for Bulky and Clinical Collections.	125	113	42	37.17%	395	170	43.04%	▼
July Total Service Requests for Bulky and Clinical Collections.	151	124	101	81.45%	494	380	76.92%	▲
August Total Service Requests for Bulky and Clinical Collections.	135	142	119	83.80%	639	499	78.45%	▲

September Total Service Requests for Bulky and Clinical Collections.	133	146	134	91.78%	782	633	80.94%	▲
April Total Service Requests for Street Cleansing.	6	6	2	33.33%				
May Total Service Requests for Street Cleansing.	188	163	20	12.27%	373	34	9.12%	▼
June Total Service Requests for Street Cleansing.	159	152	25	16.45%	532	59	11.09%	▲
July Total Service Requests for Street Cleansing.	206	192	64	33.33%	919	230	25.02%	▲
August Total Service Requests for Street Cleansing.	206	202	85	42.07%	727	166	22.83%	▼
September Total Service Requests for Street Cleansing.	171	175	96	54.85%	1,094	326	29.79%	▲

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.