

AGENDA ITEM NO. 12

TITLE: Quarter 2, 2020 Performance Report for the Waste and Street Cleansing Services

Date: 16th November 2020

Author: James Khan, Head of Street Scene

[V100]

1.0 ISSUE

1.1 To provide the Committee with the Quarter 2, July - September 2020, 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 Members are requested to note the performance of service delivery, for the second quarter.

3.0 BACKGROUND

3.1 The second quarter of year has continued to be overshadowed by the impact of COVID-19 and the effect it has had on us all.

3.2 The start of this quarter continued to witness high numbers of our most vulnerable employees self-isolating for their own safety. However, these numbers dropped, ultimately resulting in all employees returning to work full time, at the beginning of August. This, of course, was in line with all Government legislation and guidance.

3.3 Members of the team who were working from home, continued to do so but with a flexible approach, with some coming into the office a few days a week to complete tasks that they had been unable to do so at home.
One member of staff was able to relocate from the operations depot, to the Grange, to ensure social distancing measures could be followed by all, and creating a safe space for them to carry out their duties.

3.4 All operational employees, including those that had returned from shielding, have continued to follow the additional Covid measures implemented to ensure safety. These measures have continued to ensure that all services were delivered, without removal or reduction in any way.

The additional measures implemented from August, including the installation of plastic shields in high contact areas, has resulted in increased face to face contact with employees and improved communication and information sharing. This has been vital in continuing to deliver an effective service.

3.5 The relaxation of government restrictions with groups of six allowed to congregate together at outside communal areas, including parks and recreational spaces, saw the demand for street cleansing increase.
Due to these circumstances, specific and bespoke schedules and arrangements were put in place to ensure these areas were enjoyed without the negative impact of litter and fly tipping. ECSS's close working relationship with ECTC has supported this, with both companies striving to achieve a common goal.

- 3.6 The negative effects that the virus has had on the economy has continued to thwart our efforts at developing and implementing a dedicated trade waste collection service. With the threat of a second wave approaching in the winter, and local businesses continuing to struggle, the implementation of this services will be delayed and then reviewed, once we have all regained stability.
- 3.7 This quarter saw the completion of the annual delivery of black bags to all of the households in the district. Unfortunately, we initially suffered a delay due to the suppliers increase demand to provide PPE to the NHS and Department of Health for Covid related matters. However, this message was clearly communicated to residents through a multitude of channels and an amended schedule shared with all. Using the lessons learnt from last year resulted in a more efficient delivery, with a reduced resource demand, including less vehicles used, which resulted in a carbon saving.
- 3.8 With the Household Waste Recycling Centres suffering closures across the County due to Covid, we experienced an increase in demand for our bulky waste collection service. This increase demand resulted in ECSS providing an additional day of collections, increasing to three dedicated days per week. This service has ensured that residents were able to dispose of items that cannot be placed in the normal kerbside collections and guarantees that the waste is disposed of in the correct manner.
- 3.9 With face to face engagement remaining an impossible task, the way in which we communicate with residents has witnessed a change. The creation of an ECSS Facebook page has allowed us to continue to communicate with residents and relay important messages.

Since going live in August, we have gathered 95 followers, received 83 page likes and engaged with over 2,000 users. A number of posts have been shared covering an array of waste related topics, and has included sharing 656 videos, which have attracted the most attention.

- 3.10 This year, one week in September played host to Recycle Week. Unfortunately, due to Covid restrictions, we were unable to celebrate this in the same way we have done in the past. However, to show our support this year, ECSS teamed up with Ely Cathedral and joined many other major landmarks around the country and illuminated the Cathedral green! This is the first year that East Cambs has taken part in this prestigious achievement, which was a massive success.



- 3.9 Amongst the additional pressure we have experienced during this quarter, we managed to welcome a new member to the team. James Lawless joined ECSS as its new Street Scene Manager, replacing Matt Ings who left the company in September. James brings a raft of operational experience and knowledge with him, which we aim to tap into and harness during his time with us.
- 3.10 ECSS continues to work alongside other Cambridgeshire and Peterborough Authorities, through the RECAP partnership, in discussing and investigating the implementation of the Government's proposed Waste and Resource Strategy. This working relationship assists in ensuring that ECDC can adjust and welcome the changes proposed as well as guaranteeing.
- 3.11 Throughout the quarter we have continued to receive positive support from the residents of the district, which has continued to provide our employees with the reassurance and drive to continue to deliver highly performing services.

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	Jul			Aug			Sep		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	99	99	-	100	99	-	69	90	▼
Recycling	91	95	▼	84	93	▼	92	93	-
Green	97	98	▼	88	96	▼	91	95	▼
Bulk & Clinical	94	96	▼	96	96	-	98	97	▲
Street Cleansing	88	91	▼	92	91	-	89	91	-

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 figures for this quarter evidence the increase pressure and strain placed on operational staff during these recent uncertain times with the majority of service areas witnessing a reduction in performance output.
- 4.3 However, even with the substantial increased pressure of continuing to deliver all services areas without any reduction in service, alongside extensive staffing losses, all areas have achieved the cumulative performance target set of 80%.
- 4.4 With staffing levels returning to normality and the burden reducing on all staff, it is inevitable that the performance figure will return to pre-covid standards, excluding any further negative impacts, by the end of the financial year.
- 4.5 In addition, the number of service requests, received through the CRM system, in most cases, over doubled in this quarter, with the team having to respond and rectify upwards of 400 new cases each month, for each service stream, compared to the first quarter.

- 4.6 ECSS continues to review its current performance targets, with the view that more dynamic, specific and challenging targets will be set in the future.

The continued monitoring of all service areas further ensures that resources and schedules are optimised, to provide the best possible service, at the most efficient cost, in future years to come.

5.0 SICKNESS ABSENCE

- 5.1 Outlined in Table 2 below are the targets for sickness absence set for the waste and street cleansing services. They 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

- 5.2 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.

The table below includes a RAG rating with the following explanation:

Green rating = Actual is less or equal to the Cumulative Target

Amber rating = Actual is up to 12 hours greater than the Cumulative Target

Red rating = Actual is in excess of 12 hours of the Cumulative Target

- 5.3 Sickness absence levels have been heavily affected by a few long-term cases. We work with all employees suffering from long term sickness, including referring them to occupational health for a professional assessment to ensure they can return to work safely and without any further impact on their health.

- 5.4 All sickness cases do not take into consideration any absence related to employees shielding or self-isolation, due to coronavirus related guidance.

HGV Drivers (Waste)

One employee has been absent from work throughout the quarter due to breaking both of his arms following a motorbike accident. He is recovering well and aims to return to work soon.

Operatives (Waste)

Three operatives have been absent from work for the entire quarter due to the deterioration of pre-existing injuries and medical conditions and one member of staff suffering from mental health issues.

HGV Drivers (Street Cleansing)

One employee has been absent in September due to a shoulder injury. The employee is currently awaiting further tests to ensure his stable recovery.

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/Target Hours	16 Target Hours - 56	3 Target Hours - 10.5	29 Target Hours - 101.5	3 Target Hours - 10.5	3 Target Hours - 10.5	7 Target Hours - 24.5	5 Target Hours - 17.5	3 Target Hours - 10.5
July	Actual = 182 Hours	Actual = 0 Hours	Actual = 378 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 21 Hours	Actual = 0 Hours
August	Actual = 168 Hour	Actual = 0 Hours	Actual = 273 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 0 Hours
September	Actual = 175 Hours	Actual = 14 Hours	Actual = 294 Hours	Actual = 84 Hours	Actual = 14 Hours	Actual = 28 Hours	Actual = 0 Hours	Actual = 0 Hours
Cumulative Performance for the Quarter	Target = 168 Hours	Target = 31.5 Hours	Target = 304.5 Hours	Target = 31.5 Hours	Target = 31.5 Hours	Target = 73.5 Hours	Target = 52.5 Hours	Target = 31.5 Hours
	Actual = 525 Hours	Actual = 14 Hours	Actual = 945 Hours	Actual = 84 Hours	Actual = 14 Hours	Actual = 28 Hours	Actual = 21 Hours	Actual = 0 Hours
RAG Rating								

6.0 RECYCLING RATES

6.1 Table 4 is a summary of the total tonnage of waste collected and the recycling rate for the first and second quarter of 2020/21. The recycling target for this year is 59%.

Month	Tonnage All Waste Collected	Tonnage All Waste Recycled (Recyclates + Garden Waste)	% of Waste Recycled	Trend (Target = 59% of Waste being Recycled) - RAG
April	3307	1962	59	
May	3271	1958	60	
June	3120	1884	60	
July	3330	2019	61	
August	2629	1555	59	
September				
October				
November				
December				
January				
February				
March				
Total	15657	9378	60	

6.2 The recycling rate for the financial year is set at 59%. This is an increase of 1% from the last financial year.

6.3 Data for September is not included as there is always a delay on releasing reports, as they tend to be released a month in arrears.

6.4 The impact caused by the majority of residents staying at home due to government restrictions has had a clear impact on the total tonnage collected over the first and second quarter of this year.

6.5 Throughout the second quarter, we continued to witness tonnage increases, across all waste streams, compared to the same periods last year. Recycling tonnage for July 2020 saw an increase of 172 tonnes, compared to July 2019.

6.6 Unfortunately, as well as witnessing an increase in recyclable tonnage, we have also witnessed an increase in non-recyclable tonnage. Both these increases are due to residents spending more time at home and therefore disposing increased amounts of all waste types. Luckily, our residents are great recyclers and enable us to continually reach our recycling target.

6.7 Our main focus has always been increasing the amount of recycling waste collected, however, it is imperative we also work hard to reduce the amount of non-recyclable waste disposed of, therefore, further cementing our positive rates. This work will also prepare our district for the implementation of the Government's Waste and Resource Strategy and the challenging recycling rate proposed within it.

6.8 As with previous years, we are aware that recycling rate reduces during the winter months, due to the decrease in garden waste collected, placing further pressures on ensuring our residents recycle right.

7.0 CONCLUSIONS

7.1 The second quarter has continued to be affected by the virus with the services slowly regaining some levels of stability towards the end of the quarter. However, there continues to be an increased tension with the possibility of employees being unable to remain at work due to track and trace and other isolation guidelines.

7.2 Throughout the second quarter we have continued to provide a full compliment of services and have not had to implement any reductions or cancellations or services, with some even increasing in demand.

7.3 Outstanding support from our ICT team has ensured the team can continue to work with a flexible approach, with staff able to work from home and the office as required. This has enabled us to continue to work on current and future projects, without serious implications or delays.

7.4 The continued dedication from all of our employees has guaranteed services have been delivered to the residents of the district without interruption. An accomplishment we are all very proud of.

7.5 With the way we communicate continuing to be affected by the restraints of the virus, ECSS continues investigate into new and effective methods to share and update residents with vital waste related information.

7.6 ECSS continues the necessary work preparing the waste collection service for the implementation of the Government's strategy, ensuring that any proposed changes to the services are discussed, scrutinised and fully investigated to ensure we can continue to provide a successful, efficient and highly performing waste collection service to the residents of the district.

8.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

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

9.0 APPENDICES

Appendix 1: Summary of ECSS's Performance against the Annual Stretch Target for Resolving Service Requests: July to September 2020 (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, Ely	James Khan, Head of Street Scene E-mail: james.khan@eastcamb.gov.uk

Appendix 1: Summary of ECSS's Performance against the Target for Resolving Service Requests: April, May and June 2020 (Service Requests through the Call Centre and Website Closed off (80%) within the Service Level Agreement (SLA).

Performance Summary – October to December 2019	Monthly			Cumulative			Trend
	Service Requests Due to be Closed	Service Requests Completed within the SLA	Performance against the Target (80%)	Service Requests Received	Service Requests Closed and Completed within the SLA	Performance against the Target (80%)	
Domestic Collections							
July	101	100	99%	465	459	99%	-
August	102	102	100%	567	561	99%	-
September	236	164	69%	803	725	90%	▼
Recycling Collections							
July	192	174	91%	726	692	95%	▼
August	169	142	84%	895	834	93%	▼
September	190	174	92%	1085	1008	93%	-
Garden Collections							
July	162	157	97%	687	676	98%	▼
August	172	152	88%	859	828	96%	▼
September	169	153	91%	1028	981	95%	▼
Bulky and Clinical Collections							
July	235	220	94%	589	567	96%	▼
August	184	177	96%	773	744	96%	-
September	197	193	98%	970	937	97%	▲
Street Cleansing							
July	94	83	88%	435	396	91%	▼
August	90	83	92%	525	479	91%	-
September	106	94	89%	631	573	91%	-

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.