

QUARTER 1 2022/23 PERFORMANCE REPORT FOR THE WASTE AND STREET CLEANSING SERVICES

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1.0 ISSUE

- 1.1 To provide the Committee with the Quarter 1 (April - June) 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 first quarter of 2022/23

3.0 BACKGROUND

- 3.1 The first quarter of this financial year has proven to be the most challenging for ECSS, since its creation in 2018.
- 3.2 The start of this quarter saw the implementation of a district wide reconfiguration of the waste collections rounds. The largest project ECSS is likely to take on. The project, and its demand, has had all employees working tirelessly throughout the quarter, supporting its implementation and addressing concerns raised by crew members, internal departments and residents. During its first few months of implementation, ECSS faced unprecedented levels of staff shortages, causing abnormal levels of strain on service deployment and on all employees.
- 3.3 The national shortage of HGV drivers, twinned with normal levels of employee turnover and sickness absence ECSS experiences throughout the year, both waste collection and street cleansing services have suffered. Due to the shortage of HGV drivers, those who are normally deployed across street cleansing services, have had to be redeployed into the waste services to ensure domestic waste can be collected each week. This has obviously had a negative impact on the performance of street cleansing.
- 3.4 Continuing high levels of sickness absence plagued ECSS with cases of long and short term sickness amongst HGV drivers and loaders increasing. Due to the working environment, many loaders experience short term levels of sickness due to fatigue or strain on pre-existing injuries and health conditions. Additionally, this quarter saw the continuation of the long-term recovery of two HGV drivers, who had suffered major health concerns. These cases of absences, along with normal levels of annual leave added substantial strain to all services.
- 3.5 To assist with the completion of collections during the initial stages of implementation, ECSS enlisted the assistance of a local organisation, CountryStyle

Recycling. This assistance helped complete collections rounds when staffing pressures were at their extreme.

Forging this relationship has open the opportunity for ECSS to work in partnership with other external contractors, adding resilience to the delivery of services.

- 3.6 This quarter saw the conclusion of the Council's Queen's Platinum Jubilee Design competition with the winning design and two runners up see their designs placed on this side of the refuse vehicles. These vehicles have been travelling all around the district displaying these wonderful designs as part of the celebrations. As part of the competition, all winners, with their families, attended the operational depot in Littleport to see the vehicles displaying their designs.
- 3.7 During this quarter, one of ECSS's Assistant Managers, Martin Norman left the business. Martin was a legacy employee working on the East Cambs contract with Veolia and was part of the TUPE process over to ECSS, totalling over a decade of service. His presence on the contract will be missed.
- 3.8 At the beginning of April, ECSS trialled the new specification of Dennis Eagle RCV. This trial saw one of our crews operate the new vehicle in the district for a week, testing out all the new specifications. The changes in vehicle design are heavily focused around the user, offering better visibility for the driver and greater safety for other road users and pedestrians as well as greater comfort for loaders. The trial went well with the crew reporting positive feedback.

4. PERFORMANCE UPDATE

- 4.1 The table below highlights the performance for the quarter against the KPIs highlighted within the business plan.

Description of Key Performance Indicator	Target	Quarterly Performance
Waste Collection		
Collections completed successfully	95%	99.26%
Successful completion of bin deliveries within 10 working days	92%	38%
Percentage of Waste Recycled	59%	DATA NOT AVAILABLE
Overall performance of the service	90%	33%
Street Cleansing		
Work completed as scheduled	95%	53%
Successful removal of offensive graffiti within 1 working day	98%	45%
Successful removal of fly tipped waste within 2 working days	98%	53%
Overall performance of the service	90%	21%
Communication, Education and Promotion		
Increase in social media presence	Increase number of posts, likes and shares by 5%	NO RECORDED INCREASE FOR THE QUARTER

School or Community groups engaged with	10	0
Number of local events attended	10	0

4.2 **Waste Collection KPIs**

As anticipated, the implementation of round reconfiguration, with crews collecting from new areas, increased the number of missed collections experienced. However, the percentage of successful collections remained above the target set, reducing by only 0.56% compared to the same quarter last year.

Maintaining a high level of successful collections, twinned with the extreme pressures caused by staffing shortages, has however resulted in other areas of the waste service suffering.

The backlog of bin deliveries, caused by refocusing resource onto waste collection, has resulted in a larger proportion of bins not being delivered within the SLA timeframe, which has resulted in the target not being met.

4.3 **Street Cleansing KPIs**

Due to the movement of staff to waste collection services, the overall service has suffered, resulting in low performance figures for all sections.

A skeleton service has always been maintained, with crews operating in the areas of the district that experience the highest levels of footfall, focusing on emptying litter and dog bins, litter picking, offensive graffiti removal and street sweeping.

With reduced resources available, it has been proven difficult to complete services requests outside these higher profile areas within the specified SLA timeframes.

4.4 **Communication, Education and Promotion KPIs**

During this quarter, the newly established development team heavily focused on assisting with the implementation and communication of the round reconfiguration project.

With the development manager new to the post, the team began to plan their strategy for the remainder of the year, designing communications plans and community and school events.

5.0 **SICKNESS ABSENCE**

- 5.1 Outlined in the table 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.

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 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 With the classification changes to COVID, sickness figure now include absence related to COVID.

5.4 This quarter saw a dramatic increase in both short and long term sickness absence across the majority of staff areas.

5.5 One assistant manager was absent during the month of April.

5.6 Due to the nature of the aging workforce ECSS operates, many drivers and operative suffer flair ups of pre-existing injuries and health conditions.

Quarterly Sickness Absence Report for the Waste and Street Scene Services

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
April	Actual = 210 Hours	Actual = 7 Hours	Actual = 483 Hours	Actual = 0 Hours	Actual = 231 Hours	Actual = 0 Hours	Actual = 70 Hours	Actual = 0 Hours
May	Actual = 280 Hour	Actual = 21 Hours	Actual = 301 Hours	Actual = 0 Hours	Actual = 154 Hours	Actual = 7 Hours	Actual = 0 Hours	Actual = 0 Hours
June	Actual = 161 Hours	Actual = 7 Hours	Actual = 434 Hours	Actual = 14 Hours	Actual = 0 Hours	Actual = 91 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 = 651 Hours	Actual = 35 Hours	Actual = 1218 Hours	Actual = 14 Hours	Actual = 385 Hours	Actual = 98 Hours	Actual = 70 Hours	Actual = 0 Hours
RAG Rating								

6.0 RECYCLING RATES

- 6.1 Recycling rate data suffers a delay due to submitting and processing. Quarter 1 data will be included within the Quarter 2 report.

7.0 CONCLUSIONS

- 7.1 This quarter presented ECSS with many challenges, more complex than it had experienced before.
- 7.2 The implementation of round reconfiguration highlighted expected concerns as well as some unexpected.
However, all employees worked relentlessly to rectify issues and concerns where raised, working with collection crews to implement solutions.
- 7.3 Sickness absence continued to play a large role in the effects on service delivery, with the difficulties of staff retention and recruitment causing additional pressures.
- 7.4 New employees started to settle into their roles within the business, supporting all aspects of the organisation and providing further support and development opportunities for the future.

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

None

<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@eastcambs.gov.uk