
TITLE: Quarter 1, 2020 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 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 first quarter.

3.0 BACKGROUND

3.1 The first quarter of this financial year has been heavily affected by the impact COVID-19.

3.2 Many of our employees have had to be absent from work and shield, due to the increase in risk to their, and their families health.
This loss of staff added increased pressure to the service and a contingency plan was put in place.
The plans highlighted that, if ECSS were to experience a severe loss in staffing numbers, services would be negatively affected, something we wanted to avoid at all costs.
Despite a high loss in staffing numbers, with the hard work, dedication and commitment of all employees, we have been able to provide a full complement of services.

3.3 The contingency plan included office employees working remotely from home, where possible, to reduce the spread of the virus. This process has operated successfully, with the outstanding support of the ICT department, and is likely to affect the way in which we work as an organisation, in the future.

3.4 With lockdown enforced, all face to face communication, education and promotion activities have been stopped. This has been very unfortunate as we had planned to continue the successful campaigns and school visits we completed last year, using all the positive experience to grow it further, engaging and providing more information to all residents.

3.5 With face to face contact restricted, we have used this time to focus on all other areas of communication. This has included using valuable data gathered from a waste survey completed last year, to design and create new and thought provoking vehicle banners, social media posts and website information. This ensures that, even with reduced face to face contact, we continue to educate and inform our residents. Utilising these methods of communication continues to ensure that as an organisation, ECSS reaches as many residents as possible.

- 3.6 ECSS has continued to grow its relationship with ECTC, ensuring that as a partnership, we ensure that the District continues to be a place residents are proud of and visitors want to visit. ECSS and ECTC have been working tirelessly to ensure that open spaces and communal areas are clean and tidy for when residents were participating in their daily exercise, as well as ensuring our high streets and shopping areas remained litter free for when commercial activities resumed.
- 3.7 Unfortunately, the presence of coronavirus has seen many of ECSS's aspirations for this financial year put on hold. This includes the deployment of a dedicated trade waste collection. It remains our intention, after the negative effects of coronavirus have ended, to re-evaluate and review this service, to ensure we can provide a cost effective, successful trade waste collection, to the businesses of the District. Our passion remains to provide an effective and highly performing commercial collection service to the business of this District.
- 3.8 The continued development and improvement of our policies and procedures is imperative in ensuring ECSS remains compliant and its employees remain safe. Our risk assessments and codes of practice have been reviewed, with the intention to re-induct all of our employees as soon as we can. This process is necessary, and is likely to occur annually, and will ensure that all of ECSS's employees remain safe while at work. It also ensures that employees are aware of their responsibilities and that they collectively operate to a high standard, producing consistent levels of performance.
- 3.9 Aside from all of the negative issues we have experienced through this first quarter, overall performance has remained high with all service areas achieving their respective targets. This further evidences the continued hard work and dedication of all of ECSS's employees. Details of performance figures can be found in section 4 of the report.
- 3.10 Throughout this first quarter we have experienced monumental support from the residents of the District. This has included residents creating and hanging banners and posters in their windows and even sending in gifts to the depot for the staff to enjoy.

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).

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- 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	Apr			May			Jun		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	99	99	-	99	99	-			
Recycling	98	98	-	99	99	▲			
Green	99	99	-	98	99	-			
Bulk & Clinical	100	100	-	97	98	▼			
Street Cleansing	93	93	-	95	94	▲			

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 Unfortunately, the figures for June were unavailable at the time of writing the report.
- 4.3 Although this quarter has been plagued with additional challenges, all service areas have over achieved against the performance targets set.
- 4.4 ECSS will continue to push itself and a further review of progressive targets will be implemented, this financial year (subject to approval).
- 4.5 The review of services, processes and relationships achieved within the first two years of operating, has provided a concrete platform to be able to continue to deliver high standards of service, even under these additional pressures.

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:**

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

5.1 The sickness report contained in Table 3 below highlights the first 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

Sickness absence levels across all service areas have remained positive through the quarter, with only three occasions of not meeting the target.

The cumulative figure for the quarter, for all but Driver/Operatives (Street Cleansing), have met their respective target.

All sickness cases do not take into consideration any absence related to employees shielding, due to coronavirus related guidance.

HGV Drivers (Waste)

One employee was absent from work in early April for 12 days and another off for 5 days both due to general sickness.

Operatives (Waste)

One employee has been absent since the 8th of June due to a substantial back injury and another has been absent since the 17th June due to stress, following the death of a parent.

Driver/Operative (Street Cleansing)

One employee was absent in April, following a decline in health. This employee has now left the company, due to the deterioration of their health.

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
April	Actual = 105 Hours	Actual = 0 Hours	Actual = 7 Hours	Actual = 0 Hours	Actual = 49 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 0 Hours
May	Actual = 0 Hours	Actual = 0 Hours	Actual = 7 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 0 Hours
June	Actual = 14 Hours	Actual = 0 Hours	Actual = 266 Hours	Actual = 0 Hours	Actual = 7 Hours	Actual = 7 Hours	Actual = 0 Hours	Actual = 0 Hours
Cumulative Performance for the Quarter	Target = 168 Hours Actual = 119 Hours	Target = 31.5 Hours Actual = 0 Hours	Target = 304.5 Hours Actual = 280 Hours	Target = 31.5 Hours Actual = 0 Hours	Target = 31.5 Hours Actual = 56 Hours	Target = 73.5 Hours Actual = 7 Hours	Target = 52.5 Hours Actual = 0 Hours	Target = 31.5 Hours Actual = 0 Hours
RAG Rating								

5.2 Table 4 is a summary of the total tonnage of waste collected and the recycling rate for the first 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				
July				
August				
September				
October				
November				
December				
January				
February				
March				
Total	6578	3920	59.5	

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

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

5.5 The introduction of lockdown arrangements following the outbreak of COVID-19 saw a dramatic increase in residents staying at home and therefore, increasing the quantity of waste presented for kerbside collection.

5.6 Throughout April, all collection streams witnessed an increase in collected waste with domestic tonnage increasing by 125 tonnes, recycling tonnage increasing by 102 tonnes and green waste increasing by 196 tonnes, compared to the same period in 2019.

The increase in domestic waste was countered by the increase in green waste, ensuring the recycling rate remained on target.

5.7 Due to the decrease in footfall, owing to the lockdown guidance, street cleansing waste witnessed a decrease in tonnage by 10 tonnes, for the month of April.

5.8 Due to the restrictions imposed by the lockdown and the removal of face to face contact, the focus on education and promotion has shifted to other platforms. We have been working on utilising valuable waste data and creating provoking vehicle banners and social media posts to ensure residents remain committed and informed of our recycling and waste reduction targets.

6.0 CONCLUSIONS

6.1 The first quarter has been heavily effected by coronavirus however overall performance of ECSS has remained positive and all employees have continued to deliver outstanding service provision. Although the company has experienced staffing losses due to restrictions, our close, positive relationship with local agency providers has resulted in ECSS being able to provide all services throughout the first quarter, ensuring residents receive the services they deserve.

6.2 The restrictions of Covid-19 has allowed us to consider different ways of working, including improved working from home arrangements. This has ensured that all our employees have been able to continue to work, whilst staying safe in their own homes.

The new infrastructure will continue to be in place after necessary working from home has concluded to enable flexible working. Additionally, all meetings have been conducted over platforms such as Zoom, resulting in a substantial reduction of work related travel and therefore, a carbon output reduction. This option is likely to continue post lockdown to further benefit from carbon reductions.

6.3 Increased focus during this quarter has been given to investigating alternative ways in which we can communicate with our residents. Communication will always play a pivotal role in delivering effective services and reaching our goals, especially our recycling targets. The development team have been constantly gathering information and testimonials from other local authorities, commercial businesses and national charities to assist in developing our local communications channels. This work will ensure that, as an organisation, we are doing everything we can to ensure our residents are aware and educated.

6.4 Discussions around the Governments Waste and Resource Strategy have remained quiet during this quarter, due to Covid-19. However, ECSS, working in partnership with ECDC and the RECAP organisation, has continued to stay in contact and share any and all relative information, to make sure we remain prepared to continue these discussions, as soon as practicably possible.

7.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

7.1 As highlighted in the report to Council on the 16th July and detailed in paragraph 3.2 above, in order to maintain services while a significant number of staff were either shielding or self-isolating, ECSS has employed additional agency staff, which has added costs to the business. A request has been made to Council to recover these costs, but at the time of writing, Council had not decided on whether to provide this additional funding.

8.0 APPENDICES

Appendix 1: Summary of ECSS's Performance against the Annual Stretch Target for Resolving Service Requests: April to June 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@eastcambs.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%)	Positive or Negative Cumulative Trend against previous month
Domestic Collections							
April	179	180	99%	179	180	99%	-
May	104	105	99%	283	285	99%	-
June							
Recycling Collections							
April	154	157	98%	154	157	98%	-
May	182	184	99%	336	341	99%	▲
June							
Garden Collections							
April	177	178	99%	177	178	99%	-
May	155	158	98%	332	336	99%	-
June							
Bulky and Clinical Collections							
April	70	70	100%	70	70	100%	-
May	113	116	97%	183	186	98%	▼
June							
Street Cleansing							
April	114	122	93%	114	122	93%	-
May	80	84	95%	194	206	94%	▲
June							

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.