

TITLE: QUARTER 2 2023/24 PERFORMANCE REPORT FOR THE WASTE AND STREET CLEANSING SERVICES

Committee: Operational Services Committee

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1.0 ISSUE

1.1. To provide the Members with the Quarter 2 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 quarter 2 (July – September) 2023/24.

3.0 BACKGROUND/OPTIONS

3.1. Waste collection, recycling and street cleansing are all services provided by East Cambs Street Scene Ltd. The trading company was set up on April 1st 2018.

3.2. The Council continues to operate these services through ECSS and is committed to provide high levels of performance and service delivery, delivering best value for money under the Memorandum of Agreement and through the Service Delivery Plan.

3.3. Key Performance Indicators of the service provided by ECSS ensure performance levels are managed and monitored.

3.4. The Key Performance Indicators were changed in April 2023 following approval by Members of both the Operational Service Committee and ECSS Board through the 2023/24 ECSS Business Plan. This was in order to give stakeholders a more accurate and clearer record of the performance of the service.

3.5. Members will note an improving performance of the waste collection service. The performance of the street cleansing service is still not optimal and is under review.

4.0 PERFORMANCE UPDATE(S)

4.1. The tables below highlight the performance for quarter 2 against the KPIs highlighted within the business plan:

Health and safety – staff welfare

Description of Key Performance Indicator	Target	Q1	Q2
ECSS Accident Incident (AIR) score	4%	5%	1.52%
No. reported monthly near misses	10 or more	2	0
Percentage of productive days	94% (sickness absence 6%)	93%	93% (sickness absence 7%)

Waste Collection

Description of Key Performance Indicator	Target	Q1	Q2
Refuse – Average no. of missed bins per 100,000 bins collected	15	57	45
Recycling – Average no. of missed bins per 100,000 bins collected	30	77	86
Green – Average no. of missed bins per 100,000 bins collected	30	98	87
No. of monthly service complaints	3	4 Average	5 Average
No. of monthly service compliments	No target	1	1

Street Cleansing

Description of Key Performance Indicator	Target	Q1	Q2
Average monthly clean streets graded A on random inspection	95%	41%	75%
No. streets graded C or below for litter on random inspection	1%	8%	0%
No. reported fly tips per month	No target	150	128
No. reported incidents of graffiti per month	No target	15	3
Removal of offensive graffiti within 1 working day	98%	0%	0%
Removal of fly tipped waste within 2 working days	98%	59%	73%
No. overflowing litter bins reported per 100 bins emptied	3	0.30	0.91
No. overflowing dog bins reported per 100 bins emptied	1	2	3.91

No. of monthly service complaints	3	Average 4	0
No. of monthly service compliments	No target	1	0

Communication, Education and Promotion

Description of Key Performance Indicator	Target	Q1	Q2
Increase in social media presence	Increase by 5%	27%	26%
School or Community groups engaged with	10 PA	0	0
Number of local events attended	10 PA	1	6
Recycling rate	60% (annual)	50.2% (Q4 22-23)	60.8% (Q1)
Overall waste tonnage reduction	1% (annual)	6%	+23%

Appendix 1 is a visual summary of the service performance and is referred to by slide number in the following section.

5.0 COMMENTARY ON PERFORMANCE

5.1. Health and safety – staff welfare

Slide 1: The accident incident rate (%) is based on the number of incidents divided by number employees for the month.

There were four reported incidents and accidents. Two were related accidents resulting in a minor ankle injuries due to an operative's misjudgement. A minor road traffic accident due to a third party's fault (very minor cosmetic damage on vehicle) caused the third.

An operative experienced a needlestick injury whilst collecting a black bag. The operative was seen at the hospital and given all clear for any infectious diseases being caused. The residents in the area have been written to (it was not clear which property had presented the bag).

No near misses were reported. The operational management team continue to work to create a proactive culture of health and safety.

Slide 2: Sickness absence TBC

5.2. Waste and recycling collections

Slide 3: The number of missed collections continues to decrease. The service has under achieved its new stretch target of 30 missed bins per 100,000 on recycling and green waste and 15 per 100,000 on refuse.

Overall, missed refuse collections have decreased further with the implementation of incab software. It is important to highlight that despite this, there was an

increase in one month's missed collections due to increased sickness and annual leave and reliance on staff (agency and ECSS street cleansing drivers) unfamiliar with collections. The resilience of the service remains an area of priority for ECSS through Project Street Smart

Slide 4 shows performance against the previous KPI which is no longer reported on but provides Members some further context. Of the 698 bins and bags that were missed, 94% of them were recovered within the target of 1 working day.

5.3. **Street Cleaning KPIs**

Slide 5: The graph on the left shows the quality of the cleansing work. The management team are targeted with inspecting 10 locations each week within each of the 3 zones in the District that have been attended to by a cleansing team. The inspection must take place within one day of that cleanse. Where a grade of less than an 'A' standard is found, the road will be revisited to bring it up to the required standard. There is a corresponding response time dependant on the zone and the grade it was found to be.

The graph on the right shows the number of random streets inspected (irrespective of cleansing activity) in zone 4 that has a level of litter graded 'C' or below. Long term, ECSS aims to ensure that nowhere in the District falls below a grade C for litter, with the ultimate aim to use our data and data systems to proactively deploy resources to improve localised service delivery.

A smaller number of inspections were completed by the management team this quarter. Annual leave and the knock-on effect as other members of the team cover their work has reduced the amount of available time for proactively monitoring performance.

Slide 6 shows the number of reported instances of graffiti. Of the three reported instances, one was offensive. It was not on private land and the team cleared it within three working days.

Slide 7 shows that the number of reported fly tips reduced, and that ECSS cleared over 70% of them within target.

Slide 8 shows that we achieved our target of no more than 3 reported overflowing litter bins. We under achieved the target of 1 overflowing dog bin. All overflowing bins were emptied quickly.

The street cleansing service has again been affected by the need to prioritise other areas during times of staff absence, e.g. Drivers of the mechanical sweepers have been diverted to driving waste and recycling collection vehicles, meaning scheduled work was not completed. The current review of ECSS' street cleansing provision due to be noted by the next ECSS Board will further explain this and provide recommendations on what may be needed to ensure a robust and resilient service.

5.4. **Project Street Smart**

Appendix 2 is the project's Highlight Report. Please note this is for September only as Q1's Highlight report covered the period up to August.

5.5. **Recycling rate and waste tonnage reduction**

As previously highlighted, this performance figure is reported one quarter in arrears. Slide 9 shows the quarter 1 (2023-24) performance (60.8% recycling rate), which achieves the target.

Overall waste has increased, but this can be explained by the increase in garden waste tonnage (Q1 covers the Spring-Summer season).

5.6. **Communications, Education and Promotion**

The Development Team attended six events this quarter including a Youth Fusion event in Soham, and Ely Green Fair.

The RECAP FightFoodWaste challenge was launched, as well as the reusable wipes trial.

The Love Your Street Campaign is now in the final stages of design and Members can be updated in next quarters Committee meeting. Work has begun on an internal communications plan for ECSS employees.

The Chewing Gum campaign continued to run with signage and stencilling appearing in Ely with positive feedback from the public. It ends in quarter 3 with the machines purchased being built into the street cleansing service provision.

The number of Facebook followers for the East Cambs Recycles page increased by 26% and now has 155 followers. The page has been promoting the above campaigns as well as general recycling messages from partners.

6.0 FINANCIAL IMPLICATIONS / EQUALITY IMPACT STATEMENT / CARBON IMPACT ASSESSMENT

6.1 There are no additional financial implications arising from this report.

6.2 Equality Impact Assessment (EIA) not required.

6.3 Carbon Impact Assessment (CIA) not required.

7.0 APPENDICES

1 Slide deck - Performance Dashboard.

2 Project Street Smart highlight report.

3 Project Street Smart Risk Register

Background Documents:

None