

TITLE: QUARTER 3 2022/23 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 Committee with the Quarter 3 (October to December) 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 third quarter of 2022/23.

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. These KPIs are reported quarterly to the Operational Services Committee.

3.4. The District-wide round reconfiguration completed in Q1 has now bedded in and performance continues to improve. Although the service continues to be challenged through employee sickness and vehicle availability due to an aging fleet.

3.5. December Q3 saw the implementation of the new employment terms and conditions to the operational and office admin team. Staff morale has improved, with the operational management team continuing to address any concerns raised by crews, internal departments and residents. However we have seen a significant rise in sickness absence.

3.6. The annual delivery of black sacks that started in late Q2 is expected to be completed in early Q4. The delivery commenced later than anticipated (which is

usually September) due to global supply issues. ECSS have had to take multiple deliveries of sacks over several months, rather than in a single load, which has impacted on the length of time taken to complete the delivery. For residents that required additional sacks due to delivery delays, ECSS provided Parish Councils with a supply. Residents could additionally request sacks via Customer Services. However, we know that for many residents it is more convenient to buy black sacks from the supermarket. ECSS will currently collect any black sacks presented by residents on collection day.

The delivery is expected to be completed by the middle of February with a further month for residents to report if they had been missed.

4.0 PERFORMANCE UPDATE(S)

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%	99.82%
Successful completion of bin deliveries within 10 working days	92%	59%
Percentage of Waste Recycled	59%	56.2%
Overall performance of the service	90%	68%
Street Cleansing		
Work completed as scheduled	95%	46.8%
Successful removal of offensive graffiti within 1 working day	98%	30%
Successful removal of fly tipped waste within 2 working days	98%	21%
Overall performance of the service	90%	46.8%
Communication, Education and Promotion		
Increase in social media presence	5% increase in number of posts, likes and shares	See section 5.4
School or Community groups engaged with	10	2
Number of local events attended	10	4

4.2. Appendix 1 is a visual summary of the service performance.

5.0 COMMENTARY ON PERFORMANCE

5.1. Waste Collection KPIs

Please refer to the Performance Dashboards in Appendix 1.

Slide 1: The overall performance KPI is made up of several other performance indicators and includes; numbers of reported missed collections (including assisted); delivery of requests for bags / bins, spillages cleared, and number of bins not being returned to the boundary / agreed assisted collection point. These all have set targets for completion. This slide also highlights an overall performance of 68% of reports being completed against a target of 90%.

Slide 2 highlights that Q3's overall performance is an improved picture from Q2 and Q1, and we are not yet achieving similar performance rates compared to that in Q3 of 2021/22 (pre-round reconfiguration).

Slide 3 shows the number of missed collections for Q3. 66.5% were resolved by the end of the next working day. Both figures show an improved performance compared to last quarter.

The number of missed collections has declined from a high of over 6500 in quarter 1 (when the round reconfiguration was implemented) to 1612 in Q3. This is a reduction of 4888 missed collections.

99.82% of all collections were achieved first time without issue. This over achieves the target set of 95%.

Recent improvements such as the new terms and conditions and the round configuration bedding in has meant that ECSS have returned to and exceeding levels of performance for successfully completing waste collections first time. While the level of missed bins is in fact low and ECSS is over performing considerably on this target, the overall performance is reduced due to ECSS not being able to return to missed bins within the appropriate timescales. This remains an ongoing challenge due multiple operational issues that has decreased the resilience of the service.

Currently all reporting processes are manual. While customers are able to report online, the process is then paper based after this and requires the operations team to then manually update systems at the end of the day. Therefore if this manual process is not completed expediently, the reporting data will show a target as missed even though the customer has received the service requested in the appropriate timescales. A project is now underway to improve this process and provide a real time digital system to support the Operations team with completing customer service requests and data reporting.

There remain significant pressures on the operational service due to the aging fleet and increased down time due to maintenance. This is being managed by hiring additional fleet. However, both cost of maintenance and hire vehicles is not a sustainable financial or operational position and therefore a programme of service investment proposals are being developed for consideration by the Council as part of the business planning process for ECSS.

5.2. **Street Cleaning KPIs**

As above the street cleaning service is also experiencing challenges around performance for the same reason as the waste collection service.

Slide 4: The overall performance KPI is made up of several other performance indicators and includes; numbers of requests for litterpicking and street sweeping, emptying litter and dog bins, graffiti removal and reporting fly tips and their removal. These all have set targets for completion. The overall performance of 48.8% of these reports being completed against a target of 90%.

Slide 5 shows that this is a similar picture from Q2, and we are not yet achieving the same performance as that in Q3 2021/22.

Slide 6 shows that 30% of graffiti reports were successfully removed within one working day against a target of 98%.

Slide 7 shows that 33% of fly tips were removed within 2 working days of the report being made, against a target of 98%. This measure can fluctuate dependent on the nature of the fly tip (material types) and the speed that an investigation can be carried out for enforcement purposes.

Due to the higher levels of sickness absenteeism (referred to in 5.5), resources have continued to be focussed on waste collection services and this has challenged the ability of the street cleansing service to complete requests. Therefore ECSS have prioritised key high profile areas within the District that are subject to more footfall or littering.

5.3. **Recycling Rate**

In Q2 (July to September) East Cambs recycled 56.2% of its waste.

Slide 8 - shows the District's collected tonnages over the quarters since January 2021 with the associated recycling rate. The District saw a drop of 1100 tonnes compared to the same period last year for green waste, which can be attributed to the summer drought conditions. The recycling and refuse tonnage remained average. This is a trend seen nationally and other high performing councils are reporting reductions in green waste tonnages.

Data is reported to the Operational Services Committee one quarter in arrears. The County Council send the disposal data to ECDC monthly; however, it takes approximately two weeks for the data to be verified and shared. This data is then analysed by the Waste team, and submitted to WasteDataFlow (WDF). WDF is the web-based system for municipal waste data reporting by UK local authorities to Government.

The data then needs to be validated by WDF, which can take up to one month. The below table highlights the relevant periods and their corresponding committee report:

Reporting period	Committee report
Q1: April - June	Q2
Q2: July - September	Q3
Q3: October - December	Q4
Q4: January - March	Q1 (2023/2024)

DEFRA usually release the verified annual statistics in November / December of the following year. However for 2021/2022 performance information, they have delayed it until February / March 2023.

5.4. **Communication, Education and Promotion KPIs**

The Development Team supported the Housing and Community Advice Services Cost of Living Bus Tour during November. The sites visited were Ely Markets, Soham and Haddenham Warm Hubs, and Littleport (next to the Medical Centre). The team focussed attention on how reducing food waste can help save money, through meal planning and using leftovers. They also answered general service related questions such as missed collections, requests for calendars and what items can be recycled.

Burwell Brownies and 2nd Ely Scouts were visited to talk to about recycling and what happens to their waste.

The new 'East Cambs Recycles' Facebook page has been launched: @EastCambsRecycles. The previous 'East Cambs Street Scene' page is no longer in use. Previous officers who had access have left their posts, and management access was not transferred. Measures are in place to prevent this from happening again.

Facebook were contacted to try to regain this access but this was not possible. Facebook will also not close the old page down. Various methods of contacting Facebook to resolve this have been made but Facebook is notorious for being uncontactable. East Cambs Recycles has been promoted through the District Council's own Facebook page, and members are encouraged to 'like and share' to attract more followers. The new page has joined all relevant local Facebook groups. Posts are shared by the District Council's own page. At the time of writing, the page has 18 'likes' and 42 'Followers'.

5.5. Sickness absence

The table below are the targets set for the Waste and Street Cleansing service:

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/Operatives (Waste)	3	126	18	10.5	1.5
Operatives (Waste)	29	1218	174	101.5	14.5
HGV drivers (SC)	3	126	18	10.5	1.5
Driver/Operatives (SC)	3	126	18	10.5	1.5
Operatives (SC)	7	294	42	24.5	3.5
Ops mgmt. & admin staff	5	210	30	17.5	2.5
Waste mgmt. team	3	126	18	10.5	1.5

Quarter 3 has seen another rise in sickness absence compared to the previous quarter. This was particularly impacted by sickness during December and this in turn led to a significant decrease in performance as well.

Analysis has shown that the majority of sickness has related to cold and flu which is expected during the winter months and when we have extreme cold weather, however there has also been an increase in sickness relating to pre-existing injuries and fatigue.

During quarter 3 we have lost 79 working days to sickness. This is unacceptably high and places significant pressure on other teams to cover for absence. This in turn can lead to additional sickness due to over stretched crews. While we do bring in agency staff to provide cover, we find that agency staff not only take a long time to train and get them operating at full capacity as a permanent member of staff, they also tend not to stay with the service for very long.

Now that the new working practices are bedding in and we are seeing general improvements in the quality of the service. There will be a renewed focus on managing sickness absence through our HR processes, but additionally looking at trends, patterns and working practices so that we can support our staff more generally to maintain health and wellbeing.

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	16	3	29	3	3	7	5	3
Monthly target (hours)	56	10.5	101.5	10.5	10.5	24.5	17.5	10.5
October	364	133	392	0	0	28	0	0
November	266	0	462	0	84	56	0	0
December	315	70	504	0	84	175	0	0
Quarterly cumulative target	168	31.5	304.5	31.5	31.5	73.5	52.5	31.5
Quarterly cumulative actual	945	203	1358	0	168	259	0	0

Table showing quarter 3 actual sickness absence v target & RAG status

Green: Actual is less or equal to the cumulative target

Amber: Actual is up to 12 hours greater than the cumulative target

Red: Actual is in excess of 12 hours of the cumulative target.

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 Responses to follow up questions from last meeting.

Background Documents:

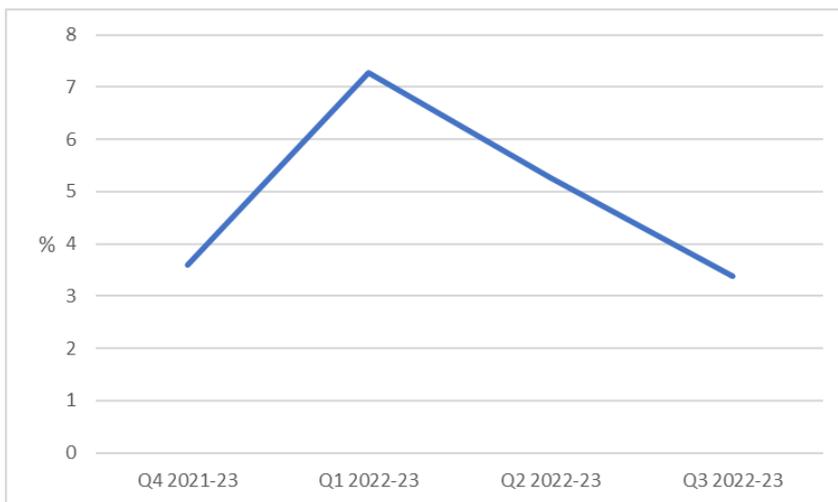
None

Appendix 2: Responses to questions from last meeting:

Members asked follow-up questions on staff turnover and comparators with neighbouring/similar Councils; the overall performance of the service; black sack deliveries; and when recycling figures would be available, which were responded to by the ECSS Officers. It was agreed that further information on these issues would be circulated to Members of the Committee

Staff turnover:

The graph below highlights the turnover rate for this quarter and the previous four quarters.



ECSS' turnover rate in quarter 3 is just over 3%. The UK average is 15%*. ECSS do not currently have data on how this compares with neighbouring authorities but have requested it.

The Committee asked for this to be compared to neighbouring / similar authorities. All WCA in Cambridgeshire have been contacted, those that responded gave the information as numbers of leavers rather than rate of turnover. The comparison with ECSS is highlighted in the table below:

	ECSS	Authority 1	Authority 2
Quarter 4 2021-23	2	Not provided	Not provided
Quarter 1 2022-23	4	2	Not provided
Quarter 2 2022-23	3	2	Not provided
Quarter 3 2022-23	2	1	Not provided
Year as a whole	11	5	7

ECSS' trend of turnover/number of leavers is improving and falling in line with neighbouring authorities.

*Source: *Monster.co.uk*

The remaining questions have been answered in the report.