
TITLE: Quarter 4, 2020/21 Performance Report for the Waste and Street Cleansing Services

Committee: Operational Services Committee

Date: 14 June 2021

Author: James Khan, Head of Street Scene

[W31]

1.0 ISSUE

1.1 To provide the Committee with the Quarter 4, January - March 2021, 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 fourth quarter.

3.0 BACKGROUND

3.1 This quarter started with the final collections following the Christmas and New Year day changes. All changes in collection dates were effectively communicated with all collections continuing with little impact.

3.2 This quarter continued to see all services supplied with little to no disruption. Like previous quarters of this challenging year, the successful delivery of the services has been heavily reliant on the hard work and determination of all ECSS's employees.
We continue to be thankful to them for their commitment to their duties.

3.3 With COVID continuing to be present, the possible impact on staff continued to apply pressure to service delivery. This comes in addition to the existing pressure normally faced by sickness absence seen in this quarter.

However, ECSS faced little to no absences relating to COVID with minimal employees having to take minimal time off work due to receiving their first round of vaccinations.

With employees slowly receiving their vaccinations, this provides greater security and reduces the possible impact on service delivery.

3.4 Demand for bulky waste collections remained high for this quarter with all three collection days in the week operating at or near total capacity.
This demand continues to evidence the effectiveness of the service with every successful bulky waste collection reducing the chance that the waste could be illegally fly tipped somewhere in the district.

3.5 Communication has continued to take a differing approach with the development team continuing to utilise social media and ECSS's dedicated Facebook page to share information with the public.

Our Facebook presence continues to grow and evidences a valuable platform for us to communicate with residents and local groups.

As of 31 March, our Facebook page has 239 followers and 215 page likes.

During the quarter we released 42 new posts which had an average reach of 561.

- 3.6 ECSS’s development team has also been working closely and creating positive relationships with local and community litter picking groups.

With the increase in groups across the district, ECSS has been able to share resources and information with these groups, ensuring any waste gathered while picking, is disposed of responsibly by ECSS.

Building of these relationships has improved successful reporting of waste and litter related issues in the district and assisted in ensuring issues are resolved quickly.

- 3.7 March saw the release of two of the three consultation documents related to the Governments Waste and Resource Strategy.

These two consultations covered Extended Producer Responsibility, which aims to place an additional tax on producers for the use of certain materials and Deposit Return Scheme, which seeks to include a tax place on products at the point of sale, aimed to incentivise consumers to return the empty vessel to a dedicated deposit point to claim back the additional fee.

Returns to these consultations are due by the 4 June 2021. The Council will be submitting their own response along with a shared response through the RECAP partnership and will ensure our support and concerns are heard.

The third and final consultation is scheduled for release on the 7 May.

- 3.8 During this quarter, ECSS officers have continued to gather the vital information required to prepare round reconfiguration proposals. ECSS remains committed to reviewing the collection rounds to ensure it is providing an efficient and practical service.

Completing this work will also aid in highlighting possible carbon reduction savings which supports the Council’s pledge to become carbon neutral by 2050.

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	Jan			Feb			Mar		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	98	91	▲	99	91	-	99	92	▲
Recycling	77	92	▼	88	92	-	99	92	-
Green	98	96	-	99	96	-	93	96	-
Bulk & Clinical	94	97	-	100	97	-	96	97	-
Street Cleansing	94	92	▲	86	91	▼	82	90	▼

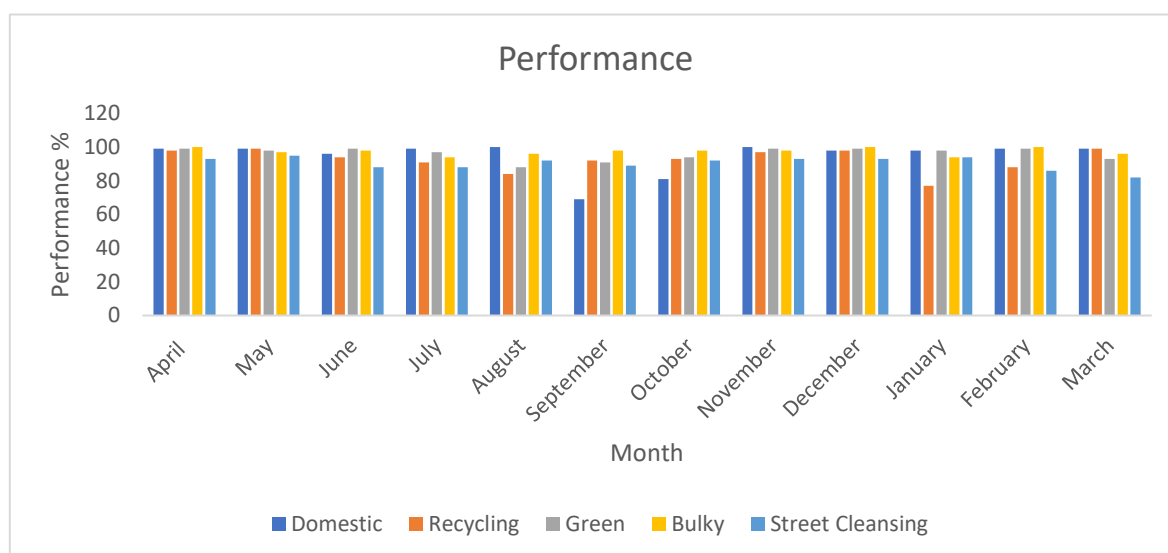
Note: The RAG rating relates to the month on month cumulative performance trend.

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 reduction in recycling performance in January and continuing in the first few weeks of February, is linked to bin deliveries. Due to a delay in the supply of wheeled bins, a percentage of bin deliveries failed to meet the SLA timeframe. The remainder of the service continued to perform positively.
- 4.3 All service areas continued to operate strongly in the last quarter, with all service areas end of year cumulative performance rates at 90% or above.
- 4.4 The COVID outbreak continued to apply pressure to operational performance, with the continued risk of staff absences playing a considerable factor. Thankfully, with well managed absences and resource deployment, all services we delivered throughout the year and high-performance figures were sustained.
- 4.5 The graph below highlights the performance for the entire 2020/21 financial year.



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 fourth quarter's 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 Due to the time of year, sickness levels have increased as assumed. These increases are genially down to an increase in coughs and colds and are typical of a workforce who work outside in all weather conditions.

5.4 Many cases seen through this quarter are continuous long-term sickness cases where employees are suffering from pre-existing injuries or health conditions. This is common in an aging workforce predominantly focused on manual labour.

HGV Drivers (Waste)

Two employees suffering from long term sickness related to existing health conditions.

Operatives (Waste)

One employee has been absent for the entire quarter due to the deterioration of pre-existing injury who is awaiting surgery to rectify.

Operatives (Street Cleansing)

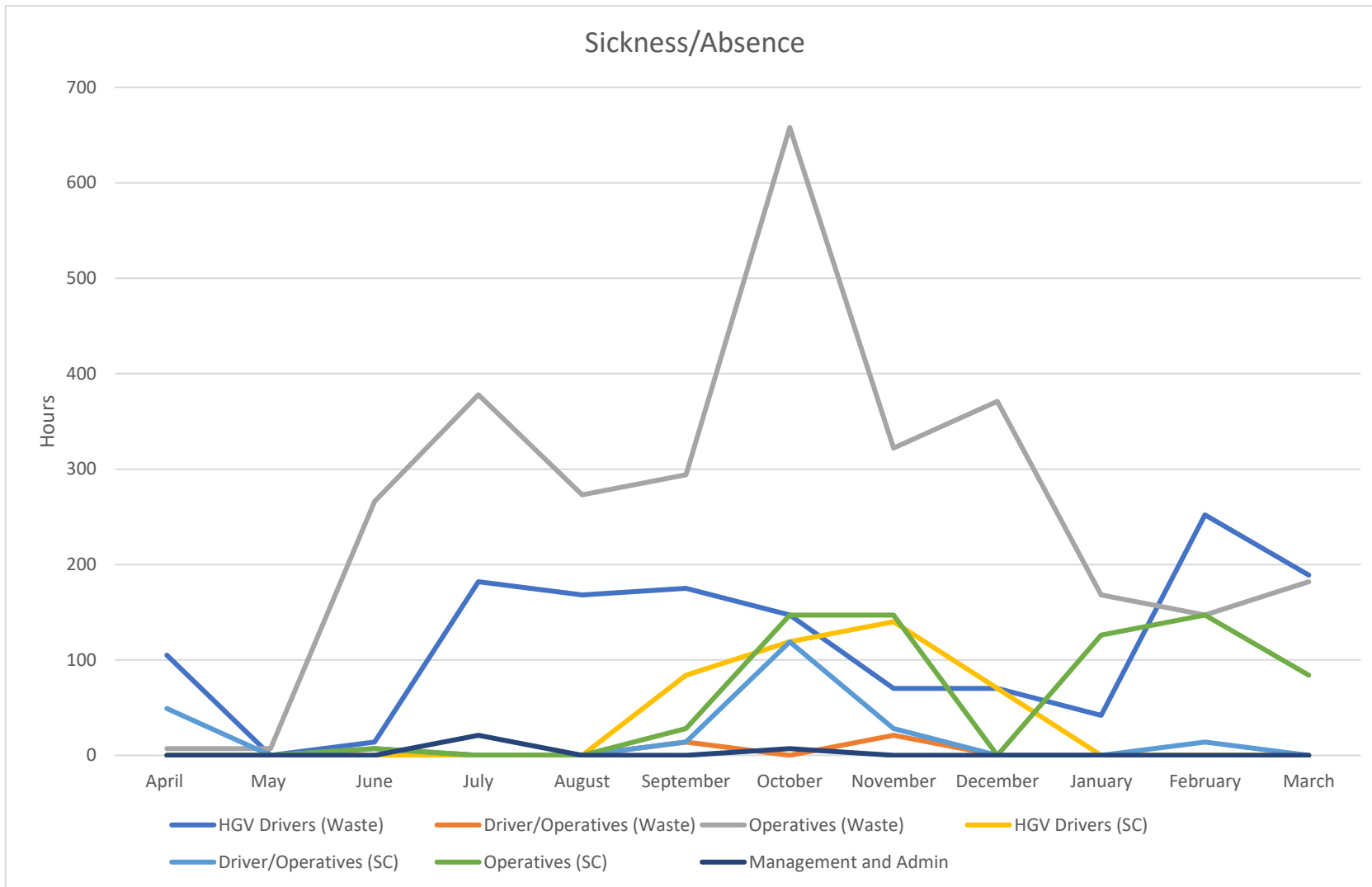
One employee has been absent for the quarter due to suffering a heart attack and undergoing emergency treatment.

One employee has been absent due to a pre-existing health condition.

Table 3: Monthly 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
January	Actual = 42 Hours	Actual = 0 Hours	Actual = 168 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 126 Hours	Actual = 0 Hours	Actual = 0 Hours
February	Actual = 252 Hour	Actual = 0 Hours	Actual = 147 Hours	Actual = 0 Hours	Actual = 14 Hours	Actual = 147 Hours	Actual = 0 Hours	Actual = 0 Hours
March	Actual = 189 Hours	Actual = 0 Hours	Actual = 182 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 84 Hours	Actual = 0 Hours	Actual = 0 Hours
Cumulative Performance for the Quarter	Target = 168 Hours Actual = 483 Hours	Target = 31.5 Hours Actual = 0 Hours	Target = 304.5 Hours Actual = 497 Hours	Target = 31.5 Hours Actual = 0 Hours	Target = 31.5 Hours Actual = 14 Hours	Target = 73.5 Hours Actual = 357 Hours	Target = 52.5 Hours Actual = 0 Hours	Target = 31.5 Hours Actual = 0 Hours
RAG Rating								

5.5 The graph below outlines the sickness rates for the financial year 2020/21.



6.0 RECYCLING RATES

6.1 Table 4 is a summary of the total tonnage of waste collected and the recycling rate for the year 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	3169	1925	61	
October	2822	1600	57	
November	2868	1618	56	
December	2539	1185	47	
January	2755	1332	48	
February	2306	1134	49	
March	3024	1665	55	
Total	35140	19837	56	

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 As the table highlights, the tonnage collected through the year fluctuates substantially. This is mainly due to the fact that garden waste tonnage is used, in conjunction with recycling waste, to calculate the overall recycling rate.

The heavy fluctuation in the amount of garden waste produced during some months, has a detrimental effect on the overall average recycling rate at year end.

6.4 Comparing to last year's tonnage figures (2019 - 2020), it is clear to see that the COVID pandemic has had an impact on the tonnage of all waste collected.

This year witnessed an increase of 9% of total tonnage collected (32,227 tonnes in 2019/20 to 35,140 tonnes in 2020/21) and an increase of 9.8% in recyclable waste collected (18,066 tonnes in 2019/20 to 19,837 tonnes in 2020/21).

6.5 It is clear that continued efforts are needed to reduce the tonnage of household waste collected, to have the greatest impact on the district's recycling rate.

The proposals within the Government's strategy outline substantial changes to the way material is produced, disposed of and processed which aims to enforce the changes needed to achieve increased recycling rates.

- 6.6 ECSS aims to continue its efforts next year to educate and inform residents of the importance of reducing the quantities of waste created and how to recycle efficiently, which will have a positive effect on the districts recycling rate.

7.0 CONCLUSIONS

- 7.1 The financial year 2020/21 was unfortunately presented with the additional challenge of operating through a global pandemic.

Although at times in the year ECSS suffered increase pressure around staffing and resource demand and availability, all services continued to operate, providing residents with constant reliable collections.

Additionally, street cleansing services continued and ensured that when residents could, they could enjoy clean and maintained open spaces.

ECSS were able to adjust to the ever-changing control measures that had an impact directly on our employees and the level of service that was required.

The lessons learnt and experiences leave ECSS in a positive position to face any other challenges that present themselves in the future.

- 7.2 This year, employees have excelled in thinking differently and finding ways to provide solutions and work around the difficulties they faced.

Working in this way has opened up possibilities and methods of working which may have not been accessed until future years.

This has allowed ECSS to expand its communication methods and build new relationships which it may have not done previously.

- 7.3 The increase in residents working from home and the associated increase in waste collected, although presenting an additional challenge operationally, evidenced that our residents are great recyclers and truly care about dealing with waste responsibly.

This information provides valuable reassurances that any changes to waste collection will likely be received positively and our residents will continue to perform highly.

- 7.4 Performance levels have remained fairly consistent through the year, supporting the reviews, changes and new systems we have implemented during the year to create a stable and sustainable platform for the future of ECSS.

- 7.5 Although stunted by the pandemic, ECSS's communication and education plans continue to grow. The development and investigation into new methods of communication allow us to better reach all demographics 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.

8.2 Supporting financial report in Appendix 2.

9.0 APPENDICES

Appendix 1: Summary of ECSS's Performance against the Annual Stretch Target for Resolving Service Requests: January – March 2021 (Service Requests through the Call Centre and Website Closed off (80%) within the Specified Response Time).

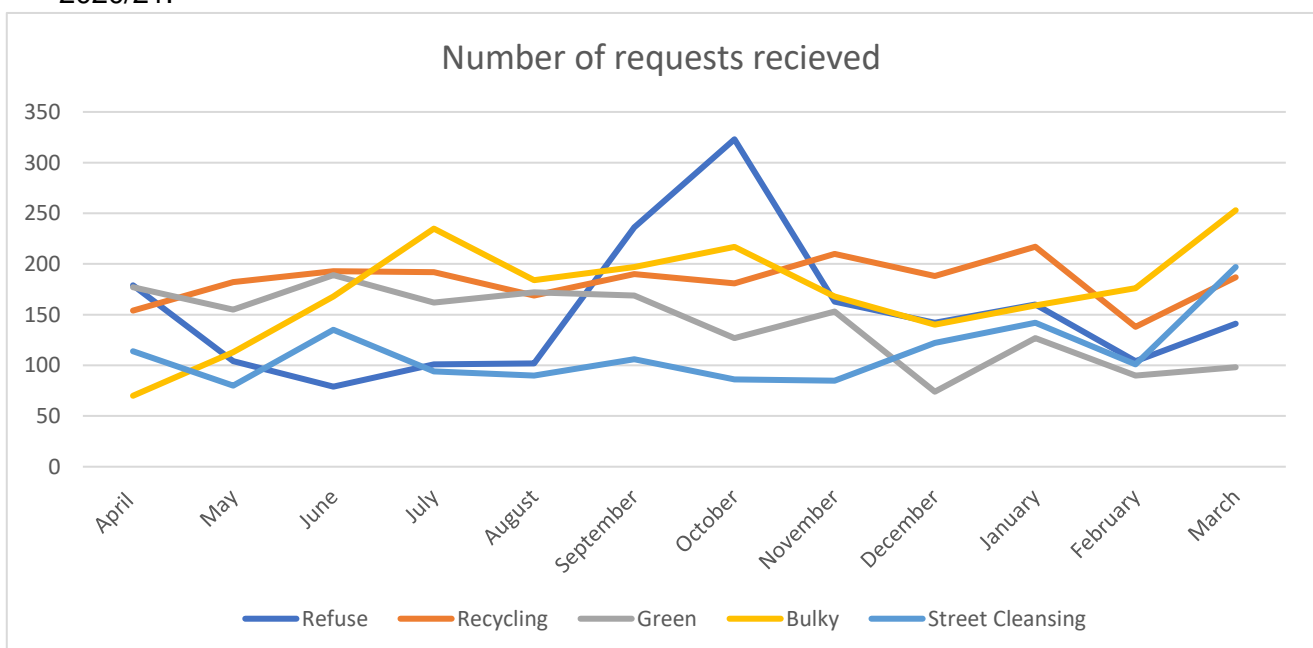
Appendix 2: End of year, 2020/21 financial overview report.

<u>Background Documents</u>	<u>Location</u>	<u>Contact Officer</u>
None	The Grange,	James Khan
	Ely	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: January, February, March 2021 (Service Requests through the Call Centre and Website Closed off (80%) within the Service Level Agreement (SLA)).

Performance Summary – January – March 2021	Monthly			Cumulative			Trend
Service Stream	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							
January	160	156	98%	1591	1446	91%	▲
February	104	103	99%	1695	1549	91%	-
March	141	139	99%	1836	1688	92%	▲
Recycling Collections							
January	217	168	77%	1881	1733	92%	▼
February	138	121	88%	2019	1854	92%	-
March	187	186	99%	2206	2040	92%	-
Garden Collections							
January	127	124	98%	1509	1448	96%	▲
February	90	89	99%	1599	1537	96%	-
March	98	91	93%	1697	1628	96%	-
Bulky and Clinical Collections							
January	159	149	94%	1654	1603	97%	-
February	176	176	100%	1830	1779	97%	-
March	253	244	96%	2083	2023	97%	-
Street Cleansing							
January	142	134	94%	1066	979	92%	▲
February	101	87	86%	1167	1066	91%	▼
March	197	161	82%	1364	1227	90%	▼

The below graph highlights the total number of requests received for the financial year 2020/21.



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.

TITLE: Management Accounts – 12 months to March 2021.

Date: 14 June 2021

Author: ECSS Finance Manager

1.0 ISSUE(S)

1.1 Members are asked to note the contents of this report, which covers the year to 31st March 2021

2.0 FORMAT

2.1 A summary view of the management accounts for the period. Please be aware that the field work for the 2020/21 financial audit is being conducted as this report was prepared so the figures are subject to the final audit review. These are management accounts only, the full statutory accounts will be presented following the completion of the audit and approval by ECSS Board.

3.0 REVENUES

3.1 The actual additional costs incurred as a result of the Covid19 pandemic were £77,597, so the difference between that and the additional revenue agreed by East Cambs District Council of £91,000 will now be returned to ECDC.

3.2 Increases in the sales of additional bins and bulky collections accounted for £25k more revenue, with recycling credits being £36k higher than planned.

4.0 STAFFING COSTS

4.1 Overall a slight increase in overall staffing costs against budget of £23k. This is however only a 1.2% variance so is relatively minimal given the actual values and the large number of variables that affect this area of cost, especially during 2020/21.

4.2 At the end of the year, most staff had large amounts of unused holiday to carry forward into 2021/22 and so a large accrual (£54k) was made for this as it occurred during 2020/21. This will then be released as and when staff take their holiday or carried forward until they do. Had it not been for this, then there would have been an underspend on budget on overall staffing costs.

5.0 NON-STAFFING COSTS

5.1 Vehicle costs were £38k lower than budget.

- 5.2 Due to a complicated insurance claim involving one of the Company's vehicles a cost was incurred in sourcing a replacement vehicle for quite a period which may be able to be recovered from a third-party insurer. However, as this is not certain it has been decided to allow for the cost in the 2020/21 financial year. Discussions are ongoing with insurers over whether this cost can and will be recovered.
- 5.3 Waste disposal costs were slightly higher than anticipated due to higher tonnages collected in the year. There is the associated increase in revenue for this mentioned in 3.2

6.0 PROFIT

- 6.1 A small profit of £3.5k was recorded for the whole year. This would have been a lot higher save for the one-off incident mentioned in 5.2.
- 6.2 With each year of the first three years of trading being profitable, accumulated profits for ECSS now amount to £8k.

ECSS: SUMMARY P&L YEAR-ENDED 31 MARCH 2021

	2020-21		
	Actual	Plan	Variance
Management Fee	2,780,205	2,780,205	-
Additional Covid 19 Management Fee	77,597	91,000	(13,403)
Third Party Income	111,085	85,682	25,403
Recycling Credits	418,265	382,625	35,640
Other Income	17,056	16,596	460
INCOME	3,404,208	3,356,108	48,100
Management & Administration	337,072	353,470	(16,398)
Core Staffing	1,403,805	1,374,385	29,420
Overtime Costs	79,035	71,731	7,304
Agency Costs	115,516	112,547	2,969
Staffing Costs	1,935,427	1,912,133	23,294
Vehicle Dept Repayment	214,299	214,299	(0)
Vehicle costs inc Maintenance	406,249	444,180	(37,931)
Insurance	93,891	48,321	45,570
Fuel	253,764	246,834	6,930
Supplies & Services Costs	148,792	155,000	(6,208)
Waste Disposal	199,943	180,224	19,719
Premises Costs	52,320	65,000	(12,680)
Support Services Costs	70,747	69,860	887
Miscellaneous	21,234	15,000	6,234
Vehicle Depreciation	4,004	5,257	(1,253)
Non-Staffing Costs	1,465,242	1,443,975	21,267
			-
EXPENSES	3,400,670	3,356,108	44,562
			-
Profit (Loss)	3,538	-	3,538

