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**TITLE** Quarter 3, 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 3, October - December 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 third quarter.

3.0 BACKGROUND

- 3.1 As with the previous quarters of this year, COVID-19 has heavily dominated our focus during these three months. The services we provided and the employees of the company have continued to be placed under increased pressure.
- 3.2 Throughout this quarter we continued to focus on ensuring all services were provided at the highest standards possible, continuing to provide stable, reliable services to the residents. We were able to achieve this with the continued hard work and dedication of our employees.
- 3.3 October saw the completion of the annual performance appraisals for all of the operational employees. This saw the majority successfully complete their appraisal and awarded an increment. The introduction of these performance appraisals and subsequent financial reward has been undoubtably positive and assisted in ensuring our employees are rewarded for their achievements. Out of all eligible employees 83% were awarded an increment this year. In addition, 63% of all employees have now reached the top of their respective grades after receiving increments for the past two consecutive years.
- 3.4 With social distancing measures remaining in force, communication and promotion continued to take a different path.  
Through these three months our development team continued to grow our social media presence through the use of our dedicated Facebook page and the Council website, utilising these platforms to share specific information covering waste at Christmas.  
Our Facebook page continues to grow and now has 196 followers and 170 page likes.  
Waste related pages on the Council website make up 1/5 of the top 50 visited pages across the entire platform with our home page receiving over 48,500 hits which makes it the 3<sup>rd</sup> most view page.
- 3.5 In addition to general communication and promotion we decided to do something special and something we have not done before this Christmas.

Embracing the new virtual norm, our development team created and presented a dedicated waste presentation on YouTube which covered a variety of festive related waste issues. This video has been viewed 93 times already and will remain accessible on YouTube for future viewing.

- 3.6 A tradition that started last year by the Chairman of the Council, continued this Christmas. To say a massive thank you and well done to all our staff we were able to provide them with a Christmas treat (socially distant of course), a festive breakfast roll. We are all so grateful for the extra dedication they have shown throughout this year, especially with the additional risks they have been surrounded by. We all hope we can continue the tradition next year and this time, include a handshake.
- 3.7 October held host to the annual LARAC (Local Authority Recycling Advisory Committee) conference, which was held virtually this year. This conference welcomes leaders of the waste and recycling industry to speak to employees from both public and private waste sectors and share industry information and experiences. This platform was also a time for leading bodies to share further information and thoughts on the Government's Waste and Resource Strategy (RAWS) and how this might affect the industry when implemented. This event is also a prime opportunity to learn what other authorities and contractors are focusing on locally and the successes they have achieved.
- 3.8 With many residents continuing to work from home, this quarter has witnessed a consistent demand for our bulky waste collection service. This service has already witnessed a 200% increase in service provision since April 2018 and continues to meet its maximum resource capacity on each of its operating days. With COVID continuing to have heavy effects on resident's working patterns, it is likely that increased demand will continue for the remainder of the year. To ensure we can continue to match the demand, the service is under constant review to ensure we maximise its productivity.
- 3.9 With certain projects unable to progress due to the constraints COVID brings, we have been able to re-focus on future projects that look to further streamline services and enhance the experience offered to residents. This work includes further revisions of communication we have with residents through the Council's self-serve portal, ensuring the automated responses we share with them are understandable, concise and carry levels of humanity to guarantee customer satisfaction. In addition, we continue to gather vital data in preparation for a substantial round reconfiguration project, that aims to realise un-investigated efficiencies and possible carbon savings for the company.
- 3.10 The next consultation on the Government's Waste and Resource Strategy remains scheduled for spring 2021. In preparation of its release, we continue to work as part of the RECAP partnership to investigate into the possible new burdens this will bring to the authority and its residents and the ways in which this might be funded. In addition, we continue to investigate into the possible new resource demands certain aspects of the strategy will pose and the affect they will have on ECDC and ECSS.

#### 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	Oct			Nov			Dec		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	81	88	▼	100	89	▲	98	90	▲
Recycling	93	93	-	97	94	▲	98	94	-
Green	94	95	-	99	96	▲	99	96	-
Bulk & Clinical	98	97	-	98	97	-	100	97	-
Street Cleansing	92	91	-	93	91	-	93	91	-

**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 All service areas for this quarter overachieved against the monthly and cumulative 80% performance target set, with the majority of services areas now climbing back up to their pre-COVID standards.
- 4.3 These rises in performance rates evidences the stability we were able to achieve following the full return of all of our staff and the continued commitment of all our employees.
- 4.4 With COVID continuing to pose a major risk to our staff and the possibility of further lockdown and increased Tiers, these performance figures are likely to fluctuate as we progress through the remainder of the year. However, we will continue to work as effectively and as efficiently as possible to ensure we continue to deliver high levels of performance.

## 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.  
This quarter, coming into the winter months and excluding the additional pressures presented by COVID, typically witnesses a higher level of sickness and absence.

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**

<b>Staffing Category</b>	<b>Number of Staff</b>	<b>Annual Sickness Target (Hours)</b>	<b>Annual Sickness Target (Working Days)</b>	<b>Monthly Sickness Absence Target (Hours)</b>	<b>Monthly Sickness Absence Target (Working Days)</b>
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 third 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**

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)**

One employee has been absent following the recovery after a road incident with other absences including coughs, colds and short-term sickness.

#### **Operatives (Waste)**

Two employees were absent for the quarter after suffering with their mental health, following the loss of close family members.

In addition, three other employees were absent following the deterioration of pre-existing injuries with two awaiting surgery to rectify.

#### **HGV Drivers (Street Cleansing)**

One employee has been absent for the majority of the quarter owing to a flair up of a pre-existing injury which required surgery to rectify. Unfortunately, due to the impact of COVID, this restorative surgery continued to be delayed resulting in the employee unable to return to work.

**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
October	Actual = 147 Hours	Actual = 0 Hours	Actual = 658 Hours	Actual = 119 Hours	Actual = 119 Hours	Actual = 147 Hours	Actual = 7 Hours	Actual = 0 Hours
November	Actual = 70 Hour	Actual = 21 Hours	Actual = 322 Hours	Actual = 140 Hours	Actual = 28 Hours	Actual = 147 Hours	Actual = 0 Hours	Actual = 0 Hours
December	Actual = 70 Hours	Actual = 0 Hours	Actual = 371 Hours	Actual = 70 Hours	Actual = 0 Hours	Actual = 0 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 = 287 Hours	Actual = 21 Hours	Actual = 1351 Hours	Actual = 329 Hours	Actual = 147 Hours	Actual = 294 Hours	Actual = 7 Hours	Actual = 0 Hours
RAG Rating								

## 6.0 RECYCLING RATES

6.1 Table 4 is a summary of the total tonnage of waste collected and the recycling rate for the first three quarters 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	3120	1884	60	
July	3330	2019	61	
August	2629	1555	59	
September	3169	1925	61	
October				
November				
December				
January				
February				
March				
<b>Total</b>	<b>18826</b>	<b>11303</b>	<b>60</b>	

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 The relevant data for this quarter is delayed due to a change in the system used for tonnage analysis. When fully operational, this change in system will assist in reducing the time taken to process the data and reduce the reporting time. Members of staff underwent training in early December in preparation for its implementation.

6.4 The ongoing impact of COVID continues to have an affect on the tonnage we are collecting from the kerbside, with residents continuing to spend more time working from home and depositing their waste in their household bins. This increase in recycling tonnage assists us in reaching our targets, however, the similar increase in landfill tonnage collected continues to minimise the full potential gains.

6.5 Continuing our efforts in communication and promotion will further assist our residents to recycle right and assist in ensuring we reach or even exceed the local target set as well as those proposed by the Government nationally.

6.6 In pervious years it was common for the recycling rate to decrease in the winter months as the amount of green waste tonnage collected dropped off. It is possible that the increase in recycling waste collected, due to the constraints of COVID, will offset this decrease and assist us in maintaining a constant percentage for the remainder of the year.

## 7.0 CONCLUSIONS

- 7.1 Although the pressures of COVID remain present, this quarter has witnessed overall performance standards increase and rise towards their pre-COVID figures.
- 7.2 All services continued to be provided throughout these months, with no delay or reduction, with services coping well with the increase in demand.
- 7.3 Our operational workforce has continued to excel, manage and remain committed to providing high levels of performance. Their efforts continue to underpin our growth and success. Our office-based staff have continued to work flexibly with those working from home managing to complete their jobs with minimal additional constraints and those continuing to work from the depot staying resilient and committed.
- 7.4 We have been able to successfully adapt to the new forms of communication and engagement the current environment has placed us in, which have accelerated the desires we set our sights on for the next financial year.
- 7.5 Although far from complete stability, we have been able to learn and adapt to the recent increase in pressures which has provided us with a new-found confidence as we progress through the remainder of the year.

## 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

**Appendix 1:** Summary of ECSS's Performance against the Annual Stretch Target for Resolving Service Requests: October to December 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: October, November and December 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 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
<b>Domestic Collections</b>							
October	323	263	81%	1126	988	88%	▼
November	163	163	100%	1289	1151	89%	▲
December	142	139	98%	1431	1290	90%	▲
<b>Recycling Collections</b>							
October	181	169	93%	1266	1177	93%	▼
November	210	204	97%	1476	1381	94%	▲
December	188	184	98%	1664	1565	94%	-
<b>Garden Collections</b>							
October	127	119	94%	1155	1100	95%	▼
November	153	151	99%	1308	1251	96%	▲
December	74	75	98%	1382	1324	96%	-
<b>Bulky and Clinical Collections</b>							
October	217	213	98%	1187	1150	97%	▲
November	168	164	98%	1355	1314	97%	-
December	140	140	100%	1495	1454	97%	-
<b>Street Cleansing</b>							
October	86	79	92%	717	652	91%	-
November	85	79	93%	802	731	91%	-
December	122	114	93%	924	845	91%	-

**Note: Set Response Times for Services Request:**

<b>Waste Collection Services</b>
<ul style="list-style-type: none"> <li>• <b>Missed waste, recycling and garden waste collections:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Missed waste, recycling and garden waste collections assisted collections:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Black Bags Not Left – Annual Delivery:</b> Response time to close of the request is 10 working days.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Spillages all collection services:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Operative behaviour - collection services:</b> Response time to close of the request is ten working days from the receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Refuse collection vehicle incidents:</b> Response time to close of the request is ten working days from the receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Bins not returned to property – recycling and garden waste collections:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Replacement bin requests for recycling and garden waste services:</b> Response time to close of the request is ten working days from the receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Additional blue bin requests:</b> Response time to close of the request is ten working days from receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Additional clear sacks request for recycling collections:</b> Response time to close of the request is ten working days from the receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Brown bags not left garden waste collections:</b> Response time to close of the request is 5 working days</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Second brown bin requests:</b> Response time to close of the request is ten working days from receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Service requests for bulky items:</b> Response time to close of the request is ten working days from the receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Service requests for clinical collections:</b> Response time to close of the request is ten working days from the receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Missed collection for bulky items:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Missed collection for clinical waste:</b> Response time to close of the request is 24 hours with requests received on a Friday having to be closed the following Monday.</li> </ul>

Street Cleansing
<ul style="list-style-type: none"> <li>• <b>Litter picking and manual sweeping:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Mechanical Sweeping:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Emptying Litterbins:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Emptying Dog waste bins:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Removal of Dead Animals and Birds:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Removal of Dog waste:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Hazardous Flytip Removal: (including Hazardous Spillages):</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Non-hazardous Flytip Removal:</b> Response time to close of the request is 48 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Offensive Graffiti Removal:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Non-offensive Graffiti Removal:</b> Response time to close of the request is 48 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Autumn Leafing Clearance:</b> Response time to close of the request is 48 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Drug Paraphernalia clearance:</b> Response time to close of the request is 24 hours, with requests received on a Friday having to be closed the following Monday.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>New and replacement litterbins:</b> Response time to close of the request is 10 working days from the receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>New and replacement dog waste bins:</b> Response time to close of the request is 10 working days from the receipt of the request.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Other:</b> Response time to close of the request is 5 working days from the receipt of the request.</li> </ul>