

Service Delivery Plans- six month monitoring template (Quarter 1 and Quarter 2)

Performance template – 2015/2016

Service area- Waste Services

Brief overview of service area-

The Waste Services Team is responsible for a range of waste collection and street cleansing functions that are currently delivered through a contract with Veolia Environmental Services. Also being responsible for provision of neighbourhood recycling sites, enforcement of environmental crime issues, and forward planning to include achievement of legislative requirements, including recycling targets.

Performance measures linked to the Five Strategic Outcomes

Owner- Waste Services Team Leader- Dave White

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes/outputs achieved to date	Variance
To increase recycling of waste & reduce waste sent to landfill		To achieve & maintain European recycling targets (50% recycling of collected waste).	Quarters 1 & 2 – 60.48% (2014/15 - 61.17%)	+10.48%
		To achieve East Cambridgeshire target for recycling (60%).	Quarters 1 & 2 – 60.48% (2014/15 - 61.17%)	+48%

Notes (if there is any variance then please detail this below)

Performance for quarters 1 & 2 exceeded both targets, but is expected to fall short of the East Cambridgeshire target over the full year because of the lower amount of green waste collected during quarters 3 & 4. Full year performance is expected to be similar to 2014/15 performance of 56.6% after a warm autumn meant that more garden waste was collected than in the same period of 2014/15.

East Cambridgeshire was 3rd most improved English council for recycling in 2014/15, with the 26th best performance of 320 councils responsible for waste collections.

It is suggested that the 'It pays to recycle in East Cambridgeshire' is helping to maintain current recycling performance and keep contamination levels low, but that further service enhancements will be necessary to achieve the 60% target.

Performance measures linked to the Five Strategic Outcomes

Owner- Waste Services Team Leader- Dave White

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance																		
To keep the Environment of East Cambridgeshire clean through a combination of high quality cleansing services, and targeted enforcement action		To increase the number of cleansing complaints resolved within target timescales. 56% of cleansing complaints resolved within target timescales (10% above baseline performance). <table border="1" data-bbox="837 823 1243 1230"> <thead> <tr> <th>Issue</th> <th>target response time</th> </tr> </thead> <tbody> <tr> <td>Full dog bin</td> <td>End of next working day</td> </tr> <tr> <td>Full litter bin</td> <td>End of next working day</td> </tr> <tr> <td>Dog fouling</td> <td>End of next working day</td> </tr> <tr> <td>Street cleansing complaint</td> <td>Dependant on location</td> </tr> <tr> <td>Fly-tipping</td> <td>3 working days from instruction</td> </tr> </tbody> </table>	Issue	target response time	Full dog bin	End of next working day	Full litter bin	End of next working day	Dog fouling	End of next working day	Street cleansing complaint	Dependant on location	Fly-tipping	3 working days from instruction	57%* <table border="1" data-bbox="1270 722 1601 946"> <tbody> <tr> <td>Total reports</td> <td>267</td> </tr> <tr> <td>Shown as resolved</td> <td>229</td> </tr> <tr> <td>Resolved within target</td> <td>130</td> </tr> </tbody> </table>	Total reports	267	Shown as resolved	229	Resolved within target	130	+1%
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Shown as resolved	229																					
Resolved within target	130																					

Notes (if there is any variance then please detail this below)

The target has been achieved during quarters 1 & 2, but discussions have been taking place with the Council's cleansing contractor with the aim of achieving further improvement.

* No resolution date has been provided for some reports, possibly due to issues encountered with introduction of the new CRM system. These have been excluded from results as resolution timescale cannot be determined.

Performance measures linked to the Five Strategic Outcomes

Owner- Waste Services Team Leader- Dave White

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Trained, helpful staff working with contracted service providers & Service Delivery Champions to deliver service improvements		100% of Appraisals completed on time.	100%	Nil
		To support the continued professional & personal development of Waste Service Team Members through the annual appraisal process. (100%)	100%	Nil
		To provide quarterly updates as agreed to Service Delivery Champions	100%	Nil

Notes (if there is any variance then please detail this below)

Performance measures linked to the Five Strategic Outcomes

Owner- Waste Services Team Leader- Dave White

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance								
To resolve reported issues within target timescales		Percentage of missed collections resolved by the end of the next working day. 87% (10% improvement over baseline performance) <table border="1" data-bbox="837 823 1240 887" style="margin-left: auto; margin-right: auto;"> <tr> <td>Target response time</td> <td>End of next working day</td> </tr> </table>	Target response time	End of next working day	88%* <table border="1" data-bbox="1270 675 1599 895" style="margin-left: auto; margin-right: auto;"> <tr> <td>Total reports</td> <td>1177</td> </tr> <tr> <td>Shown as resolved</td> <td>930</td> </tr> <tr> <td>Resolved within target</td> <td>819</td> </tr> </table>	Total reports	1177	Shown as resolved	930	Resolved within target	819	+1%
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Total reports	1177											
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Notes (if there is any variance then please detail this below)

* No resolution date has been provided for some reports, possibly due to issues encountered with introduction of the new CRM system. These have been excluded from results as resolution timescale cannot be determined.

Performance measures linked to the Five Strategic Outcomes

Owner- Waste Services Team Leader- Dave White

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To provide high quality information to enable residents to make full use of waste collection services provided		To attend 6 promotional events.	5	-17%

Notes (if there is any variance then please detail this below)

One expected event, the Amey Open Day was cancelled.

Events attended:

- Littleport Fun Day (07/06/15)
- Burwell Carnival (27/06/15)
- Aquafest (05/07/15)
- Haddenham Steam Rally (12 & 13/09/15)
- Soham Pumpkin Festival 26/09/15

Performance measures linked to the Five Strategic Outcomes

Owner- Waste Services Team Leader- Dave White

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Provision of services		Introduction of the 'It pays to recycle in East Cambridgeshire' scheme using DCLG grant By July 2015	Commenced 2 nd July 2015	Nil
		To put in place contractual arrangements beyond current end dates by end February 2016 (can/plastic recycling banks & textile banks)	Extension of can/plastic bank contract should be in place by target date. Replacement textile	Nil Nil

			bank services should be in place by target date	
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Notes (if there is any variance then please detail this below)

Source of data- please list below where the data was gathered

- Street cleansing & waste collection performance from CRM reports
- Recycling performance from Cambridgeshire County Council Waste Data Publications & Council's own records for recycling bank tonnages.

**Additional Performance measures
Please detail any new performance measures**

Performance measure	Link to Strategic Outcomes (colour code accordingly)	Target	Any additional resources needed? (please list below)

Equality Impact Assessments

**Are there any Performance measures which require the council to devise an Equality Impact Assessment?
Please list any below;**

	Equality Impact Assessment
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Performance measure	(Please attach them underneath against each Performance measure)

Forward plan dates for Member Champions linked to Performance measures		
Date	Activity	Member Champion