








# Commitments towards our Vision

## Waste Services - End of Year Report- 2018-2019



Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners	Status (at 12 month stage)	Outcome or output (at 12 month stage)
To increase recycling of waste, with a target of 60% recycling, and reduce waste sent to landfill	Delivering a Financially sound and well managed Council	To achieve European recycling targets  Target – 65% by 2030  Reported - Annually	55% (full year estimate based on April – January results)	Jo Brooks-Director Operations Sharon Knight-Operations Manager (Waste & Street Cleansing) James Khan-Waste Minimisation & Fleet Manager		Improvements have been made surrounding the contamination procedure for waste collection in a bid to reduce contamination levels and increase the recycling rate across the district. Education and promotion campaigns have supported the increase of recycling across the district and has and will continue to play a crucial role in achieving a recycling rate of 65% by 2030. The average recycling rate to date (Feb 2019) is 57%
		To achieve East Cambridgeshire target for recycling (60%).  Target 60%  Reported - Annually	55% (full year estimate based on April – January results)	Jo Brooks-Director Operations Sharon Knight-Operations Manager (Waste & Street Cleansing) James Khan-Waste Minimisation & Fleet Manager		At the end of 2018/19 the average recycling rate is 57%. Unfortunately recycling rates fluctuate throughout the year as weather greatly effects the tonnage of recycled green waste. This is evidenced by an average recycling rate of 62% between April – June and 53% between Oct – Dec. ECDC are planning to carry out a waste survey next year that will highlight any waste not being disposed of correctly by residents. This will afford the Council opportunity to tailor educational campaigns focusing on these incorrectly disposed material. This in turn will increase the recycling rate.

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To keep the environment of East Cambridgeshire clean through a combination of high quality cleansing services		Street cleansing works carried out to standard.  Target - 70%  Reported - Annually	New indicator from 18/19 onwards	Sharon Knight-Operations Manager (Waste & Street Cleansing) Martin Norman-Assistant Manager (Waste & Street Cleansing) Darren Hughes_Client Officer (Waste)		Major improvements surrounding the street cleansing operations have taken place over the past 12 months with an in depth look into developing the overall service. Due to the large amount work required during the first 6 months of the contract the cumulative performance figure is 45%. However, the increased efforts during the second 6 months are evidenced with the monthly performance totals achieving around 70%.
Trained, helpful staff working with the Service Delivery Champion to deliver service improvements	Delivering a Financially sounds and well managed Council	To develop staff by completing annual appraisals, including personal development plans to agreed timescales.  Target – 100%  Reported - annually		Sharon Knight-James Khan Martin Norman Shane Cooper-Acting Assistant Manager (Waste & Street Cleansing)		The proposed pay review offered to ECSS employees was accepted at the beginning of March 2019 with back dated pay being awarded on the 22 <sup>nd</sup> of the month. The proposal included the implementation on annual appraisals of which the first will be carried out in October 2019. This is set to continue on a yearly basis.
		To provide regular updates to the Member Service Delivery Champion.  Target – Quarterly  Reported - Annually	Quarterly	James Khan Sharon Knight		Meetings, phone calls and email updates with the Service Delivery Champion have occurred throughout the year.
To resolve reported issues within target timescales	Delivering a Financially sounds and well managed Council	Percentage of missed collections resolved by the end of the next working day.  Target - 90%  Reported – Annually	80%	Sharon Knight Martin Norman James Khan Shane Cooper		Cumulative figures for Domestic waste collections are at 81.21%; Recycling waste collections are at 82.18%; and Green waste collections are at 81.70%. This is against the annual stretch target of 80%. However, the monthly figures for the last quarter are constantly achieving high 90%.

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To provide high quality information to enable residents to make full use of waste services provided		To run awareness campaigns & attend promotional events to increase knowledge of waste issues, resolve service issues & encourage more sustainable attitudes to waste.  Target – 5 events  Reported - Annually	5 events	James Khan Nick Wyatt- Recycling Support Officer Darren Hughes		Since the first of April 2018, 15 campaigns or events have taken place. These cover a wide variety of waste related issues ranging from the reduction of plastic, to promoting ECDC's second blue bin to give residents the capacity they require to recycle everything they can. ECDC officers have attended large public events fielding questions and queries from members of the public and have used a mixture of social media to share information about waste.  Some of the campaigns we have been involved in are:  Metal Matters Ely Aqua Fest Purge on Plastics Environment Day Great British Spring Clean
To provide Best Value services through East Cambs Street Scene Limited	Delivering a Financially sound and well managed Council	To reconfigure waste collection rounds to take account of current & planned growth within the District.  Target – 1 <sup>st</sup> April 2019	New indicator	James Khan Sharon Knight Martin Norman Shane Cooper		Major round reconfiguration is necessary across all waste streams. This will be an arduous task. Measures have been put in place to ensure all efficiencies possible can be made while working towards a complete overhaul of the waste collection service. A reduction in green waste rounds during the “off season” has ensured resources were redeployed to assist other areas or removed to make efficiencies.
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.	Delivering a financially sound & well managed council	To annually review corporate risks related to the delivery of services through East Cambs Street Scene Limited, & put in place appropriate mitigation measures.		Jo Brooks James Khan Sharon Knight		The Board of ECSS is receiving quarterly reports on the following to ensure the Company is delivering against its performance and financial

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		<p>The following risks are both service risks and corporate risks:</p> <ul style="list-style-type: none"> <li>• The MRF contract with Amey- The contract for dry recyclates will be coming up for renewal in April 2019. Discussions are currently being carried out with other local authorities within Cambs with a view to extend for an additional 5 years (year on year).</li> <li>• Appropriate staffing levels- If staffing levels fall below an agreed risk/tolerance level this would impact on the ability to meet the performance outputs leading to both financial and reputational risk</li> </ul> <p>Reported - annually</p>				<p>targets while effectively managing its business risks:</p> <ul style="list-style-type: none"> <li>• An update of its Risk Register;</li> <li>• A quarterly performance report containing actual performance against the adopted stretch targets;</li> <li>• A quarterly profit and loss statement.</li> <li>• Regular meetings with Amey and RECAP are currently being undertaken for renewal of the MRF contract</li> <li>• Staffing levels are reviewed on a daily basis and mitigations are put in place to ensure essential performance outputs are met</li> </ul>