

TITLE: QUARTER 1 2024/25 PERFORMANCE REPORT FOR THE WASTE AND STREET CLEANSING SERVICES

Board: Operational Services Committee

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1.0 Issue

- 1.1. To provide Members with the Quarter 1 performance report for the delivery of the waste and street cleansing services by East Cambs Street Scene Ltd (ECSS).

2.0 Recommendations

- 1.2. Members are requested to note the performance of service delivery for quarter 1 (April to June) 2024/25.

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.
- 3.4. Board will note an improving performance of the waste collection service. The performance of the street cleansing service is improving.

4.0 Arguments/Conclusions

- 4.1. The tables below highlight the performance for quarter 1 against the KPIs highlighted within the business plan:

Health and safety – staff welfare

Description of Key Performance Indicator	Target	Tolerance	Q1	Q2	Q3	Q4
ECSS Accident Incident (AIR) score	4% or less		2.28%			
No. reported monthly near misses	10 or more		3			
Percentage of productive days	94% (sickness absence 6%)	90%	94.9%			

Waste Collection

Description of Key Performance Indicator	Target	Tolerance	Q1	Q2	Q3	Q4
Refuse – Average no. of missed bins per 100,000 bins collected	15	45	43			
Recycling – Average no. of missed bins per 100,000 bins collected	30	90	66			
Green – Average no. of missed bins per 100,000 bins collected	30	90	78			
No. of monthly service complaints	3	3	5.3 Average			
No. of monthly service compliments	No target		3.66 Average			

Street Cleansing

Description of Key Performance Indicator	KPI	Tolerance	Q1	Q2	Q3	Q4
Average monthly clean streets graded A on random inspection	95%	85%	100%			
No. streets graded C or below for litter on random inspection	1%	1%	0%			
No. reported fly tips per month	No target		152			
No. reported incidents of graffiti per month	No target		24			
Removal of offensive graffiti within 1 working day <i>ECDC/public land/highway only</i>	98%	98%	N/A			
Removal of fly tipped waste within 2 working days <i>ECDC/public land/highway only</i>	98%	98%	78%			
No. overflowing litter bins reported per 100 bins emptied	3	3	0.93			
No. overflowing dog bins reported per 100 bins emptied	1		1.62			
No. of monthly service complaints	3	3	0.3 Average			
No. of monthly service compliments	No target		2.33 Average			

Communication, Education and Promotion

Description of Key Performance Indicator	Target	Tolerance	Q1	Q2	Q3	Q4
Increase in social media presence	5%	5%	0.5%			
School or Community groups engaged with	10 PA		1			
Number of local events attended	10 PA		2			
Recycling rate	60% (annual)		TBC			
Overall waste tonnage reduction	1% (annual)		TBC			

Appendix 1 is a visual summary of the service performance and is referred to by slide number in the following section.

4.2. Health and safety – staff welfare

Slide 1: There were four reported incidents and accidents. Two were the result of cuts from sharp objects placed in the black bag, one was a twisted ankle and another was an incident where a collection vehicle struck a wall causing minor damage.

Three near missed were reported: overhanging trees causing visibility issues (reported to the Highways Authority), a loose litter bin (which have been fixed or reported to the responsible parish council).

Slide 2: ECSS achieved its productive day indicator with just over 5% of available days in the quarter being lost to sickness. Long term sickness reduced by over half from the previous quarter, but days lost to short term sickness nearly doubled.

4.3. Waste and recycling collections

Slide 3: There was a small increase in the number of collections missed, although compared to the same quarter last year, they have reduced.

4.4. Street Cleansing KPIs

Slide 4: The graph on the left shows the quality of the cleansing work. All roads that were inspected after being cleansed reached the target standard.

The graph on the right shows the number of random streets inspected (irrespective of cleansing activity) that has a level of litter graded 'C' or below. ECSS targets areas for

inspection in more rural areas, as these are generally not scheduled for regular cleansing. The aim is to use inspections to proactively deploy resources rather than wait for a complaint from the public to be received.

Slide 5 shows the number of reported instances of graffiti. Of the twenty-four reported cases of graffiti, none were offensive.

Slide 6 shows that the number of reported fly tips slightly increased from the same period last year, and that ECSS cleared 78% of them within the response time.

Slide 7 shows that the KPI of no more than 3 reported overflowing litter bins was overachieved. ECSS underachieved the KPI of 1 overflowing dog bin. All overflowing bins were emptied.

4.5. Project Street Smart

Appendix 2 contains the project’s Highlight Report.

4.6. Recycling rate and waste tonnage reduction

As previously highlighted, the recycling performance figure is reported one quarter in arrears. The Council now has a full year’s worth of data (for the period April 22 – March 23). Overall, the recycling rate was 55.6%. Over 14,000 tonnes of waste was sent to landfill, and just under 18,000 tonnes diverted to be recycled and composted. This is subject to confirmation from DEFRA.

4.7. Communications, Education and Promotion

The Development Team attended Ely Eel Day and the Healthy You event at The Hive in May and gave a talk and waste and recycling to the Little Downham Good Companions Community Group in June. Loveheart the recycling lorry visited Sutton C of V Primary school to congratulate the person who named him and gave pupils the chance to sit in his cab.

The further promotion of Love Your Street was postponed with the pre-election period. However this is planned for Q2 with the promotion of the website and pledge at the Youth Fusion events in Q2.

The number of Facebook followers for the East Cambs Recycles page increased by 0.5% and now has 180 followers. The page has been promoting the above campaigns as well as seasonal recycling messages from partners and service messages re collection dates.

5.0 Additional Implications Assessment

5.1

Financial Implications No	Legal Implications No	Human Resources (HR) Implications No
Equality Impact Assessment (EIA) No	Carbon Impact Assessment (CIA) No	Data Protection Impact Assessment (DPIA) No

6.0 Appendices

Appendix 1 - Slide deck - Performance Dashboard.
Appendix 2 - Project Street Smart Highlight Report.

7.0 Background documents

None