

TITLE: QUARTER 4 2022/23 PERFORMANCE REPORT FOR THE WASTE AND STREET CLEANSING SERVICES

Committee: Operational Services Committee

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Author: Elizabeth Knox / Catherine Sutherland

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Contact Officer:

1.0 ISSUE

1.1. To provide the Committee with the Quarter 4 (January to March) 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 of 2022/23.

2.2. Figures contained in this report exclude March as the service is awaiting the updated figures. The report will be updated as soon as they are received.

3.0 BACKGROUND/OPTIONS

3.1. Waste collection, recycling and street cleansing are all services provided by East Cambs Street Scene Ltd.

3.2. The Council is committed to provide high levels of performance and service delivery, ensuring 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. These KPIs are reported quarterly to the Operational Services Committee.

3.4. The service continues to be challenged through employee sickness and vehicle availability due to an aging fleet.

3.5. The annual black sack delivery has been completed, following the significant supplier delays.

4.0 PERFORMANCE UPDATE (S)

4.1. The table below highlights the performance for the quarter and the year overall, against the KPIs highlighted within the business plan.

Description of Key Performance Indicator	Target	Q4	Overall
Waste Collection			
Collections completed successfully	95%	99.87%	99.65%
Successful completion of bin deliveries within 10 working days	92%	43.00%	58%
Percentage of Waste Recycled	59%	*Q3 52.7%	56.2% (Q1-Q3)
Overall performance of the service	90%	63%	55%
Street Cleansing			
Work completed as scheduled	95%	30%	37%
Successful removal of offensive graffiti within 1 working day	98%	27%	33%
Successful removal of fly tipped waste within 2 working days	98%	15%	31%
Overall performance of the service	90%	30%	37%
Communication, Education and Promotion			
Increase in social media presence	Increase number of posts, likes and shares by 5%	71% increase in followers to Q3	
School or Community groups engaged with	10	0	
Number of local events attended	10	0	

4.2. Appendix 1 is a visual summary of the service performance.

5.0 **COMMENTARY ON PERFORMANCE**

5.1. **Waste Collection KPIs**

Please refer to the Performance Dashboards in Appendix 1.

Slide 1: The overall performance KPI is made up of several other performance indicators and includes; numbers of reported missed collections (including assisted); delivery of requests for bags / bins, spillages cleared, and number of bins not being returned to the boundary / agreed assisted collection point. These all have set targets for completion. This slide also highlights an overall performance of 63% of reports being completed against a target of 90%.

Slide 2 highlights that Q4's overall performance has slightly decreased from Q3 but remains improved from Q2.

Slide 3 shows the number of missed collections so far for Q4. 70% were resolved by the end of the next working day. This is an improved performance compared to last quarter, and in comparison to the same quarter last year (pre round-reconfiguration).

The number of missed collections has declined from a high of over 6500 in quarter 1 (when the round reconfiguration was implemented) to 844 so far in quarter 4.

We anticipate a larger increase when March's missed collections are added due to the effect of the rise in sickness and vehicle reliability.

99.87% of all collections were achieved first time without issue. This overachieves the target set of 95%. This does not include roads that are rescheduled due to the availability of staff or vehicles. It is a percentage that is based on numbers of reported missed collections vs number of collections scheduled in the period.

As reported in Q3's performance report, there remains significant pressures on the operational service due to the aging fleet and increased down time due to maintenance. This continues to be managed by hiring additional fleet. As identified, this is not a sustainable method and the Committee will note that this report is followed by a report recommending the investment in new fleet.

5.2. **Street Cleaning KPIs**

Slide 4: The overall performance KPI is made up of several other performance indicators and includes; numbers of requests for litterpicking and street sweeping, emptying litter and dog bins, graffiti removal and reporting fly tips and their removal. These all have set targets for completion. The overall performance of 30% of these reports being completed against a target of 90%.

Slide 5 shows a reduction in performance from Q3, and that in Q4 2021/22.

Slide 6 shows that 27% of graffiti reports were successfully removed within one working day against a target of 98%.

Slide 7 shows that 15% of fly tips were removed within 2 working days of the report being made, against a target of 98%.

Due to the higher levels of sickness absenteeism (referred to in 5.5), resources have continued to be focussed on collection services and this has challenged the ability of the street cleansing service to complete requests. Priority in the street cleansing service is in turn given to higher profile areas within the District.

5.3. **Recycling Rate**

In Q3 (July to September) East Cambs recycled 52.7% of its waste.

Slide 8 - shows the District's collected tonnages over the quarters since January 2021 with the associated recycling rate. Whilst there has been a drop in the recycling rate compared to Q3, the recycling, composting and refuse tonnage remained average as collected green waste typically drops over Q4.

Data is reported to the Operational Services Committee one quarter in arrears. The County Council send the disposal data to ECDC monthly; however, it takes approximately two weeks for the data to be verified and shared. This data is then analysed by the Waste team, and submitted to WasteDataFlow (WDF). WDF is the web-based system for municipal waste data reporting by UK local authorities to Government.

The data then needs to be validated by WDF, which can take up to one month. The below table highlights the relevant periods and their corresponding committee report:

Reporting period	Committee report
Q1: April - June	Q2
Q2: July - September	Q3
Q3: October - December	Q4
Q4: January - March	Q1 (2023/2024)

We still await confirmation from DEFRA of the annual statistics for 2021/2022.

5.4. **Communication, Education and Promotion KPIs**

The Development Team have been focussing their attention on supporting the Waste Improvement Plan and associated reports and information gathering. They have also been helping to produce the end of year reports and service plans.

Customer interactions with the service remain high and priority has been given to answering these enquiries.

The team have begun to organise their calendar of events for the summer and will be producing a communications plan for the next financial year.

The 'East Cambs Recycles' Facebook page continues to gain followers, with 19 new followers since Q3. Service updates have also been posted, with the Council's own Facebook page resharing information. Members are invited to follow the page: @EastCambsRecycles. The previous 'East Cambs Street Scene' page is no longer in use.

5.5 **Sickness absence**

The table below are the targets set for the Waste and Street Cleansing service:

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/Operatives (Waste)	3	126	18	10.5	1.5
Operatives (Waste)	29	1218	174	101.5	14.5
HGV drivers (SC)	3	126	18	10.5	1.5
Driver/Operatives (SC)	3	126	18	10.5	1.5
Operatives (SC)	7	294	42	24.5	3.5
Ops mgmt. & admin staff	5	210	30	17.5	2.5
Waste mgmt. team	3	126	18	10.5	1.5

The first two months of Quarter 4 has seen a decrease in the amount of sickness recorded. However, indications are that the first two weeks of March has seen a significant rise in sickness which led to an impact on delivering the service, and it is therefore anticipated that the final Q4 figure will be equal or higher that Q3's figures. Analysis has shown that the reasons for sickness has been a range of seasonal colds and flu, as well as injuries and stomach bugs.

As reported in last quarter's report, sickness absence is unacceptably high and places significant pressure on other teams to cover for absence. Members will note that the during the week commencing 5th March, services were under significant strain from high sickness which led to roads not being serviced and the crews working an unscheduled Saturday catch up. This was compounded by a lack of vehicle availability from an aging fleet, and the need to give our teams their annual leave entitlement as we approach the end of the annual leave year.

The management team through Project Street Smart are working with HR colleagues to ensure the ECSS sickness policy and procedure is robust and clear and managers are supported to implement it effectively. At the same time, the management team are also reviewing the support we offer our employees to maintain their health and wellbeing.

The Project Street Smart Plan also makes recommendations with regards to the minimum operating level of staff which if implemented will also lessen the pressure on a stretched service.

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	16	3	29	3	3	7	5	3
Monthly target (hours)	56	10.5	101.5	10.5	10.5	24.5	17.5	10.5
January	277.5	67.5	457.5	0	0	30	0	0
February	270	0	307.5	0	0	0	0	8
March	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Quarterly cumulative target	168	31.5	304.5	31.5	31.5	73.5	52.5	31.5
Quarterly cumulative actual	547.5	67.5	765	0	0	30	0	8

Table showing quarter 4 actual sickness absence v target & RAG status

Green: Actual is less or equal to the cumulative target

Amber: Actual is up to 12 hours greater than the cumulative target

Red: Actual is in excess of 12 hours of the cumulative target.

6.0 FINANCIAL IMPLICATIONS / EQUALITY IMPACT STATEMENT / CARBON IMPACT ASSESSMENT

- 6.1. There are no additional financial implications arising from this report.
- 6.2. Equality Impact Assessment (EIA) not required.
- 6.3. Carbon Impact Assessment (CIA) not required.

7.0 APPENDICES

- 1 Slide deck - Performance Dashboard.

Background Documents:

None