

**QUARTER 1 2022/23 PERFORMANCE REPORT FOR THE WASTE AND STREET
CLEANSING SERVICES**

Date: 14 November 2022

Author: James Khan, Head of Street Scene

[X61]

1.0 **ISSUE**

1.1 To provide the Committee with the Quarter 1 (April - June) 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 first quarter of 2022/23

3.0 **BACKGROUND**

3.1 The first quarter of this financial year has proven to be the most challenging for ECSS, since its creation in 2018.

3.2 The start of this quarter saw the implementation of a district wide reconfiguration of the waste collections rounds. The largest project ECSS is likely to take on. The project, and its demand, has had all employees working tirelessly throughout the quarter, supporting its implementation and addressing concerns raised by crew members, internal departments and residents. During its first few months of implementation, ECSS faced unprecedented levels of staff shortages, causing abnormal levels of strain on service deployment and on all employees.

3.3 The national shortage of HGV drivers, twinned with normal levels of employee turnover and sickness absence ECSS experiences throughout the year, both waste collection and street cleansing services have suffered. Due to the shortage of HGV drivers, those who are normally deployed across street cleansing services, have had to be redeployed into the waste services to ensure domestic waste can be collected each week. This has obviously had a negative impact on the performance of street cleansing.

3.4 Continuing high levels of sickness absence plagued ECSS with cases of long and short term sickness amongst HGV drivers and loaders increasing. Due to the working environment, many loaders experience short term levels of sickness due to fatigue or strain on pre-existing injuries and health conditions. Additionally, this quarter saw the continuation of the long-term recovery of two HGV drivers, who had suffered major health concerns. These cases of absences, along with normal levels of annual leave added substantial strain to all services.

3.5 To assist with the completion of collections during the initial stages of implementation, ECSS enlisted the assistance of a local organisation, CountryStyle Recycling. This assistance helped complete collections rounds when staffing pressures were at their extreme.

Forging this relationship has opened the opportunity for ECSS to work in partnership with other external contractors, adding resilience to the delivery of services.

- 3.6 This quarter saw the conclusion of the Council's Queen's Platinum Jubilee Design competition with the winning design and two runners up see their designs placed on this side of the refuse vehicles. These vehicles have been travelling all around the district displaying these wonderful designs as part of the celebrations. As part of the competition, all winners, with their families, attended the operational depot in Littleport to see the vehicles displaying their designs.
- 3.7 During this quarter, one of ECSS's Assistant Managers, Martin Norman left the business. Martin was a legacy employee working on the East Cambs contract with Veolia and was part of the TUPE process over to ECSS, totalling over a decade of service. His presence on the contract will be missed.
- 3.8 At the beginning of April, ECSS trialed the new specification of Dennis Eagle RCV. This trial saw one of our crews operate the new vehicle in the district for a week, testing out all the new specifications. The changes in vehicle design are heavily focused around the user, offering better visibility for the driver and greater safety for other road users and pedestrians as well as greater comfort for loaders. The trial went well with the crew reporting positive feedback.

4. PERFORMANCE UPDATE

- 4.1 The table below highlights the performance for the quarter against the KPIs highlighted within the business plan.

Description of Key Performance Indicator	Target	Quarterly Performance
Waste Collection		
Collections completed successfully	95%	99.26%
Successful completion of bin deliveries within 10 working days	92%	38%
Percentage of Waste Recycled	59%	DATA NOT AVAILABLE
Overall performance of the service	90%	33%
Street Cleansing		
Work completed as scheduled	95%	53%
Successful removal of offensive graffiti within 1 working day	98%	45%
Successful removal of fly tipped waste within 2 working days	98%	53%
Overall performance of the service	90%	21%
Communication, Education and Promotion		
Increase in social media presence	Increase number of posts, likes and shares by 5%	NO RECORDED INCREASE FOR THE QUARTER
School or Community groups engaged with	10	0
Number of local events attended	10	0

4.2 **Waste Collection KPIs**

As anticipated, the implementation of round reconfiguration, with crews collecting from new areas, increased the number of missed collections experienced. However, the percentage of successful collections remained above the target set, reducing by only 0.56% compared to the same quarter last year.

Maintaining a high level of successful collections, twinned with the extreme pressures caused by staffing shortages, has however resulted in other areas of the waste service suffering.

The backlog of bin deliveries, cause by refocusing resource onto waste collection, has resulted in a larger proportion of bins not being delivered within the SLA timeframe, which has resulted in the target not being met.

4.3 **Street Cleansing KPIs**

Due to the movement of staff to waste collection services, the overall service has suffered, resulting in low performance figures for all sections.

A skeleton service has always been maintained, with crews operating in the areas of the district that experience the highest levels of footfall, focusing on emptying litter and dog bins, litter picking, offensive graffiti removal and street sweeping.

With reduced resources available, it has been proven difficult to complete services requests outside these higher profile areas within the specified SLA timeframes.

4.4 **Communication, Education and Promotion KPIs**

During this quarter, the newly established development team heavily focused on assisting with the implementation and communication of the round reconfiguration project.

With the development manager new to the post, the team began to plan their strategy for the remainder of the year, designing communications plans and community and school events.

5.0 **SICKNESS ABSENCE**

5.1 Outlined in the table 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.

Sickness Absence Targets Set for the Waste and Street Cleansing Services

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/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 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 With the classification changes to COVID, sickness figure now include absence related to COVID.

5.4 This quarter saw a dramatic increase in both short and long term sickness absence across the majority of staff areas.

5.5 One assistant manager was absent during the month of April.

5.6 Due to the nature of the aging workforce ECSS operates, many drivers and operative suffer flair ups of pre-existing injuries and health conditions.

Quarterly 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
April	Actual = 210 Hours	Actual = 7 Hours	Actual = 483 Hours	Actual = 0 Hours	Actual = 231 Hours	Actual = 0 Hours	Actual = 70 Hours	Actual = 0 Hours
May	Actual = 280 Hour	Actual = 21 Hours	Actual = 301 Hours	Actual = 0 Hours	Actual = 154 Hours	Actual = 7 Hours	Actual = 0 Hours	Actual = 0 Hours
June	Actual = 161 Hours	Actual = 7 Hours	Actual = 434 Hours	Actual = 14 Hours	Actual = 0 Hours	Actual = 91 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 = 651 Hours	Actual = 35 Hours	Actual = 1218 Hours	Actual = 14 Hours	Actual = 385 Hours	Actual = 98 Hours	Actual = 70 Hours	Actual = 0 Hours
RAG Rating								

6.0 RECYCLING RATES

6.1 Recycling rate data suffers a delay due to submitting and processing. Quarter 1 data will be included within the Quarter 2 report.

7.0 CONCLUSIONS

7.1 This quarter presented ECSS with many challenges, more complex than it had experienced before.

7.2 The implementation of round reconfiguration highlighted expected concerns as well as some unexpected. However, all employees worked relentlessly to rectify issues and concerns where raised, working with collection crews to implement solutions.

7.3 Sickness absence continued to play a large role in the effects on service delivery, with the difficulties of staff retention and recruitment causing additional pressures.

7.4 New employees started to settle into their roles within the business, supporting all aspects of the organisation and providing further support and development opportunities for the future.

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

None

<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

**QUARTER 2 2022/23 PERFORMANCE REPORT FOR THE WASTE AND STREET
CLEANSING SERVICES**

Date: 14 November 2022

Author: Shaun Bradshaw, Operations Manager

[X98]

1.0 ISSUE

- 1.1 To provide the Committee with the Quarter 2 (July - September) 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 second quarter of 2022/23

3.0 BACKGROUND

- 3.1 The second quarter of this financial year has proven to be challenging for ECSS, but we are starting to see progress with the collections and staffing as a whole.

- 3.2 The start of this quarter saw us 3 months into the round reconfiguration and things have started to settle down. We have seen an improvement in collections and staff morale which has helped move us forward with the delivery of the service.

The reconfiguration, and its demand, has had all employees working tirelessly again throughout the quarter, still supporting its implementation and addressing concerns raised by crew members, internal departments and residents.

During its first few months of implementation, ECSS faced unprecedented levels of staff shortages, causing abnormal levels of strain on service and on all employees. But as we went into the latter part of quarter 2 we have now filled our vacant operative and HGV driver positions which has helped with the delivery of service.

- 3.3 Due to the shortage of HGV drivers that we were having in the earlier part of the quarter those drivers who are normally deployed across street cleansing services, had to be redeployed into the waste services to ensure domestic waste can be collected each week. This obviously had a negative impact on the performance of street cleansing but with the vacant HGV positions now filled we should see a positive effect within the street cleansing service.

- 3.4 The levels of sickness absence that plagued ECSS with cases of long and short-term sickness amongst HGV drivers and loaders in Quarter 1 seems to have improved slightly. Although we still experience sickness it seems to be mainly on a short-term basis.

Due to the working environment, many loaders experience short term levels of sickness due to fatigue or strain on pre-existing injuries and health conditions. Additionally, this quarter saw the continuation of the long-term recovery of two HGV drivers, who had suffered major health concerns.

These cases of absences, along with normal levels of annual leave added albeit a reduced strain to all services than in quarter 1.

3.5 This quarter saw the sad passing of Her Majesty Queen Elizabeth II. The bank holiday meant an impromptu catch up Saturday for the service.

4.0 PERFORMANCE UPDATE

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

Description of Key Performance Indicator	Target	Quarterly Performance
Waste Collection		
Collections completed successfully	95%	99.64%
Successful completion of bin deliveries within 10 working days	92%	72%
Percentage of Waste Recycled	59%	DATA NOT AVAILABLE
Overall performance of the service	90%	58%
Street Cleansing		
Work completed as scheduled	95%	48%
Successful removal of offensive graffiti within 1 working day	98%	40%
Successful removal of fly tipped waste within 2 working days	98%	22%
Overall performance of the service	90%	48%
Communication, Education and Promotion		
Increase in social media presence	Increase number of posts, likes and shares by 5%	NO RECORDED INCREASE FOR THE QUARTER
School or Community groups engaged with	10	0
Number of local events attended	10	0

4.2 **Waste Collection KPIs**

As anticipated, the implementation of round reconfiguration, with crews collecting from new areas, increased the number of missed collections in quarter 1 but this figure has started to reduce in quarter 2. However, the percentage of successful collections remained above the target set, increasing by 0.38% compared to quarter 1.

Maintaining a high level of successful collections, twinned with the extreme pressures caused by the earlier staffing shortages, has however resulted in other areas of the waste service suffering.

The backlog of bin deliveries has now been reduced, although refocusing our resources into waste collections, had resulted in a larger proportion of bins not being delivered within the SLA timeframe during quarter 1, we have now been able to reduce the back log which has resulted in an increase of 34.0% for this quarter.

4.3 **Street Cleansing KPIs**

Due to the movement of staff to waste collection services, and the theft of two caged tippers from the yard, the overall service has suffered, resulting in lower performance figures in fly-tipping removal.

A skeleton service has always been maintained, with crews still operating in the areas of the district that experience the highest levels of footfall, focusing on emptying litter and dog bins, litter picking, offensive graffiti removal and street sweeping.

With reduced resources available, it has been proven difficult to complete services requests outside these higher profile areas within the specified SLA timeframes.

4.4 **Communication, Education and Promotion KPIs**

Unfortunately, during this quarter, the Development Officer left their post. This left the team with one part-time Manager. A new Development Officer has been recruited and due to start early in Q3. During Q2, one event was attended, with ECSS having a presence at Ely's Aquafest where thousands of local residents attended. The team focussed attention on responding to enquiries around the round reconfiguration and shortage of drivers. The team also visited and gave a talk to a local over 60s coffee morning, who were interested in what happened to their recycling.

The Development Team gave an interview to FenSCENE magazine. The magazine is distributed to 15 villages in the District for free. The interview focussed on the importance of recycling and how residents can and do make a difference, and was featured over three pages.

The annual collection calendar was also designed and delivered to all houses in the District during this quarter.

With the Development Team fully staffed in Q3 (both Officer and Manager being fulltime employees), and the service settling back down, it is expected that the team's Strategy, Communication Plan and program of visits will be finalised and put into action.

5.0 **SICKNESS ABSENCE**

- 5.1 Outlined in the table 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.

Sickness Absence Targets Set for the Waste and Street Cleansing Services

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)
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5.2 The table below includes a RAG rating with the following explanation:

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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 With the classification changes to COVID, sickness figure now include absence related to COVID.

5.4 This quarter saw a decrease in both short and long-term sickness absence across the majority of staff areas. Although we have started to see an increase in Covid cases as we entered the end of this quarter.

5.5 Due to the nature of the aging workforce ECSS operates, many drivers and operative suffer flair ups of pre-existing injuries and health conditions.

Quarterly 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
July	Actual = 245 Hours	Actual = 0 Hours	Actual = 273 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 210 Hours	Actual = 0 Hours	Actual = 0 Hours
August	Actual = 280 Hour	Actual = 28 Hours	Actual = 259 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 161 Hours	Actual = 0 Hours	Actual = 0 Hours
September	Actual = 133 Hours	Actual = 7 Hours	Actual = 105 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 14 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 = 826 Hours	Actual = 35 Hours	Actual = 637 Hours	Actual = 0 Hours	Actual = 0 Hours	Actual = 385 Hours	Actual = 0 Hours	Actual = 0 Hours
RAG Rating								

6.0 RECYCLING RATES

6.1 Recycling rate data suffers a delay due to submitting and processing. Members will be updated by email as soon as the information is available.

7.0 CONCLUSIONS

7.1 This quarter presented ECSS with many challenges again, but with the service settling down and with performance on the increase it puts us in a better position going into quarter 3.

7.2 The implementation of round reconfiguration highlighted expected concerns as well as some unexpected.

However, all employees are still relentlessly working to rectify issues and concerns that are raised.

7.3 Sickness absence continues, but at a lower rate than in quarter 1. Although we have seen an increase in Covid -19 towards the end of this quarter.

7.4 New employees started to settle into their roles within the business, supporting all aspects of the organisation and providing further support and development opportunities for the future.

8.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

8.1 There are no financial implications arising from this update report.

9.0 APPENDICES

None

<u>Background Documents</u>	<u>Location</u>	<u>Contact Officer</u>
None	The Grange, Ely	Shaun Bradshaw Operations Manager E-mail: Shaun.bradshaw@eastcambsstreetscene.co.uk