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| Date | - | 10 March 2017 |
| Report of the | - | Lead Director, Dr Anthony Leonard |
| Subject | - | Service Performance Update |

Recommendation: It be **RESOLVED:** That the performance and progress made since the last meeting be noted.

Report Author: Madeleine Gorman, Partnership Manager

Introduction

1. This report provides an update on performance across the Joint Waste Contract (JWC). It provides the total workflow, recycling levels, missed bin performance and street cleanliness as well as updates on project work being undertaken across the Partnership. This report also considers the current risks to joint waste services.

Total Workflow

2. Annex 1 displays the types of work (jobs) raised by each of the Councils between November 2016 and February 2017. This work is in addition to Kier's regular scheduled collections and street cleansing work and equates to an average 376 jobs per day being sent through to Kier for action. This is a slight increase in the number of remediation jobs compared to the previous reporting period. This data also shows the volumes of waste related work that is being handled via the customer services channels of each Council.
3. The top three categories of worksheets raised across the Joint Waste Partnership (JWP) for the November 2016 to February 2017 period are; Bulky Waste Request, Container Delivery and Missed Bins. There have also been a high number of administrative changes to clinical waste services. Further analysis of this data shows that Kier continue to focus on how this work is being administered within the depots. This has resulted in less work showing as outstanding on the ICT systems but in the amount of work that is cancelled by Kier has again increased (from 16% to 23%).

Managing Performance

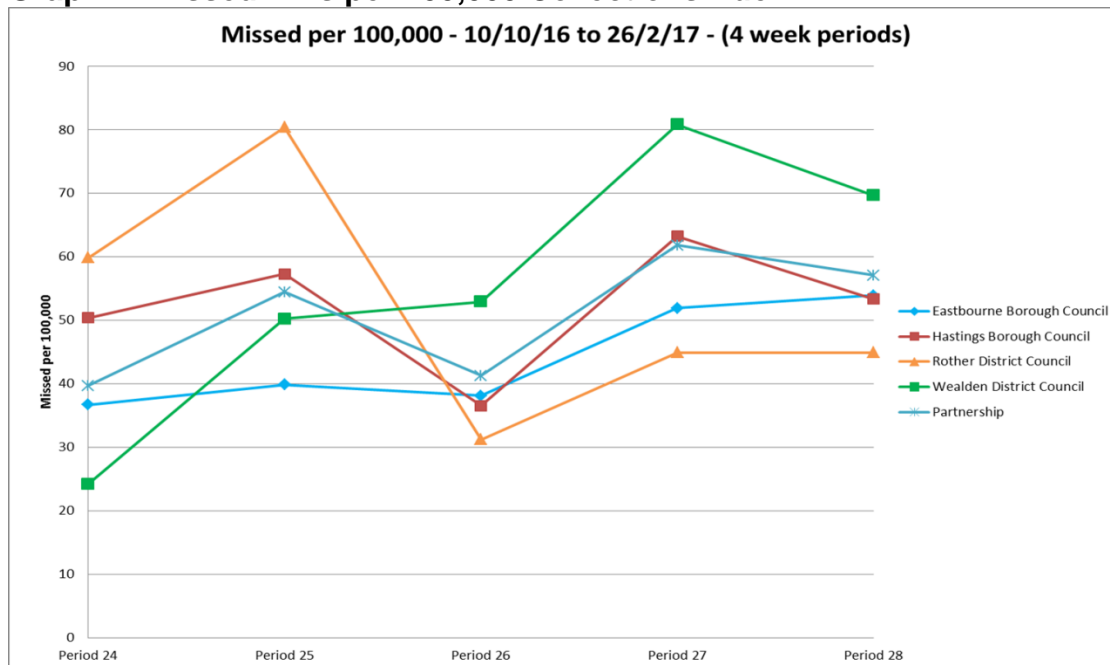
4. Kier's ability to organise, resource and complete the work that each Council sends to them is a key performance consideration. During the contractual discussions that have been taking place, Kier and the Councils have sought mutual understanding of and commitment to key performance standards for 2017 onwards.
5. Kier have recruited a new Business Manager who started in January and fulfils the role of Contract Manager under the JWC. Mr Trotter is presenting the Kier Update also on this agenda.

6. Annex 2 itemises the areas of the Service Specification to be updated from April 2017. These are the core requirements of the JWC and client officers consider good levels of performance on these services are essential.

Missed Bins

7. Kier have particularly focused on missed bin performance and achieved significant improvement since September last year. Although there has been a slight increase in missed bins since the Christmas /New Year period this trend reflects a normal annual pattern of performance. Missed bins are a primary measure of service that will remain a concern for all of the Councils.
8. With different number of households in each Council area, comparison across the JWP area is enabled by calculating the number of missed bins per 100,000 collections due. The local performance data extracted for officers and Members at each Council may use actual number of missed bins each week but the performance trends are the same.

Graph 1: Missed Bins per 100,000 Collections Due



ICT Review

9. Work continues on the ICT review project and the focus this Spring is to ensure that both depot and customer service staff are using the systems as designed and intended.

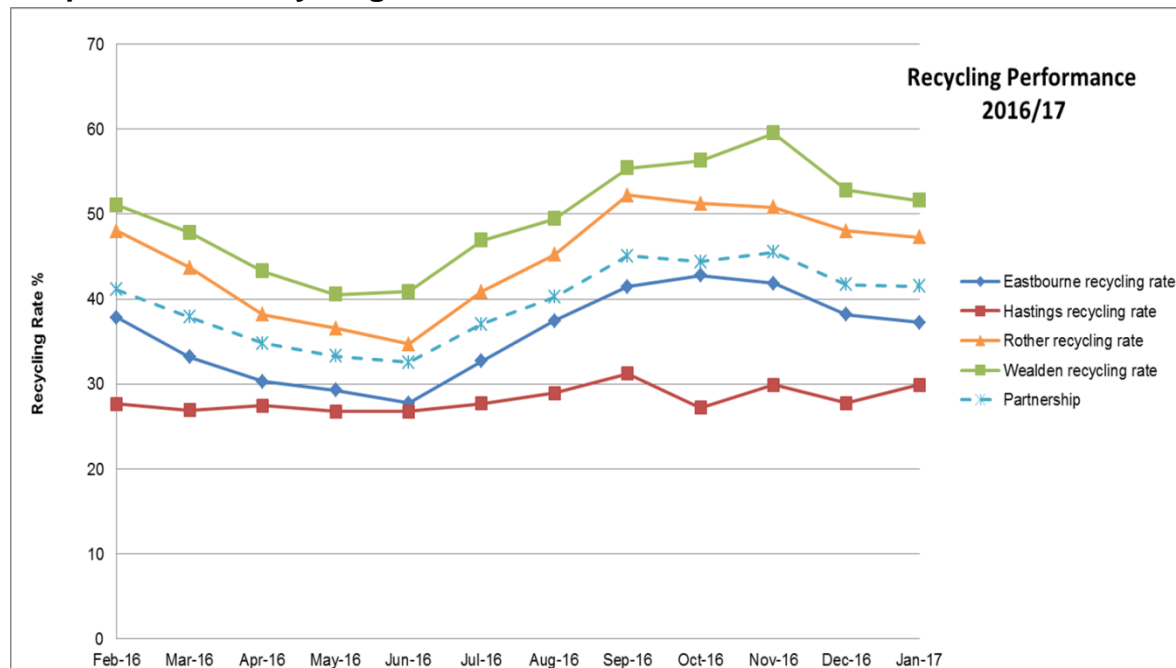
Waste Operations and Recycling Group (WORG) Recycling Communications

10. WORG are considering the relative success of the communications activities delivered in 2016 and have made a recommendation to the East Sussex Waste Strategy and Resources Group to support further activity in 2017 to improve recycling and/or reduce residual waste. Activities are being planned and coordinated to the benefit of all the partner councils and are being managed within existing waste budgets.

Recycling Performance

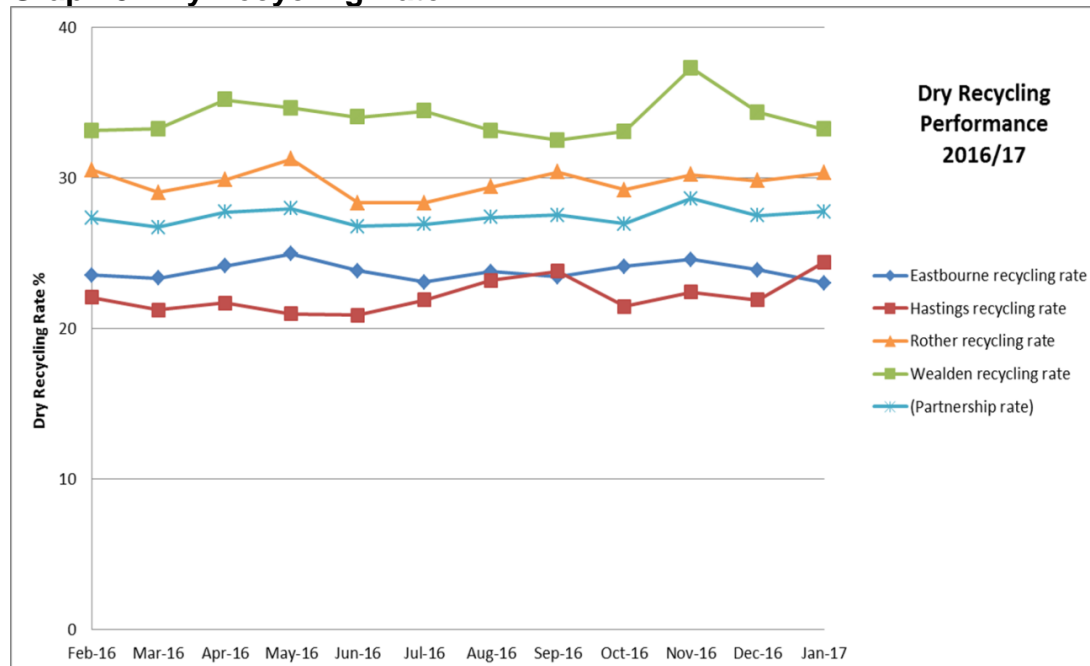
11. Graph 2 displays the monthly total recycling rates for each authority over the last year. The total recycling rate is expressed as a percentage of total waste (including garden waste). This data is the latest available from the kerbside collection service so remains subject to adjustment following final verification of total household waste and recycling by ESCC. The recycling rate (kerbside collections) for the February 2016 to January 2017 period is 40% for the JWP as a whole. This is a 1% increase on the previous annual period.

Graph 2: Total Recycling Rates



12. Graph 3 below displays the monthly dry recycling rates for each authority. This dry recycling rate is expressed as a percentage of the total waste less garden waste so the seasonal impact of garden waste is excluded. The dry recycling rate for the February 2016 to January 2017 period is 27.7% for the JWP as a whole.

Graph 3: Dry Recycling Rate



Street Cleaning

13. Independent external inspectors are commissioned and jointly funded by Kier and the JWP to undertake the NI195 surveys. The survey tranche for the period August to November 2016 resulted in satisfactory results with all measures meeting the Contract targets. Dog fouling, litter and detritus were again highlighted as areas of concern at some specific locations but these poor results were balanced by good results overall.
14. An increasing number of street cleansing complaints and concerns have been raised specifically in the Hastings area since the Christmas/New Year period. The Hastings element of the current NI195 survey tranche (December 2016 to March 2017) has verified a number of the concerns raised and Kier are developing an action plan to ensure standards are recovered and can then be maintained prior to the peak summer period.

Local Council Performance

15. Officers from each partner councils will provide verbal updates for the Committee regarding local performance.

Kier Position

16. Kier position on key matters arising with the Contract are provided in a separate agenda item (Kier presentation).

Joint Waste Risks and Actions

17. The JWP Risk Register is maintained as a current document by the Partnership Manager so is available upon request. As previously advised to Members, actions to secure the commercial basis of the Contract and mitigate this risk are being taken by the JWP and Kier directors. This risk is being maintained as “high” pending final resolution of this matter.

Dr Anthony Leonard
Lead Director

Risk Assessment Statement

Service performance incurs reputation risks for Kier and the Councils. Performance has a direct impact on customer service capacity as well as Kier administrative and management capacity.

Action is being taken to mitigate the impact of risks previously reported to the JWC. No further risks arise from this report.