



4-day collection model performance review

Environmental Scrutiny
6th July 2021



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Background

- A scrutiny presentation took place on 3rd November 2020 on **‘Transforming Collections in Recycling Services’**
- The proposal was to change collections from a 5 day collection service working 6:00-22:00 to a 4 day collection service working 6:00-15:45
- A number of concerns were to be addressed by introducing the changes, alongside improvements to services for residents
- This performance review is to provide information on how the services is currently performing and to identify further improvements still to be made.



Collections Performance - Aims

- Support efficient and effective collections between 6:00-15:45.
- Enable 2 loads to be undertaken and crews working 90-100% of their contracted working hour.
- Limit issues with vehicle maintenance to remove impact on service delivery
- In-cab technology to provide information directly to crews and support management of collections from control room



Collections Performance - Outcome

- The performance of the collections rounds is shown in the 'Round Performance' spreadsheet (attached separately)
 - Spreadsheet shows the completion percentage for the rounds working between 6:00 and 15:45
 - During the initial 6 weeks there was a need to rebalance rounds following on the ground experience of round delivery
 - Recycling (REC), Food, Residual (RES) now being collected on scheduled collection day. Any small amount of shortfall is picked up by a contingency team from Street Scene on the same day.
 - Finishing time of crews is now 14:30-15:45 with two loads being undertaken achieving the 90-100% contracted working hours



Collections Performance - Outcome

- Refuse Collection Vehicle availability now supporting service delivery
 - 4-day collection model provides time for Central Transport Services to maintain and inspect vehicles.
 - On-site maintenance of minor repairs and inspection now in place at Lamby Way.
 - Half way through fleet replacement programme for standard Refuse Collections Vehicles for residual and garden waste collections
- Work still required to improve performance associated with garden waste, assisted lifts, hygiene, bulky collections and HMOs.



Collections Performance – Outcome

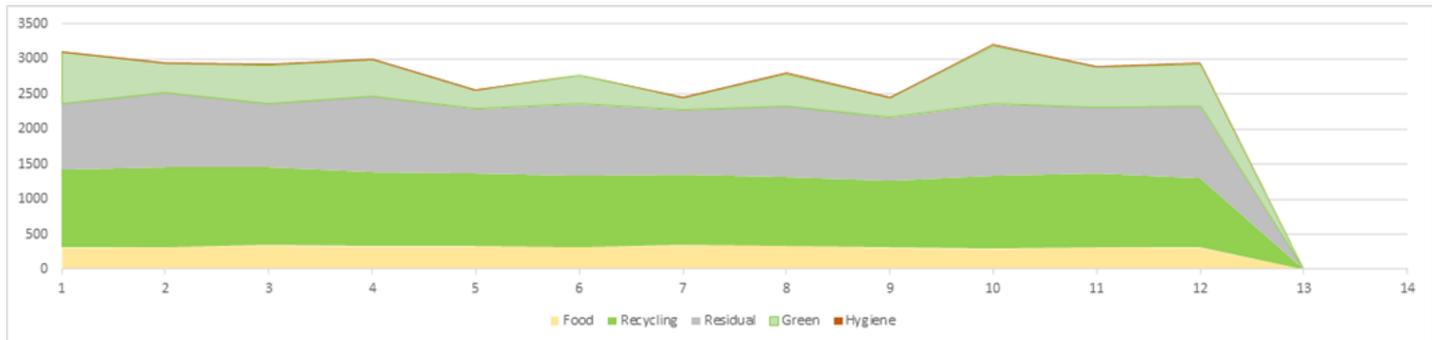
- Garden waste is extremely variable and Friday collections are heavy creating resource balance issues
 - A new collection model for garden waste is being developed to support balancing resource requirements
 - Chart showing tonnage since April – note variable tonnage of ‘Green’

Domestic Waste

Hygiene recycled from this point

w/e	04/04/2021	11/04/2021	18/04/2021	25/04/2021	02/05/2021	09/05/2021	16/05/2021	23/05/2021	30/05/2021	06/06/2021	13/06/2021	20/06/2021	27/06/2021
Green	728.42	416.94	544.56	525.32	262.42	405.44	170.72	456.54	276.72	834.49	568.06	596.24	0
Food	307	324.1	344.38	330.96	327.78	318.48	348.32	333.64	315.12	291.42	321.56	312.68	0
Recycling	1116.67	1135.25	1104.2	1058.15	1043.99	1018.99	1000.02	982.13	953.81	1042.552	1041.08	988.73	0
Residual	943.36	1060.78	921.24	1078.57	915.12	1022.5	921.82	1011.7	897.89	1024.06	953.4	1031.04	0
Hygiene	16.34	14.62	16.92	10.86	12.5	10.6	15.56	20.68	22.42	20.76	20.9	19.24	0
Total Waste	3111.79	2951.69	2931.3	3003.86	2561.81	2776.01	2456.44	2804.69	2465.96	3213.282	2905	2947.93	0

Green %	23%	14%	19%	17%	10%	15%	7%	16%	11%	26%	20%	20%	0%
Food %	10%	11%	12%	11%	13%	11%	14%	12%	13%	9%	11%	11%	0%
Recycling %	36%	38%	38%	35%	41%	37%	41%	35%	39%	32%	36%	34%	0%
Residual %	30%	36%	31%	36%	36%	37%	38%	36%	36%	32%	33%	35%	0%



Collections Performance – Next Steps

- Improvement to performance relating to assisted lifts
 - Assisted lift performance is not directly impacted by the 4-day collection model – similar issues existed prior to the 4-day week
 - The in-cab technology was only introduced to food collection vehicles at the end of June so improvements are expected
- Hygiene and Bulky collections need to have performance monitoring
 - Hygiene and bulky collections will be monitored utilising in-cab technology from the start of July



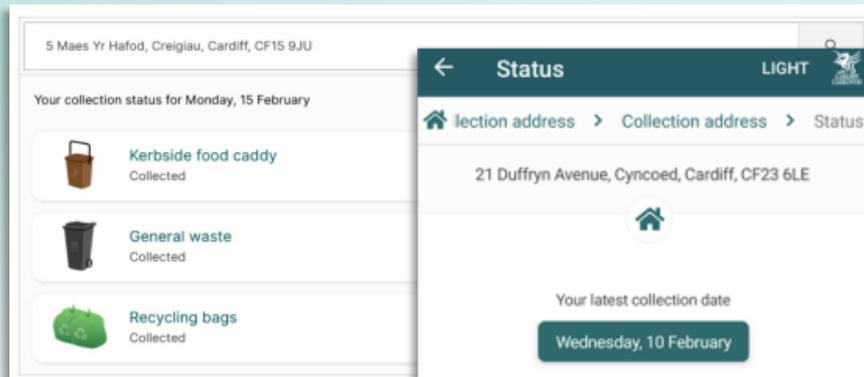
Managing Resident Concerns – Aims

- Deliver digital improvements to residents on collection information and the reporting of missed collections
- Support the management of missed collections in the working day to remove ongoing concerns from resident

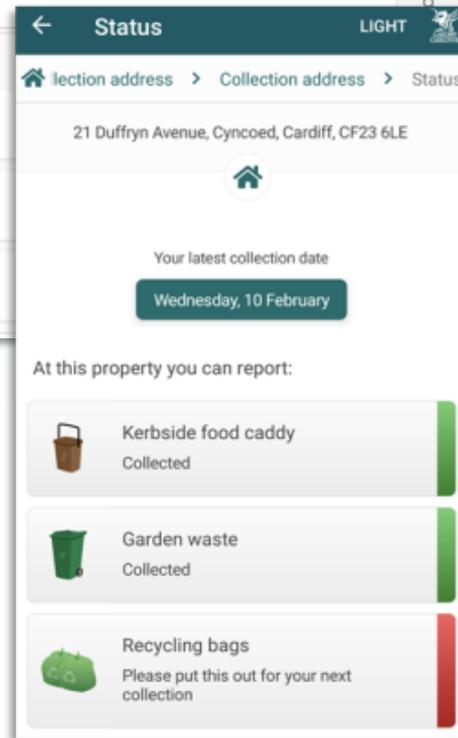


Managing Resident Concerns – Outcome

- The digital system introduced on both the website and app



(Web)



(App)

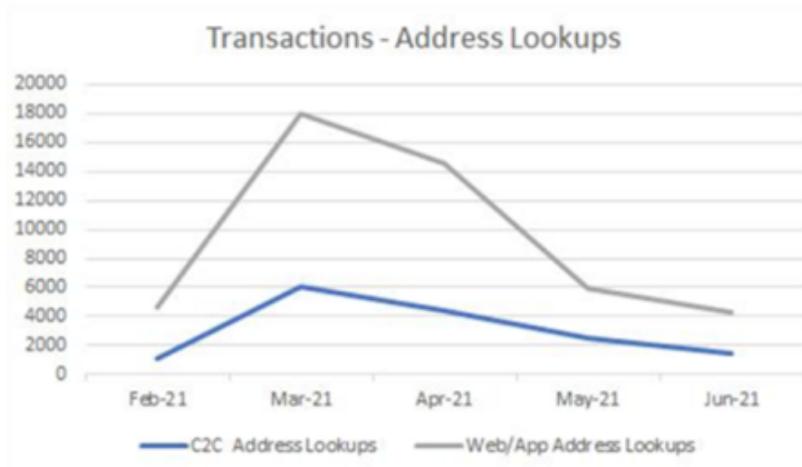
- Fully Integrated with Bartec
- Allows Customers to see the status of their collection.
- Informs of contamination issues.
- Informs if rounds re-scheduled (e.g. access issues).
- Email confirmation on reports made.
- Email confirmation when re-collected,
- Can only report assets allocated to that property.
- Results driven by completion of rounds and “event” updates.
- Launched on the Web to meet deadline (22nd Feb) App started April.
- Same Integration and information used in the Contact Centre.



Managing Resident Concerns – Outcome

- Web/app information supports more residents than C2C alone demonstrating the benefits of the digital system
- The number of transactions (address lookups) significantly outweighs the amount that follow up with a report demonstrating residents are being informed about any collection changes via web/app

	Feb-21	Mar-21	Apr-21	May-21	Jun-21
C2C Address Lookups	1047	6029	4408	2535	1443
C2C New Reports	324	1478	1249	681	360
Web/App Address Lookups	4627	17944	14553	5897	4313
Web/App New Reports	747	2387	1475	1044	700



Managing Resident Concerns – Outcome

- The number of missed collection concerns raised is shown in the ‘Missed Collection Reports by Ward – Monthly’ spreadsheet (attached separately)
 - The number of missed collection reports since the introduction of the 4-day collection model is shown as 9,430
 - For the same period in 2019 last year the service had 4,489 reports
 - Significant improvements have been made month on month and is now at levels similar to 2019. In 2019 there were 11,821 reports averaging 1,000/month
 - Reporting is now both digital and via C2C where as previously it was only via C2C so the ease to raise a missed collection report has improved



Managing Resident Concerns – Next Steps

- The majority of concerns relate to assisted lifts and issues relating to bespoke collection points
 - Work is continuing to ensure missed collections and concerns are reduced by supervisors and controllers taking ownership of issues
 - Digital information allows the management team to monitor ongoing concerns and ensure improvements to performance



Cost Efficiency - Aims

- Staff working 90-100% of their contracted working hours
- Removal of Bank Holiday concerns and associated overtime
- Significant reduction in overtime paid to deliver the service



Cost Efficiency – Outcome

- Finishing time of crews is now 14:30-15:45 with two loads being undertaken achieving the 90-100% contracted working hours
- £51,000 of overtime to cover annual Bank Holidays on Mondays removed
- Since the introduction of the new 4-day collection model £114,161 of overtime has been paid. For the same period, March, April and May in 2019 the overtime was over double the current overtime at £250,216

	Inflated by 2% to make equivalent to 20/21 rates											
	OVERTIME COSTS								CHANGE			
	Mar-19	Apr-19	May-19	Total	Mar-21	Apr-21	May-21	Total	March	April	May	Total
Permanent Collections Staff	£14,886	£29,555	£31,132	£75,573	£12,406	£15,438	£9,061	£36,905	-£2,480	-£14,117	-£22,071	-£38,668
Agency Collections Staff	£49,118	£50,840	£74,685	£174,643	£20,977	£38,609	£17,670	£77,256	-£28,141	-£12,231	-£57,015	-£97,387
Total	£64,004	£80,395	£105,817	£250,216	£33,383	£54,047	£26,731	£114,161	-£30,621	-£26,348	-£79,086	-£136,055

Cost Efficiency – Next Steps

- Overtime to be reduced by recruitment of permanent staff to cover resource requirements
 - A shortage of drivers in UK is creating additional demand for overtime but the service is looking to develop drivers within the service area
 - The resource requirements for garden waste collections in winter months is less than in the summer and therefore there is a need to look at how this is resourced across the whole service
 - Additional work around apprentices, ‘into work’ and ‘kick-start’ initiatives to be developed in service area to provide inward investment and support to other concerns the Council is managing



Work Life Balance/Sickness – Aims

- The 4-day collection model was to contract frontline officers to work 37 hours over 4 days rather than 5 days.
 - The approach was to improve work life balance and to provide 3 rest days to help reduce sickness levels within collections



Work Life Balance/Sickness – Outcome

- Sickness levels in the Service are currently relatively high

2019 - Collections Only					2020 - Collections Only					2021 - Collections Only						
Date	FTE	No of Staff Members reported Sick	Total No of Days Sickness	Average days sick per employee	Date	FTE	No of Staff Members reported Sick	Total No of Days Sickness	Average days sick per employee	% Change from previous year	Date	FTE	No of Staff Members reported Sick	Total No of Days Sickness	Average days sick per employee	% Change from previous year
Feb-19	164	29	268	19.6	Feb-20	164	33	352	25.8	31%	Feb-21	150	30	335	26.8	4%
Mar-19	164	18	253	18.5	Mar-20	164	24	253	18.5	0%	Mar-21	150	32	405	32.4	75%
Apr-19	164	19	169	12.4	Apr-20	164	18	228	16.7	35%	Apr-21	150	32	350	28.0	68%
May-19	164	20	215	15.7	May-20	164	17	216	15.8	0%	May-21	150	36	317	25.4	60%
Totals	656	86	905	16.6	Totals	656	92	1049	19.2	16%	Totals	600	130	1407	28.1	47%

- A review of sickness across Recycling Services shows frontline services outside of collections have higher levels of sickness per FTE. **Please see next slide**
- These other frontline services have not been impacted by the changes to a 4-day collection model
- The pandemic has meant frontline officers have taken less leave. 770 annual leave days in collections were carried forward from 2020/21 compared to 370 in the previous year
- A review for the reasons of sickness show there is no sickness directly attributable to a 4-day collection model. Musculo/skeletal sickness is being closely monitored

Work Life Balance/Sickness – Outcome

- May 2021 Sickness Review

FTE Days Lost	FTE	Target	Apr-21	May-21	YTD	Comments
Waste	119	15.5	39.54	38.70	40.32	This is a temporary team HR have created which is all the new posts as part of the restructure
Waste Education & Enforcement	28.81	15.5	29.18	26.64	27.91	3 STS - 2 RTW with 1 still absent 2 LTS still absent
Collections	35.00	15.5	30.86	24.94	25.67	14 STS - 9 RTW with 5 still absent 15 LTS still absent
Resource	3.93	15.5	0.00	0.00	0.00	
Trade Waste	37.34	15.5	2.51	10.50	6.95	4 STS - 3 RTW with 1 still absent 1 LTS still absent
Recycling Centre & WTS	28.92	15.5	31.93	37.18	34.51	4 STS - 3 RTW with 1 still absent 4 LTS still absent (this includes EH)
MRF	39.00	15.5	7.08	3.66	5.37	3 STS RTW
Depot	4.00	15.5	0.00	0.00	0.00	
Business Support	9.46	15.5	0.00	0.00	0.00	
Waste Strategy	7.57	15.5	0.00	0.00	0.00	
D&P (Stores)	8.6	15.5	0.00	0.00	0.00	
Project Gwyrdd	4.71	15.5	0.00	0.00	0.00	
Cleansing	130.96	15.5	10.73	11.72	11.45	6 STS - 2 RTW with 4 still absent 4 LTS still absent
Assistant Director, OM's & Support	14	15.5	0.92	10.29	5.78	This is AB as he is incorrectly down as Street Scene rather than HWRC due to the restructure
TOTAL	471.30	15.5	19.99	20.23	20.31	

Work Life Balance/Sickness – Next Steps

- Senior Management continue to monitor sickness across Recycling Services to review performance and address concerns
 - Cleansing and MRF is not following the same pattern of high sickness in comparison to collections, education and enforcement and recycling centres / waste transfer station
 - The MRF is a service where officers have continued to work during the pandemic period; however there was a 2 week holiday period whilst works were undertaken to the equipment. The sickness in this area is significantly lower than normal
 - The frontline workforce have generally not been having long holidays due to the pandemic and this may be impacting sickness as individuals are not having good periods away from work to 'recharge their batteries'

Clean Streets – Aims

- Waste will be on the streets for less time, improving street cleanliness – over 50% reduction - 39 hours instead of 80 hours
- Apply cleansing and enforcement resource to follow collections and remove any concerns on the same day as collections are taking place



Clean Streets – Outcome

- 4-day collections performance monitoring shows completion relating to food, recycling and residual takes place between 6:00 and 15:45
 - Positive comments received from residents about waste not being on the street
 - Garden waste collection is being reviewed to deliver a new model but as this waste is containerised it has limited impact on street scene cleanliness
- Cleansing and enforcement restructure has not taken place to support resources to follow collections
 - Following the delivery of the 4-day collection model the service area will now be progressing the restructure



Clean Streets – Next Steps

- Cleansing and enforcement restructure to proceed following consultation with Trade Unions and workforce
 - The restructure programme will take until December 2021 to be completed
- Collections, Cleansing and Enforcement to work closely together to remove problems and provide bespoke solutions to ongoing concerns
 - Changes to collection rounds to support removal of concerns earlier in the day
 - Bespoke intervention to issues relating primarily to students and HMOs in Cathays and Plasnewydd



Overall Conclusion

- The model supports efficient and effective working for collections
- The model is now embedded and can deliver good performance
- Vehicle concerns relating to double shifts have been removed
- Resident concerns are now digitally reported in a single system
- Overtime payments have reduced and will be replaced with permanent jobs
- Sickness needs closer attention but there is no direct correlation between sickness levels and the introduction of the 4-day collection model
- Waste is being removed more quickly and 3 days with no waste on the streets
- The new cleansing and enforcement model will improve the street scene

There is strong commitment to drive continuous improvement



Any Questions?



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