

**Key Findings & Recommendations**

<b>1. Service Performance &amp; Benchmarking</b>		
<b>Key Findings</b>		<b>Key Recommendations</b>
1.1	<p>The service is performing well when compared to the historical position over recent years. However, the comparative position to most similar groups is at this stage unknown as the service has taken a decision not to submit data to the Association for Public Service Excellence (APSE) benchmarking club and therefore benchmarking data is not readily available. When comparing the Barnsley position to a number of key financial and performance indicators outlined in the APSE Performance Refuse Collection Report (2015/16), Barnsley is performing well and better than average in the majority of indicators (as outlined in Item 4d).</p> <p>It is important to note that exceptional performance is observed against the following measures:</p> <ul style="list-style-type: none"> <li>• Cost of refuse collection service per household (16.3% less than the APSE average);</li> <li>• Kg's of residual household waste landfilled per head (71.8% less than the APSE average);</li> <li>• Percentage of residual household waste landfilled per annum (16.3 percentage points less than the APSE average).</li> </ul> <p>It is also important to acknowledge that of the 55 authorities submitting returns; only a small sample size provides valid statistical neighbour analysis. Additionally, as Barnsley did not submit the raw data to APSE, the same calculation methodology cannot be assured.</p>	<p>1) <b>Review the workflow system to ensure it remains fit for purpose and meets all the recording and reporting requirements of the service whilst promoting sufficient resilience and succession planning in relation to knowledge, system management and interrogation.</b></p> <p>2) <b>Re-commence data submissions to APSE in order to ensure that the comparative performance of the service against cost, quality and performance is accessible and integrated as part of ongoing performance management approaches.</b></p>
1.2	<p>The Waste Collection Service has a number of developments in progress including the further refinement of performance dashboards to inform the effective performance management and continuous improvement of the service. Further opportunities need to be maximised to ensure performance can be split down to Ward level to inform Ward Alliances and Area Council planning processes throughout the borough.</p>	

## 2. Financial Position

Key Findings		Key Recommendations
2.1	Waste Collection Services cost the Council £5.04M (net spend) made up of employee costs (£2.83M), transport related costs (£2.16M) and supplies and services (£0.05M) each year for the collection of residual, recycling and green waste; this does not include waste disposal. The net cost of the full compliment of Waste Management Services including waste collection, commercial waste and waste disposal is £10.46M. The primary focus of the review is Waste Collection; the scope does however cover aspects of commercial waste and waste disposal.	<b>3) Dovetailing with the Fleet Services review, challenge and further interrogate the cost of vehicles, undertaking a cost benefit analysis of the fleet composition, incorporating the use of short-term and spot hires to ensure the service is achieving value for money and maximising the use of core assets.</b>
2.2	The Waste Collection Service has recently undergone a re-structure which was implemented 1st December 2017 and confirmed 104 positions; a net increase of 11 posts in the organisational structure. This was agreed in September 2017 as a delegated report to take account of increased demands on service and to provide greater capacity to reduce the need for any budget overspends incurred in relation to agency cover. Consequently, the composition of the workforce has been reviewed at a high-level.	
2.3	The Waste Collection Service has consistently overspent for three years in relation to agency costs; spend on short-term and spot hire of vehicles and maintenance falling outside of routine inspection. In addition to this, Fleet Services hold a £1.6M budget which supports the leasing and on-going scheduled maintenance of 34 fleet refuse collection vehicles (RCV's). Cost benefit analysis is not routinely undertaken to inform the procurement of large revenue lease vehicles and therefore improvements to the procurement process need to be made. A vehicle usage report has been requested to inform the Fleet Services Review to ensure the optimal use of core vehicles. This review will also investigate fuel and maintenance costs and how maximum cost benefit can be achieved. The Waste Collection Service review is interdependent to the Fleet Services Review.	

### 3. Working Practices & Productivity

Key Findings		Key Recommendations
3.1	Routes were refined and re-optimised for residual (grey) collections in January 2017. Recycling routes have not been re-optimised since 2014 which at that point, was based on a pure division between households and the allocated number of crews, due to the lack of availability of robust business intelligence in relation to hotspots and kerbside presentations.	<p><b>4) Improve data collection approaches in relation to recycling to ensure that demand can be effectively mapped by geography to inform the re-optimisation of recycling routes and the development of targeted campaigns in collaboration with Communications and area governance arrangements to increase the up-take of recycling across the borough.</b></p> <p><b>5) Develop a business requirement document and business case in collaboration with IT to justify the cost benefit analysis of procuring in-cab technology including the potential for live customer updates which supports the future sustainability and continuity of the service.</b></p> <p><b>6) Undertake further modelling to inform the work underway with operational crews to employ the nudge theory to transition crews away from the Grange Lane Transfer Station to direct tip at Manvers, where deemed cost effective, thereby minimising additional costs of waste transfer.</b></p> <p><b>7) Review the demographic changes in households for the next 5-10 years taking into account the locations of new households and undertake a benefit analysis to determine whether a replacement transfer station may be required in the Central/West of the Borough.</b></p>
3.2	Due to housing growth, the service has accommodated 2,040 new households since April 2016 into existing bin collection rounds. A further 365 new households are anticipated to be built across the Borough by March 2018. Housing growth in the Borough is projected to be between 800 and 1,300 houses per annum over the period 2014-2033. This additional demand needs to be factored into the re-optimisation of routes.	
3.3	Work shadowing has been undertaken with a number of crews, the insight of which suggests that there is a strong engrained culture to finish work when the rounds are complete. The crews shadowed were highly productive and the council values were apparent in their working practices.	
3.4	The contracted working hours of crews are 6:00am to 3:45pm with a mandatory half hour break for lunch. These are the contracted hours for all waste collection types including green waste which only operates between the months of March and November.	
3.5	Further work is required to explore how these crews are deployed outside of the Green round operating period and whether any seasonal contracts would be more beneficial, reflecting the demand for service and the operating model.	
3.6	The tonnage of waste tipped at Manvers has doubled for the year to date (YTD) when compared to same period last year. However, 78% of residual waste YTD continues to be tipped at the Grange Lane transfer station. This equates to £143K YTD in transfer charges to Manvers (approx. £6 per tonne). Opportunities need to be maximised to continue the migration of direct tips to Manvers in order to reduce waste transfer costs. Early modelling has been undertaken which needs to be further developed to ensure cost effectiveness is fully explored in relation to time and travel costs of direct tipping to Manvers, balanced against the additional costs incurred by tipping at the transfer station. This needs to include a review of demographic changes in anticipated housing growth	

### 3. Working Practices & Productivity (cont)

Key Findings		Key Recommendations
	across the Borough over the next 5 to 10 years, taking into account the locations of new households and whether the transfer station is best placed geographically to meet the future waste collection demands.	
3.7	At present, there is no in-cab route optimisation technology as a business case to support the investment has not been developed. Maps of rounds are issued to crews every morning; however these are two years out of date.	
3.8	From crews shadowed, it was apparent that experienced drivers retain routes in memory and do not refer to the maps issued. Maps are however required by new drivers or by drivers providing cover and reading manual maps whilst driving refuse collection vehicles (RCV's) poses a significant health and safety risk.	

### 4. Policy Changes

Key Findings		Key Recommendations
4.1	It is also an opportune time to consider combining and co-mingling of paper and card. A separate paper has been presented to Cabinet on the 7 <sup>th</sup> March 2018. As previously reported, tonnages of paper continue to reduce year-on-year, whilst cardboard collection tonnages continue to increase. In addition, the existing split-bodied vehicles, where currently paper and card are kept separate, need replacing. All these factors now make it an attractive time to consider combining paper and card into the blue recycling bin. The report set out that with a modest increase in collected tonnages, which we believe will be achieved as customers have been expressing a desire to combine these for some time, a broadly cost neutral position is forecasted. The advantages of this will mean customers will be able to use their blue bin for both card and paper; the white bag for collecting paper will not be needed; collection crews will have greater capacity to accommodate housing growth; and the number of different vehicle types will be reduced, thus providing greater levels of service resilience.	<b>(Recommendations in report to Cabinet agreed 7<sup>th</sup> March 2018)</b>

## 5. Workforce Planning

Key Findings		Key Recommendations
5.1	A demographic profile of the Waste collection workforce has been provided by Workforce Development which identifies that 76% of the workforce is White British, the ethnicity of the remaining 24% has not been disclosed and is therefore unknown. The profile identifies that 97% of the operational workforce is male. In terms of age profile, 23% are aged 55 years and over (5% being over 60 years). It is worth noting that 29% of all current drivers are aged 55 years and over which needs to be reflected in any current and future workforce planning in order to ensure the sustainability and continuity of the service. This is particularly important given that drivers currently memorise routes and there is no in-cab route optimisation technology which could result in organisational memory loss as drivers retire.	<p><b>8) Further strengthen the Workforce Plan for the service ensuring that solutions and timescales are clearly defined to address identified issues and challenges.</b></p> <p><b>9) Recommendation number 5 in relation to the development of a business case to support in-cab route optimisation software will support the future sustainability and continuity of the service.</b></p>
5.2	The service has operated with a 4.4% turnover rate of staff and of posts advertised externally in the last 12 months. There have been a healthy number of applications for both driver and operative posts at a ratio of applications to posts of 34:1 and 26:1 respectively.	
5.3	A 2017/18 Workforce Plan has been developed by the Waste Collection Service which identifies some of the challenges faced by the service including an ageing workforce. The Plan identifies some of the issues but lacks a solution focus along with key milestones.	

## 6. Performance Management & Accountability

Key Findings		Key Recommendations
6.1	<p>The service has 4 supervisors to supervise and oversee the work of the operational crews.</p> <p>The 3 supervisors in post are qualified in Level 3 Supervisory Management and are scheduled to complete the CMI Level 5 Leadership and Management qualification as part of the Council's Leadership Programme.</p>	<p><b>10) Strengthen performance management and accountability across the service. Review operating procedures to ensure standardised best practice is employed across the supervisory management tier. Introduce bi-monthly performance meetings between Supervisors and Drivers to ensure effective performance management at an operational level, identifying areas of good practice, sharing across the staff base and where required, implementing remedial actions to ensure the service performance and culture continues to grow in line with Future Council ambitions, priorities and values.</b></p>
6.2	<p>Procedures need to be reviewed to ensure that the supervisors work to standardised practice ensuring that good performance is celebrated and crews and individuals are effectively challenged in relation to areas of under-performance. Formal communication mechanisms need to be strengthened to ensure drivers as charge hands of crews are effectively supported and developed to manage the front line service delivery.</p>	
6.3	<p>The Waste Collection Manager receives regular monthly supervision with the Service Director and a Waste Management meeting is held on a monthly basis chaired by the Service Director which is attended by Group Leaders and Supervisors across the broader Waste Management portfolio. The Waste Collection Manager is also held to account at bi-monthly business planning meetings where performance against key indicators is reviewed and challenged.</p>	