
Performance fund reinvestment proposal

May 2021

Introduction

After Q4 LBC asked that we look to reinvest the performance fund money into the service in order to improve performance and quality of service.

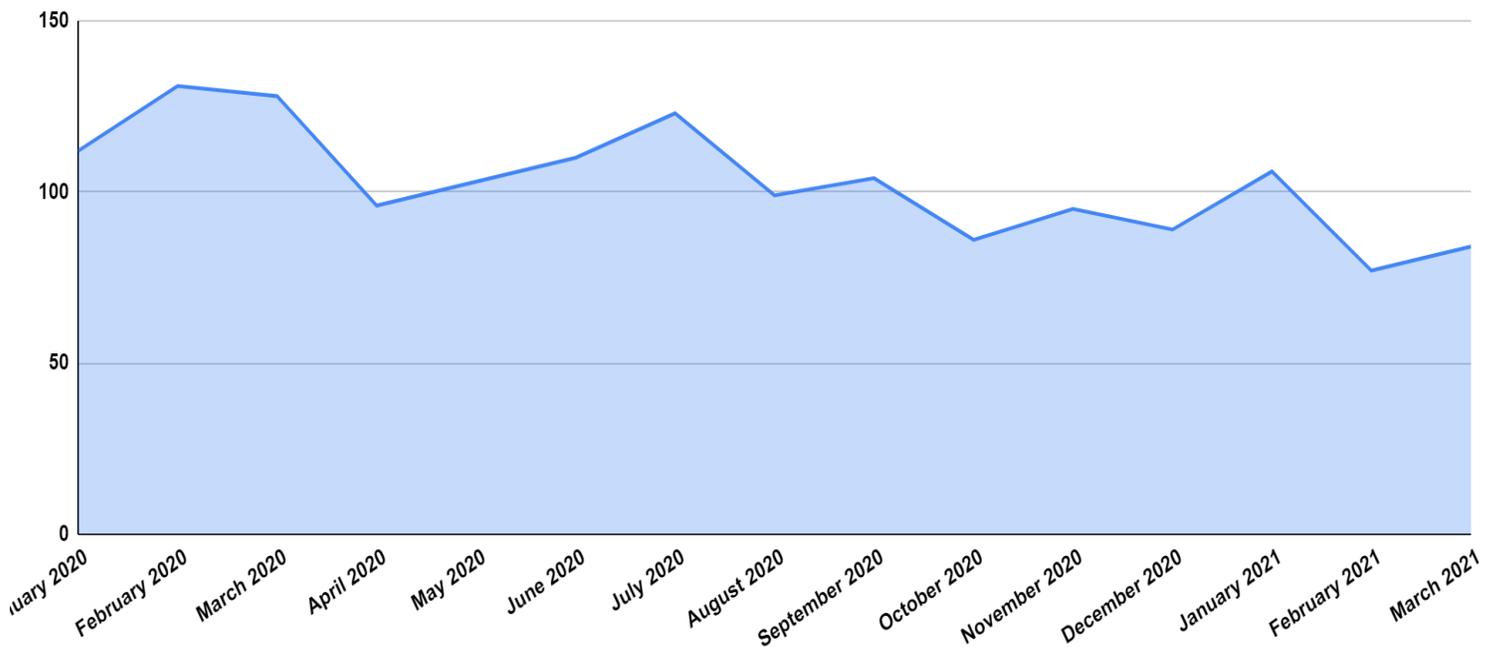
In the next few pages I will look at Q4 data, discuss how we will look to reinvest and also give some projections on anticipated performance over the next two quarters.

After discussions with Danielle and taking feedback from client meetings such as Housing / NSO meetings it is clear the focus currently should be on communal collections and repeat missed bins, although this plan will hopefully look to help all areas of the collections contract.

The next slide will indicate month on month performance since January 2020, there a number of peaks and troughs due to the seasonal variations and also Covid playing a major role in not only causing missed collections but also preventing them.

Total Missed per 100K

As you can see although there are peaks as you will always expect there is also a steady improvement from a year ago due to the work done so far including crew bonuses and specific man management (missed bins switched off for one week in Feb 21 otherwise a steady trend this year so far)



112	January 2020	106	January 2021
131	February 2020	77	February 2021
128	March 2020	84	March 2021

Quarter 1 targets

SPI:			2	2	2	2	2	6
Definition:	Communal refuse missed per 100K	Communal Recycling missed per 100K	Refuse missed per 100K	Paper missed per 100K	Container Mix missed per 100K	Food missed per 100K	Garden Waste Strike Rate	Repeat Missed Multiple scheduled collections in same waste within 6 weeks
Q4 PERFORMANCE	85	107	150	72	93	46	99.70%	169
Target for 25%	83	105	144	71	91	44	99.7	155
Target for 50%	81	101	138	69	89	44	99.7	135
Target for 75%	79	97	132	67	87	44	99.75	125
Target for 100%	77	93	128	65	84	44	99.8	119

Quarter 2 potential targets

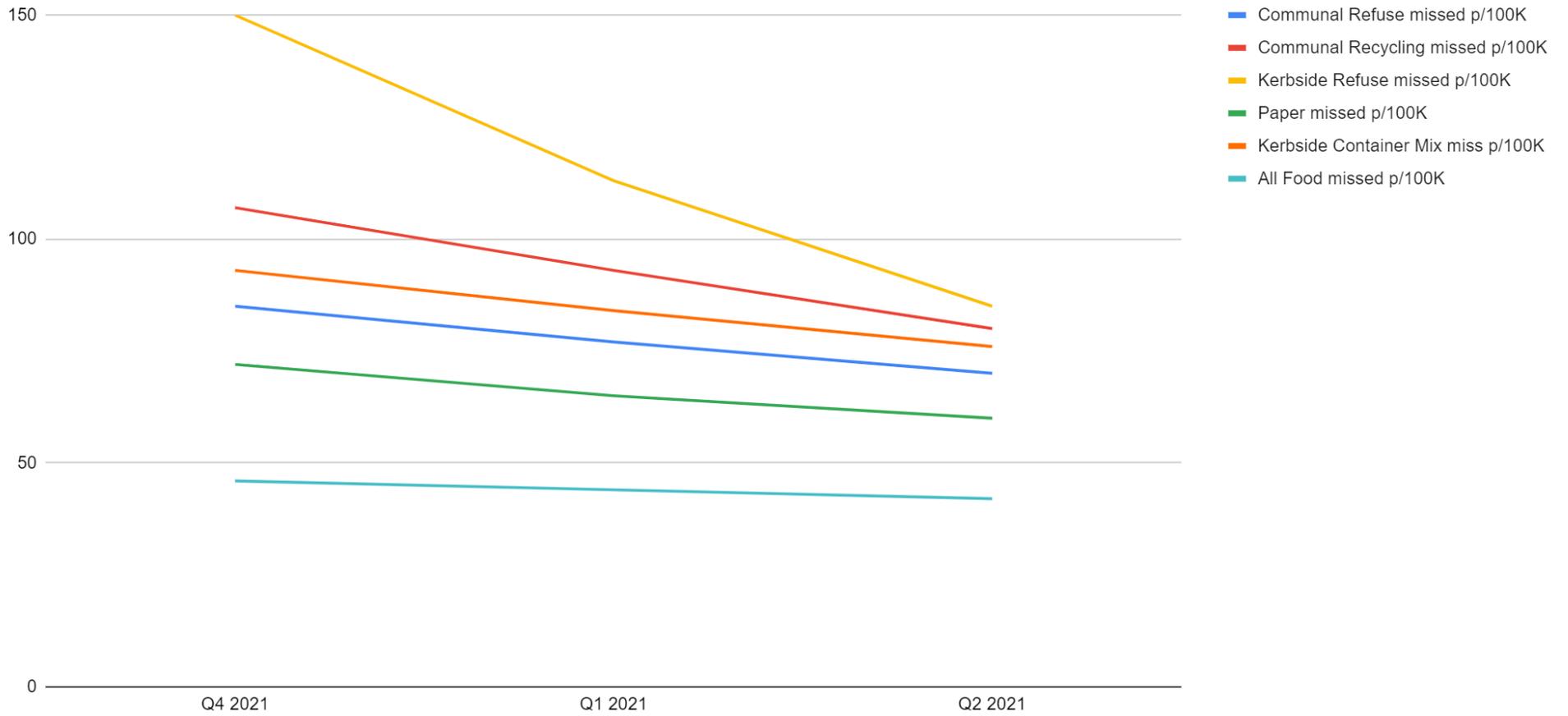
SPI:			2	2	2	2	2	6
Definition:	Communal refuse missed per 100K	Communal Recycling missed per 100K	Refuse missed per 100K	Paper missed per 100K	Container Mix missed per 100K	Food missed per 100K	Garden Waste Strike Rate	Repeat Missed Multiple missed scheduled collections in same waste within 6 weeks
Q1 projected Performance	77	93	128	65	84	44	99.80%	119
Target for 25%	76	90	118	65	82	44	99.8	112
Target for 50%	74	87	110	64	80	44	99.8	97

Target for 75%	72	83	97	62	78	44	99.85	82
Target for 100%	70	80	85	60	76	42	99.85	72

Looking at current numbers we have tried to ensure a steady reduction, for each service depending on current performance we have placed a reduction percentage which will bring them all hopefully a lot closer and into a far more acceptable level.

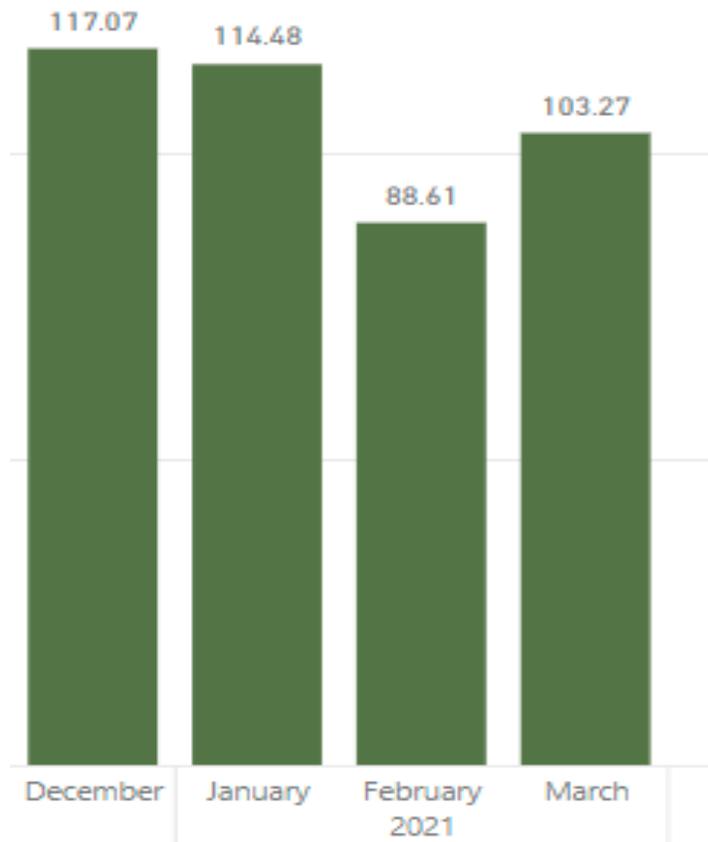
Definition	Q1 Reduction for 100%	Q2 Reduction for 100%
Communal Refuse missed p/100K	10%	10%
Communal Recycling missed p/100K	14%	14%
Kerbside Refuse missed p/100K	25%	25%
Paper missed p/100K	10%	10%
Kerbside Container Mix miss p/100K	10%	10%
All Food missed p/100K	Down 2	Down 2
Garden Waste Strike Rate	0.10%	0.05%
Missed communal recycling collections rectification in 1 working day	5%	5%
Missed communal refuse collections rectification in 1 working day	3%	5%
Repeat missed - Scheduled collections in the same bin type in 6 weeks, These numbers will be on over previous Quarter	50%	40%

Missed bin projected trends



After looking some different options we believe the option with the most impact would be to change our structure slightly and add another manager to the municipal team - This would allow us to have a far more concentrated approach to crew management something that we have seen show significant improvements with Clint Charles taking sole charge of communal collections from December 2020 - February shows and unusual upturn in performance due to missed collections being switched off for one week due to snow affect service otherwise you can see a steady improvement of the service over the most difficult months.

So far each EM has differing responsibilities one managing around 21 crews totalling around 60 members of staff, this was because we wanted to spend time and focus on communal issues so our communal manager now dedicates time to 10 crews - We want to ensure we have this focus across all crews and all staff.



Current structure



As it stands currently we use our resource planner to manage crews and one environmental manager is managing all kerbside crews which potentially leaves that position stretched. Our major improvement in performance has come from the dedicated environmental manager on communal collections.



Proposed structure

Dedicated managers for communal collections / kerbside refuse / kerbside recycling and garden waste, bulky collection. Bespoke management for each service and it's related issues.

From the new proposed structure we hope to see the following which is why we believe performance will be improved;

- *Increased crew meeting frequency*
- *Increased manager / crew interaction on location to reduce repeat missed bins*
- *Increased dedicated training for poor performance and new starters*
- *Bespoke manager targets relating to specific services and SPI's*
- *Improved service resilience able to sustain performance through manager sickness / holiday etc*
- *Improved manager / client communication*

Of course there were many other things we discussed however I looked at this option as the most impactful and immediate for performance results, other discussions around equipment for crews, vehicles, extra rounds etc were all looked at and will be very good options moving forward for reinvestments.

This resource can be moved around as per the requirements of the business and any highlighted areas of improvement as directed by LBC. This would include moving between street cleansing and collections services should the need be identified and with all managers understanding all areas of the business there would be no issues with managers being able to move between disciplines

We understand that the funded resource could be removed as part of any fund removal due to a drop in performance levels as indicated by LBC.