

Audit Committee

27 January 2015

Waste Performance - 2014/15

Cabinet Member: Cllr Neal Davey
Responsible Officer: Head of Finance

Reason for Report: To update members of the Audit Committee with regard to Waste performance during 2014/15.

RECOMMENDATION: That the update be noted.

Relationship to Corporate Plan: The Waste service is the highest cost/profile of all frontline services and in all customer feedback surveys constantly is viewed as the most important council service provide across the District.

Financial Implications: The 2014/15 budget for this service is £2.427m (excluding street cleansing).

Legal Implications: Not applicable.

Risk Assessment: Any changes to this service need to be very carefully planned out and trialled wherever possible/practical. The success, or not, after any changes needs to be reviewed and lessons learnt to aid future decision making.

1.0 Introduction

1.1 At a meeting of the Audit Committee held on 2 September 2014 Members asked for more information to be provided on the implementation/use of route optimisation. In addition, a further request was made relating to how the Council records missed collections.

2.0 Route Optimisation

2.1 When the Council made the strategic decision to purchase route optimisation software its objectives were threefold; firstly, to map all our routes on a computer database for the first time, enabling us to produce plans of routes, cover for driver absences, plan changes and try various 'what if' scenarios, etc. Secondly, to enable us to rearrange our rounds to sweep parts of the district on a more organised basis allowing for any support to be more readily provided by crews working adjacent areas, streamlining days of the week for collections in defined areas, etc. Finally, as a direct consequence of objectives 1 and 2, reduce the overall operating cost of the service.

2.2 Although our third and final objective has not yet been delivered/achieved, having completed the analysis for the first 2 objectives, this will help in the detailed round modelling process which will be required when changes are made from October 2015.

- 2.3 When the budget for Waste was set for 2014/15, it included circa £65k of savings that were estimated could be delivered once the new routes were implemented from the findings of our new route optimisation software. Clearly, we are now in a position to see how this process was delivered from an operational and financial perspective.
- 2.4 The aforementioned savings of circa £65k were estimated based on the removal of 4 rural rounds and related to savings on vehicle mileage repairs/maintenance and labour. It was established fairly soon after removing these 4 rounds that this was not going to be operationally practical and soon after the new changes had been implemented, the rounds had to be recommended and hence we have not been able to deliver this estimated saving. In addition to this non-saving, we also incurred circa £10-15k in overtime to catch up on collection delays that had resulted. This has been well documented in the financial monitoring reports presented to both Cabinet and the PDGs from June onwards.

3.0 Collection statistics

- 3.1 The Council publishes, as part of its corporate service reporting process, statistics/information across a large range of services. For Waste, one of the statistics we report is the number of missed collections reported to us by our residents.
- 3.2 These statistics are generated from the number of calls that go through the Customer Relationship Management system (CRM), and adjusted to take account of the reason to why the collection was missed (i.e. was it down to a Council related problem/failure – vehicle breakdown, operative error, etc.) or an alternative reason (i.e. outside of the Council's control - adverse weather, road closure, customer error, etc.).
- 3.3 Appendix 1 shows the Council's collections statistics for 2014/15 (both numerically and graphically). This clearly indicates the peak in missed collections experienced during May, June and July, during our attempts to remove 4 rural rounds and our subsequent decision to reverse this decision. It is also apparent that from August onwards our number of missed collections are extremely low, which reflects the hard work of our waste operatives. It should also be remembered that the overall number of collections are increasing due to additional number of new properties in the District.

4.0 Conclusion

- 4.1 From both a budget and operational perspective we are planning major changes to our waste collection service with effect from October 2015 so it will be imperative that our all of our existing rounds are clearly mapped, which will enable us to run a number of new route scenarios and also that our financial and collection monitoring is as robust, accurate and timely as possible

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Circulation of the report: Cllr Neal Davey, Management Team

Refuse & Recycling Missed Collections 2014/15

Appendix 1

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Refuse and Composting Number of missed	363	196	631	171	97	84	57	44	39			
Kerbside Recycling Number of missed	284	191	244	127	79	51	35	25	20			

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Refuse and Composting % of missed	0.242	0.131	0.420	0.114	0.065	0.056	0.038	0.029	0.026	0.000	0.000	0.000
Kerbside Recycling % of missed	0.378	0.254	0.325	0.169	0.105	0.068	0.047	0.033	0.027			
Target	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3

