

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Waste and Recycling Round Reconfiguration Update

Meeting/Date: Overview & Scrutiny (Communities and Environment) –
10th January 2017
Cabinet – 19th January 2017

Executive Portfolio: Councillor Jim White – Executive Councillor for Operations

Report by: Neil Sloper – Head of Operations

Ward(s) affected: All

Executive Summary:

1. The reconfiguration of our refuse and recycling rounds aims to maximise efficiencies and reduce fuel usage whilst meeting waste collection needs and delivering good customer service.
2. This report provides an update on the project.
3. The revised rounds for all collection services are complete, crews assigned and the communications plan is now fully underway. Initial communication began in December with advance warning included on Christmas hangers that changes are being made to collection rounds and to look out for more information early in 2017.
4. Implementation is on target for February 2017 with a re-profiled start date of 27th February to allow for additional communications to residents.

Recommendation(s):

The Cabinet are asked to:

1. Note the update report and progress.
2. Endorse the re-profiled live date of 27th February to allow a longer period for additional communication with residents.
3. That a project review and closure report is scheduled for June 2017 to allow the new service to bed in over a two month period (there are no meetings in May 2017).

1. PURPOSE OF THE REPORT

1.1 The report is an update on the Waste Service round reconfiguration project.

2. BACKGROUND

2.1 Waste collection rounds were last reviewed in 2011.

2.2 There is a need to reconfigure our rounds to:

- balance workloads that have changed due to positive changes in recycling habits
- balance workloads through housing developments completed and maintain customer service
- meet the new collection requirements of planned housing development in the next 2 to 3 years and maintain customer service
- reduce fuel usage through optimised routing

2.3 The Council agreed a target cost reduction of £276,000 within the waste service in its Zero Based Budgeting process.

2.4 The project started in May 2016 with an original implementation date of 21st November 2016. This was revised to 6th February 2017 (approved on 4th October) to take account of the additional time required to achieve accurate customer data and responses regarding assisted collection and second bin services. It was also the earliest date after the Christmas period, the annual peak of the refuse and recycling workload.

2.5 The last update report on 4th October to Overview and Scrutiny Panel (Communities and Environment) confirmed that the project was on track to the revised implementation date. The full project progress report and highlight report were presented and endorsed.

3. PROGRESS REPORT

3.1 Appendix 1 to this report contains the formal progress report schedule for the project and Appendix 2 the highlight report for the project. The sub-projects and their status are shown below:

Sub-projects	Status
Round risk assessments	100% complete
Review of properties on a sack collection	100% complete
Review of official assistance customers	100% complete
Review of farms and lodges collections	100% complete
Review of properties with an additional grey bin	100% complete
Review of a separate trade waste collection round	100% complete

3.2 Since the last report to Overview and Scrutiny on October 4th, all work has been completed to plan including:

- Assisted collections

- Second grey bin customers (including removal where customers are no longer eligible for the service)
 - Full models of current collections
 - Modelling of new collection rounds for household, recycling and green waste services
 - Review and validation with waste management team and crews
- 3.3 A reduction in the rounds to collect household waste from 7 to 6 has been possible through route optimisation and a reduction in the quantity of household waste collected from residents, illustrating the success of the Council's policy of waste minimisation.
- 3.4 Given the desire of residents to recycle combined with the Council's policy of offering a second free recycling bin and accepting side waste for recycling, the volume and weight has increased. This has meant that the Council is unable to reduce the number of collection rounds for recycling and the number of rounds will remain at 7. The rounds will still change to balance workloads and optimise fuel efficiency.
- 3.5 A review of the green waste routing and tonnages has enabled more efficient routing of the rounds within this service to reduce rounds from 7 to 6 with no loss in service provision.
- 3.6 The reduction in rounds to collect household and green waste will deliver a saving of £180,000. Due to the volume of recycling materials the full saving of £276,000 is not achievable. Permanent revenue savings from the operations budget have delivered this saving elsewhere.
- 3.7 A large number of households will have a different collection day for each of their different waste services due to the:
- reduction in number of the household and green waste rounds
 - necessary re-routing of the recycling rounds to balance tonnage collected
 - need to minimise trips to the disposal sites, minimising pollution and use of fuel
- 3.8 Each household will receive a personalised letter to advise them of the new days, alongside other communication. The online waste calendar on the Council's website will be fully updated in the second week of January to enable them to print off a waste collection calendar. Anyone with access to a computer can then look up the collection dates for any household using house number and postcode.
- 3.9 A separate farms/rural area round has been created. This will make the collections more efficient by using the appropriate resource to undertake this work, allowing the main collection crews to concentrate on the main towns and villages in the district.
- 3.10 A communications campaign (see Appendix 3) has been developed with a range of methods being used to advise the public of the changes. The communications materials are all planned and designed with individual letters primed and ready to go. Methods to be used include:
- Letter to each household advising of new collection days and a copy of the recycling and refuse collection guide
 - Follow up reminder letter to each household before go-live date
 - Councillor, town and parish council information pack

- Contact business cards for crews, customer services, Councillors, town and parish councils
- Information display in the Customer Service Centre
- Telephone information within the Council's call centre
- Sign boards on the refuse collection vehicles
- Sign boards on other Council vehicles
- Signage in car parks
- Pop up banners
- Posters
- Press release
- Website information
- Weekly countdown information to staff, customer services, Councillors, Town and Parish councils.

3.11 Communication has started on the Council's website and on the Christmas collection bin hangers to advise of forthcoming changes and to watch out for more news in January. Full communications activity will commence in January to ensure the message of Christmas collection days remains clear, given it is the busiest time of the waste collection year.

3.12 Given the need to establish a clear and strong communications message to residents regarding changed collection days, it is recommended that implementation is re-profiled within February from the 6th to the 27th.

4. COMMENTS OF OVERVIEW & SCRUTINY

4.1 The Panel received the Waste Round Reconfiguration – Implementation Update. Members were updated on the progress of the reconfiguration and welcomed the hard work of the Operations team.

4.2 Members were reassured that the refuse collection crews have enough time to study the new routes before the implementation of the new rounds.

4.3 The Panel were content that the savings from the reconfiguration have not been realised as a result of the delayed implementation date as they recognise that it is more important to get the reconfiguration right first time for the benefit of residents.

4.4 Members recommended that Cabinet should endorse the re-profiled live date of 27th February 2017 because it is important to effectively communicate the new collection dates with residents.

5. KEY IMPACTS & RISKS

5.1 Communication with residents will begin fully in January due to the busy Christmas waste collection period. There was a need to focus on the changed days of collection message for Christmas. A comprehensive communication plan is in place to push the message of round changes in January.

5.2 The project is run by a small team within Waste Services so other work is now postponed and an additional temporary resource is in place for three months to support the project team.

5.3 Crew availability has been managed through a moratorium on holiday.

- 5.4 Due to the changes to all rounds, full consultation with the waste management team, drivers and crews has been undertaken to ensure the new routes are achievable and understood. Team members will be working as far as possible in areas which encompass their previous rounds to assist with the change.
- 5.5 A new procedure for recording and monitoring 'bins not presented', 'rejected for contamination' or 'missed' is being implemented in December and January to ensure an effective system is in place for February.
- 5.6 Although rounds are being reduced for the household and green waste service, old vehicles will be retained with agency cover to ensure a customer focussed transition, allowing capacity to respond to any non-presented bins during February.
- 5.7 Communication amongst the crews and mutual support is critical so the radio system in the cabs will be upgraded. This will also enable geographic tracking of vehicles in real time, enabling an improved response in the event of any service failure.

6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 6.1 The project is being managed within a robust and detailed project plan that has been monitored by this Panel; progress against this plan is now subject to weekly review with necessary remedial action to ensure progress being initiated.
- 6.2 It is proposed to re-profile the go live date to the 27th February to allow for additional communication with residents and for a second, reminder, mail drop to every household prior to the start of the new collection rounds.

7. LINKS TO STRATEGIC PRIORITIES

- 7.1 The round reconfiguration will ensure that the Waste Service meets the strategic priority of becoming more efficient and effective, and delivers efficiency savings for the Council whilst continuing to meet waste collection needs.

8. CONSULTATION

- 8.1 Consultation has been conducted with the collection crews to ensure viable collection services.

9. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 9.1 Key dates for the Waste and Recycling Reconfiguration project are as follows:

Performance against key project milestones			
Milestone	Planned Completion Date	Actual Completion Date	RAG Status
Project Kick off meeting	25/05/16	25/05/16	
Project Kick off meeting	25/05/16	25/05/16	
Update to Overview & Scrutiny	12/07/16	12/07/16	
Data Collection	31/08/2016	30/10/2016	
Completion of "As Is" Model	31/08/2016	30/10/2016	
Scenario modelling	30/09/2016	31/10/2016	
Update to Overview & Scrutiny	06/09/2016	06/09/2016	
Agreement on preferred solution	30/09/2016	31/10/2016	
Update to Overview & Scrutiny	04/10/2016	4/10/2016	
Update to Overview & Scrutiny	06/12/2016	06/12/2016	
Pre-implementation data update	31/10/2016	31/12/2016	
Delivery of communication plan	30/10/2016	31/01/2016	
Implementation*	21/11/2016	27/02/2017	
Post implementation review*	28/02/2017	May 2017	
Project Closure*	31/03/2017	June 2017	
Post Project Review*	30/04/2017	July 2017	

*Amended dates to allow for additional communication with residents.

10. LEGAL IMPLICATIONS

- 10.1 The sub-project for round risk assessments will ensure that the reconfigured rounds full comply with health and safety legislation.
- 10.2 The sub-project for assisted collections is to ensure that the reconfigured rounds full comply with Health the Equalities Act.

11. RESOURCE IMPLICATIONS

- 11.1 The project had a target to deliver a full year saving of £270,000. Savings of £207k have to be delivered in 2016/17; one-off in year savings will compensate for the shortfall in savings as the Operations budget has been managed to achieve a breakeven position at the end of the year.
- 11.2 The additional cost of delivering the round reconfiguration is £28,090 for a dedicated Project Officer and this is being met from the agency staffing budget for the Waste Service.

11.3 A saving of £180,000 will be achieved out of the £270,000. This reduced level of saving against target is due to the demand from residents to collect recycling.

12. REASONS FOR THE RECOMMENDED DECISIONS

12.1 The round reconfiguration is essential to rebalancing the current collection rounds to take account of existing housing growth and planned future housing growth; and to deliver £180,000 in savings.

13. LIST OF APPENDICES INCLUDED

Appendix 1: Round Reconfigurations 2016 - Progress Report Schedule

Appendix 2: Round Reconfigurations 2016 – Highlight Report Schedule

Appendix 3: Round Reconfiguration 2016 – Communications Plan

CONTACT OFFICER

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Appendix 1: Round Reconfigurations 2016 - Progress Report Schedule

Key Action Point	Actions	Start Date	Expected End Date	Date of scheduled meeting	Responsible Officer
Update collection crews	<ul style="list-style-type: none"> • What we have been up to and their involvement 			15 June - Full staff meeting	AC/HF
Progress report <ul style="list-style-type: none"> • Overview and Scrutiny (Communities and Environment) • Executive Councillor • Management Team • Cabinet • Call Centre 	<ul style="list-style-type: none"> • Progress to date, • What's next • Proposed dates for new collection model and start of these changes 		1 July	12 July 16 – Overview and Scrutiny (Communities and Environment) 21 July 16 – Cabinet	HF/BG
Progress report <ul style="list-style-type: none"> • Overview and Scrutiny (Communities and Environment) • Executive Councillor • Management Team • Cabinet • Call Centre 	<ul style="list-style-type: none"> • Proposed changes • Key dates including implementation date 		23 August 2016	6 September – Overview and Scrutiny Panel (Communities and Environment) 22 September - Cabinet	HF/BG
Update collection crews	<ul style="list-style-type: none"> • Revised implementation date • Key dates 		28 September 2016	28 Sept 16 – Full staff meeting	AC/HF/BG
Progress report <ul style="list-style-type: none"> • Overview and Scrutiny (Communities and Environment) • Executive Councillor • Management Team 	<ul style="list-style-type: none"> • Progress to date, • What's next • Proposed dates for new collection model and start of 		20 September 2016	4 October 2016 - Overview and Scrutiny Panel (Communities and Environment) 20 October 2016 - Cabinet	HF/BG

<ul style="list-style-type: none"> • Cabinet • Call Centre 	<ul style="list-style-type: none"> • these changes • Revised implementation date 				
Progress report <ul style="list-style-type: none"> • Overview and scrutiny (Communities and Environment) • Executive Councillor • Management Team • Cabinet? • Call Centre 	<ul style="list-style-type: none"> • New collections, • Numbers affected, • Proposed communication plan • Implementation date 	6 December 2016	19 January 2017	10 January 2017 - Overview and Scrutiny Panel (Communities and Environment) 19 January 2017 - Cabinet	HF/BG
Update Collection crews	<ul style="list-style-type: none"> • New collections, • Numbers affected, • Proposed communication plan • Implementation date 		w/c 12 December 2016		HF/AC
Staff Briefing	<ul style="list-style-type: none"> • Preparation for implementation 		w/c 23 January 2017		HF/AC
Progress report <ul style="list-style-type: none"> • Overview and scrutiny (Communities and Environment) • Executive Councillor • Management Team • Cabinet • Call Centre 	<ul style="list-style-type: none"> • Post implementation update 	20 February 2017	16 March 2017	June 2017 - Overview and Scrutiny Panel (Communities and Environment) June 2017 - Cabinet	HF

Appendix 2: Round Reconfigurations 2016 – Highlight Report Schedule

Project Name	Waste & Recycling Reconfiguration	Report No. 2 Period:- to end Sep 16 (Issued 26 Sept 16)
Project Name	Waste & Recycling Reconfiguration	Report No. 1 Period:- to end Dec 16 (Issued 06.12.16)
Project	HEIDI FIELD	
OVERALL PROJECT STATUS		
Items requiring Project Board attention		
Project is now progressing against revised timescales for implementation on 6 February 2017.		
Key activities completed last reporting period (01/10/2016 – 30/11/2016)		
<ul style="list-style-type: none"> o Completed review of clinical waste customers to assess service required – bins issued to those that can be transferred to domestic waste collection service o Database updated with further returns for additional bin customers, additional grey bin customers and bag properties identified as being on bin collections o Letters sent to farms and lodges where collections can continue as normal with indemnity in place o Removal of second grey bins where the household is no longer eligible o Removal of additional garden bins which have not been paid for o Work finished on building “as is” model o Scenario modelling undertaken for refuse rounds, including a separate farms round 		
Key activities planned for next period (12/2016 – 01/2017)		
<ul style="list-style-type: none"> o Review of refuse rounds by key stakeholders o Polishing of refuse rounds – including driving of some rounds, input from collection crews o Scenario modelling for recycling and green waste rounds o Allocation of crews to new rounds o Update report to Overview & Scrutiny o Publicity material sent out to public, and other key stakeholders o Waste database updated o Crew information files created and provided to crews in advance of implementation date o Refuse calendar updated 		

Performance against key project milestones			
Milestone	Planned Completion Date	Actual Completion Date	RAG Status
Project Kick off meeting	25/05/16	25/05/16	
Update to Overview & Scrutiny	12/07/16	12/07/16	
Data Collection	31/08/2016	30/10/2016	
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Update to Overview & Scrutiny	06/12/2016	06/12/2016	
Pre-implementation data update	31/10/2016	31/12/2016	
Delivery of communication plan	30/10/2016	31/01/2016	
Implementation	21/11/2016	06/02/2017	
Post implementation review	28/02/2017	April 2017	
Project Closure	31/03/2017	May 2017	
Post Project Review	30/04/2017	June 2017	
Comments on performance against milestones	Revised milestones have been included in the report as these have been agreed by Overview & Scrutiny and Cabinet		
Risk and Issue Management			
Top 5 Open Issues. For full issue log click here (These are items which are affecting the project and have already happened)			
Description	Impact	Comments	
Project plan behind schedule	M	Revised milestones agreed and new implementation date of 6 February 2017	
Speed of modelling software	H	Solution proposed to allow installation on hard drive at HDC rather than accessing software through Citrix server	
Top 5 Open Risks. For full risk log click here (These are items which may affect the project and could happen)			

Description	Priority	Mitigation Agreed?	Comments
Small number of additional resources available for the project.		Y	Additional overtime offered for key staff
Budget savings may not be met in 2015/16 if implementation delayed		Y	Cost of delay to be funded from overall savings within budgets in Operations
Budget savings may not be met if 3 rounds are not able to be removed		N	Until scenario modelling is completed this will not be known – early indications for refuse round is that one round can be removed
Financial Performance			
No specific budgeted spend for this project. The costs of additional resource are being met from the agency budget costs within the waste service. Publicity costs for Christmas collections will be kept to a minimum so remaining funding can be used for this project.			
Spend (excluding Resource)		Capital (K)	Revenue (K)
Total Budget		£0	£28,090
Planned spend to date		£0	£16,500
Actual spend to date		£0	£16,500
Variance		0%	0%
Lessons Learnt (if appropriate) A review of what went well, what went badly, and any recommendations for corporate or programme management consideration			R/A/G
N/a			

Circulation List

Project Board Members: Neil Sloper, Councillor Jim White, Sharon Connor

Copies to: Sharon Connor, Heidi Field, Amy Casey