

## **Waste Management Service Review 2007/8**

The main areas of service are refuse collection, recycling and environmental cleaning comprising the following functions:

- A regular refuse collection for the 32,500 homes in the Borough
- A regular kerbside recycling service for approximately 26,000 homes in the Borough
- A bulky household waste collection service including separate collection of white goods and other household items sent for re-use and recycling
- A commercial or trade waste service on 6 days per week for approximately 350 fee paying customers
- 55 Community recycling sites throughout the Borough
- A street cleaning service for in excess of 500 kilometres of streets and roads
- Daily beach cleaning during the Summer bathing season for the 4 amenity beaches
- Public toilet cleaning at the Council's 5 sites
- Litter/dog bin provision and servicing of over 500 bins
- Removal of fly tipping from the Council's land.
- Building Cleaning services for a number of public buildings and a small number of businesses.

Our customers are:

- Internal – The waste team manage building cleaning for a limited number of the Council's public buildings including the Moresby Parks depot and Cleator Moor offices.
- External – Waste services are provided for all residents, visitors and a significant number of businesses.

### **Corporate Plan**

Waste Services will lead on or provide support at a high level to the following Waste related 5 Year Plan Objectives in 2008/9:

#### **Quality Living Environment**

3.3.1 - Work will be undertaken to ensure those areas subject to heavier concentrations of litter and detritus are cleaned more frequently.

3.3.3 - Use the CNEA 2005 to take action against those who litter, fly-tip and allow their dogs to foul public places.

3.3.4 - Make CBC waste management practices more sustainable by increasing recycling rates and working with residents to reduce per capita waste production

The Waste team will also contribute to varying degrees to the following Corporate Objectives:-

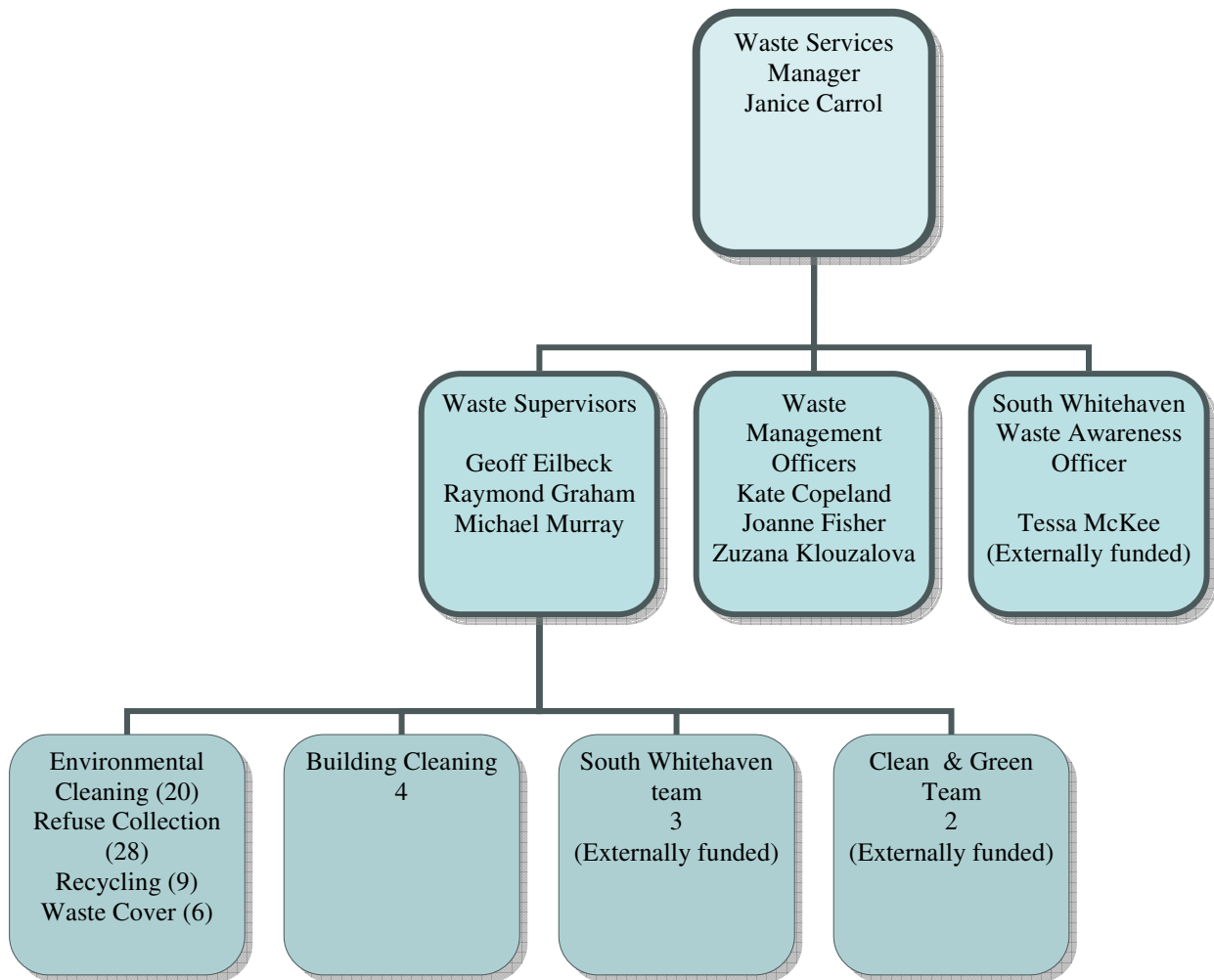
Corp Plan Ref	Action	Level of support	How
1.3.8	Work with the CSP to deliver its strategic programme.	Medium	Contribution to LAA targets.
2.1.3	Review the use of local facilities and services to ensure they meet the needs of the community in a sustainable way.	Medium	Continuous monitoring is carried out to ensure waste services available to communities are being used. e.g recycling facilities.
2.3.4	Take a lead in setting an example to other employers: - Encourage take up of learning opportunities amongst CBC staff - Provide opportunities for staff progression to take up hard to fill vacancies - Encourage the development of basic skills	Medium	Through training and development opportunities.  At least two waste operatives are to be given the opportunity to train as HGV drivers.
2.4.3	Implement project plan and actions against Equality and Diversity standard, and in line with the Council's Social Inclusion Policy	Medium	EIA to be carried out in March/April 2008.
2.5.1	Survey Customer Satisfaction and stakeholder perception at agreed frequency	Medium	Through the Customer First project and also through attending public meetings, tenants and residents groups, parish council's etc.
2.5.2	Implement an action plan arising from customer survey results	Medium	Customer First Project
2.5.3	Broaden access to and delivery of services using appropriate new technology to give services which are well designed, consistent and efficient and which meet the	High	Through the implementation of the new CRM system and the re-introduction of a back office waste service request system.

	needs of individuals; better communication and clearer public advice.		
2.5.6	Service areas will improve delivery to meet internal and external customer needs.	High	Continuous improvement will be driven through waste related BVPI's and local indicators. Waste also contributes to a number of LAA indicators.
2.6.3	Implement Pay and Workforce Strategy to meet business and staff needs	Medium	As a result of historical factors such as CCTV, terms and conditions of staff across Waste Services differ widely. Implementing the pay and workforce strategy will therefore require more input from the waste team than in some other areas.
2.6.5	Implement effective performance management system for all staff.	Medium	Through employee development processes.
2.6.7	Develop and implement action plan to improve the quality of data collection systems and processes.	Medium	Through the improvements of data collection systems for waste BVPI's
3.2.3	As a key partner in the CDRP, support partners and receive assistance of partners in reducing levels of crime; including survey of fear of crime.	Low	The provision of data and qualitative information on drugs and alcohol related litter hot spots.
3.7.4	Develop policies and actions to improve the health of CBC's employees.	High	Through ongoing improvements to risk management, training, absence management and accident investigations.

It should be noted Waste Management are responsible for a significant number of the Council's statutory Best Value Performance Indicators (15)

Waste Management is one of five sections within Leisure and Environmental Services responsible to the Head of Leisure and Environmental Services. The service is resourced as shown in the organisation chart below.

Waste Services –



Links to others within CBC

Section or service area	Linkage
Open Spaces - Enforcement	Shared working on fly tipping and waste policies
Open Spaces – Grounds Maintenance	Shared working in environmental improvements and streetscene works
Human Resources	Support recruitment, H&S and personnel issues such as disciplinary and absence management
Payroll	Process wages and salaries
Communications	Press releases, media enquiries and support/advice on the provision of public information on waste services.
Customer Services (Copeland Direct)	Provide the public interface for waste services.
Customer Services	Debt management

Cultural Services	Provide creative support on printed information and training materials
Environmental Health	Shared working on waste nuisance issues and commercial waste problems
Regeneration	Management of Coalfields Funding
Accountancy Services	Processing of orders and invoices
Public Buildings	Management of public toilets etc
Performance Improvement Team	Provide support to streamline processes leading to efficiencies and better performance management.
Legal	Contracts and support on the application/implementation of waste related legislation
IT	Support IT and mobile phone systems.

### **Annual Budget**

Savings

#### **Building Cleaning**

Since economies of scale have been lost with the TUPE transfer of the majority of the Council's cleaning staff as part of the Catherine St Office PFI indications are externalisation to a larger operation may result in cost savings. It is not easy to quantify these without going through a market testing process it is suggested a 15 -20% saving on £42k is achievable in a full year. Outsourcing is suggested.

#### **Income Levels**

There are a number of areas within waste services where income generation can be increased and a number of options have been proposed by the waste team for further consideration.

#### **Commercial Waste Collection Charges**

Although Copeland's trade waste collection charges were increased significantly in April 2007 to bring charges in line with those being levied by other local operators. With the announcement by government that landfill tax is to increase by £8 per tonne per annum from 2008, the potential for LAT's fines being imposed on the Waste Disposal Authority for exceeding the amount of municipal waste (household plus commercial waste handled by waste collection authorities) being landfilled and fuel charges continuing to rise, a price increase is necessary for income to cover the cost of providing the service.

As part of the Cumbria Waste Partnership, the waste team are currently involved in a project looking specifically at the problem of commercial waste and the options for the future including the feasibility of commercial waste recycling. Although the project is incomplete it has already highlighted a considerable difference in pricing structures

across Cumbria and nationally. Copeland's charges are currently significantly lower than the national averages that take into account collection and disposal costs including the landfill tax element. It is therefore proposed that commercial waste charges in Copeland are increased to the national average levels from 1 April 2008.

This exercise would generate additional income of approximately £75,000 based on retaining the existing customer base.

It should be noted that the waste team will continue to work with the partnership to pursue the potential for commercial waste recycling so that such a service can be made available to the businesses in Copeland at the earliest opportunity.

### **Bulky Waste Charging**

Although charges are levied for some bulky waste items namely white goods and fixtures, fittings and DIY waste there are a number of options available to increase income on this activity.

#### **Option 1- Extend charges to include TV's and monitors**

Extend the range of chargeable items to include all bulk waste items that due to recently introduced legislation must be collected separately. This would see a charge being introduced for televisions, computer screens and microwaves. It is acknowledged that these particular items are generally smaller than the majority of other chargeable items and therefore it is proposed that a charge of £10 is set for such items. It is estimated that on average approximately 40 of these smaller items are collected each month. This would equate to £4800 additional income per annum.

#### **Option 2 – Abortive calls**

Currently no additional charge is made for an abortive collection, i.e. where a vehicle and crew visit a property and the items are not available for collection either because access is blocked or locked or because the resident has not yet put them out for collection. It is proposed that where collection can not be completed due to the actions of the resident and collection is still required to be made at a later date that a service charge is levied. Based on 10,000 collections per year, a 3% aborted collection rate and a charge of £15, it is estimated that this activity could generate £4500 of additional income.

#### **Option 3 – Charge for quotations**

Quotations are provided for large amounts of waste or where items cannot easily be given as list to a customer services officer. Currently no charge is made for the provision of a quotation regardless of whether consequently the collection is made for the quoted price or not. Quotations are carried out by Waste supervisors and depending on the distance from the Moresby Depot, can take them away from their main supervisory tasks for long periods of time. Despite quotations being reduced as a result of the pricing structure on the CRM system, a number are carried out each week. Based on officer time, vehicle

lease rates and fuel, it is estimated that this activity costs approximately £16 per hour. It is therefore proposed that a charge be introduced for this activity, which could either stand as a set fee regardless of whether the collection is subsequently made, or in the event of a chargeable collection being made be deducted from the quoted price. This would encourage fewer abortive visits being made thereby reducing pressure on the waste supervisors. It is estimated that approximately 2 to 4 quotations per week are not taken up and therefore that a charge of £20 per visit would generate approximately £2080 to £4160 additional income.

#### Option 4 – Charge for all bulky waste

Approximately 10,000 bulky collections are carried out each year and current chargeable collections generate approximately £40k (£25k bulky's and £15k white goods). If a standard fee of £20 was to be applied to all requests regardless of size, assuming the same level of requests would continue, approximately £200k could be generated per annum, £160k more than is expected in 2007/8. A more palatable standard fee of £10 would result in £100k per annum and an additional £60k.

#### **Wheeled Bins**

##### Replacement bins

Until now replacement bins have been provided free of charge even where misuse has contributed or accounted for damage or loss of the original bin. Excluding bins damaged as a result of the collection process (e.g from misaligned or faulty lifting equipment) approximately 300 bins are replaced per annum. The waste team are aware of a number of properties where despite bins having an expected life (given normal use) of at least 12 years, a number of bins have been replaced in the last 4 years on a regular basis. Standard bins cost approximately £13.50 per bin excluding the cost of delivery to the resident.

It is proposed that a charge of £15 be imposed on replacement bins to encourage residents to take more care of bins and ensure a longer life and reduce costs to the Council in replacing them. This would potentially raise approximately £4500 in additional income.

#### **Large Bins**

Over 150 large bins have been issued to qualifying households in the last 12 months. These bins are currently delivered to the householder free of charge and their standard bin removed at the same time. Based on an operatives time, vehicle lease rates and fuel, it is estimated that this activity costs approximately £16 per hour. It is therefore proposed that a charge of £15 for delivering these larger bins is made to cover the cost of distribution.