

**PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW
SCRUTINY COMMITTEE – FLEET SERVICE AND GARAGE SERVICE**

Briefing Report



1. INTRODUCTION

1.1. The briefing report is to provide Scrutiny with the following updates: -

- An update on Councils Fleet
- Vehicle maintenance costs
- In-Cab Technology

2. UPDATES

Fleet Replacement Update

- 2.1. The Fleet Service is responsible for ensuring the Council operates a safe and compliant fleet, ensuring compliance to the 'Operators Licence' and to ensure the Council has the fleet required for the Council to deliver its services, this includes fleet replacement programmes.
- 2.2. In April 2015, a fleet replacement programme was approved for an investment of £4,229,500, funded through service borrowing. In March 2017, the programme was revised down to £3,352,500 through a review of the fleet requirements.
- 2.3. The Fleet Service undertook a review of the Councils fleet, engaging Council services, to establish the Councils fleet requirements and inform the development of a fleet replacement programme.
- 2.4. In December 2019 a fleet replacement programme was approved setting out a replacement plan covering the 6-year period 2020 to 2026, an investment of £10,878,761, to replace 177 vehicles, to be delivered in three phases.
- 2.5. The first phase of this programme provides is the replacement of hired vehicles, Street Scene and Waste vehicles and new electric vehicles. The first phase will see the replacement of vehicles currently subject to high levels and cost of maintenance, support service delivery and adopt technology supporting the Councils commitment to climate change.
- 2.6. Figure 1 – The fleet replacement programme

Phase	Delivery	Business Case	Vehicles	Value
1	2020/21	Replacement of Hire Vehicles	35	£1,801,000
	2020/21	Street Scene & Waste Vehicles	24	£2,562,000
	2020/21	Electric Vehicles	54	£1,145,761
2	2022/23	Part 2 of the rolling programme	43	£4,050,000
3	2024/25	Part 3 of the rolling programme	21	£1,320,000
Total			177	£10,878,761

Vehicle Maintenance Update

- 2.7. The Garage Service is responsible for the maintenance of the Councils Fleet, supporting the delivery of Council wide services. The service is located at Prince Rock Depot.
- 2.8. The garage undertakes works as is necessary to ensure vehicles and plant are road worthy and safe for use, to undertake safety inspections and maintenance as required under the Operating Licence and as required by the Fleet Service.
- 2.9. This work is split into two categories: -
- 2.9.1. Scheduled maintenance – Planned work such as safety inspections and vehicle servicing.
- 2.9.2. Unscheduled maintenance – Unplanned work such as work to rectify defects or damage, to ensure a vehicle is legal and safe for the road.
- 2.10. The Garage charge for parts and labour in a manner consistent with other garages. Work undertaken on Council fleet and plant for internal clients is charged at cost. The current hourly rate reflects the Councils cost recovery model.
- 2.11. The latest budget position for 2019/20 forecasts that the total cost to maintain the Councils fleet, inclusive of both scheduled and unscheduled maintenance, is forecast to reduce by £21k, or 1.7%, to that of 2018/19 (see figure 2).

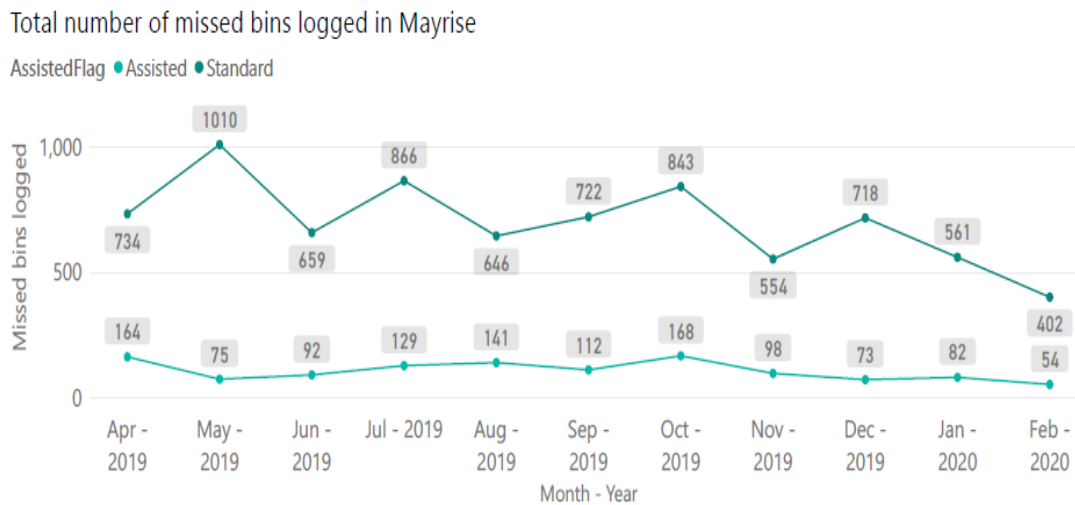
Figure 2 Scheduled and Unscheduled charges, by Directorate and Department, for 2018/19 and the latest budget forecast for 19/20.

DIRECTORATE	DEPARTMENT	SCHEDULED		UNSCHEDULED		TOTAL	
		18/19	19/20	18/19	19/20	18/19	19/20
PEOPLE DIRECTORATE	CHILDREN, YOUNG PEOPLE	1,377	582	561	663	1,938	1,245
	EDUCATION PARTICIPATION SKILLS	4,812	4,867	13,458	10,350	18,270	15,217
	STRATEGIC COMM ADULT CARE	4,109	4,576	12,903	6,520	17,012	11,096
Total		10,298	10,025	26,922	17,533	37,220	27,558
PLACE DIRECTORATE	STRATEGIC PLANNING	1,377	2,090	71	278	1,448	2,368
	ECONOMIC DEVELOPMENT	0	0	925	434	925	434
	STREET SERVICES	425,470	284,124	712,243	846,669	1,137,713	1,130,793
Total		426,847	286,214	713,239	847,381	1,140,086	1,133,595
PUBLIC HEALTH	BEREAVEMENT SERVICES	10,317	7,175	4,163	4,788	14,480	11,963
	ENVIRONMENTAL PROTECTION	3,443	1,455	2,431	3,154	5,874	4,609
	LICENSING	689	291	224	417	913	708
Total		14,449	8,922	6,818	8,359	21,267	17,281
TRANSFORMATION & CHANGE	CUSTOMER SERVICES	689	0	561	0	1,250	0
	FINANCE	4,654	2,912	8,528	10,638	13,182	13,550
Total		5,342	2,912	9,089	10,638	14,431	13,550
GRAND TOTAL		456,936	308,073	756,068	883,911	1,213,004	1,191,984

In Cab Technology Update

- 2.12. Mayrise is the digital platform used to manage waste and recycling collections across the city. This platform operates on tablet devices in each collections vehicle, this is referred to as In Cab Technology.
- 2.13. The In Cab Technology enables electronic routeing of vehicles to manage the collection of waste and recycling. The system allows for the capture of data relating to all waste and recycling collections, this data is logged as events and covers issues such as access restrictions, contamination and missed collections.
- 2.14. The Mayrise system and supporting In Cab Technology was deployed in January 2019. The past thirteen months has seen the system embedded in the organisation with system compliance increasing as training and development of operatives continues. Events logged in Mayrise has increased and in February 2020 reporting a record 20,840 events, a significant increase from January 2019 of 9795 events. Events recored include: bins not presented, contaminated recycling bins, missed collections due to access issues and instances of side waste.
- 2.15. The data collected from Mayrise has enhanced the capability of the management team to tackle issues relating to waste and recycling collections. As a result, issues such as missed collections are declining.

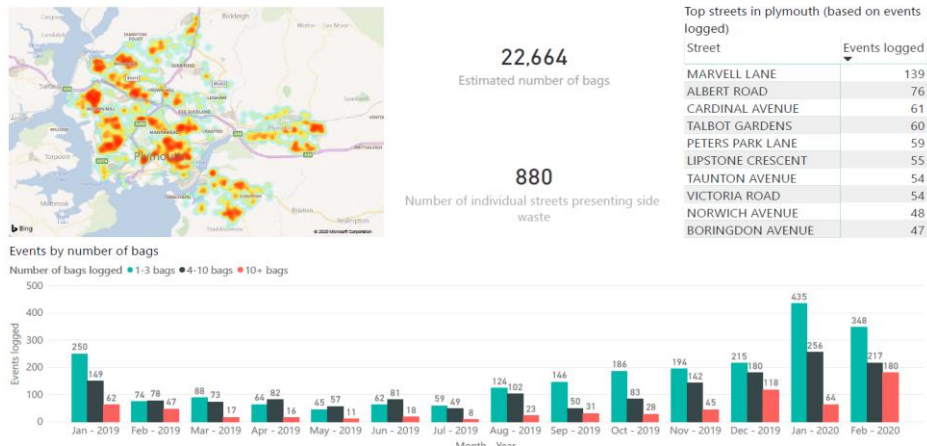
Figure 5: Missed collection data shows a declining trend as performance of collection crews is managed.



- 2.16. The collected data is being used to address other issues such as side waste presented next to bins on collection days. A trial is currently underway in two of the streets identified as having frequent side waste issues. The trial aim is to reduce the amount of side waste presented through educating residents on recycling and correct disposal methods. Reducing side waste will reduce litter and other environmental issues.

Figure 6: The presentation of side waste is logged and quantified across the city. Since January 2019 it is estimated that 22,664 bags of side waste have been presented for collection.

Mayrise crew events report - Side Waste



- 2.17. The ongoing investment to modernise Street Scene and Waste will soon see the deployment of further mobile and in-cab devices to our cleansing and grounds teams. This technology will enable us to digitally map our assets and associated works combined with other Council data sources such as footways and carriageways.
- 2.18. As this technology rolls out and embeds across the cleansing and grounds teams this year we will start to build an enhanced intelligence base to improve scheduling of works, allocation of resource and targeting of education and enforcement activity around issues like environmental crime.
- 2.19. The new Alloy system will offer an improved resident experience allowing easier reporting of queries and receiving feedback, obtaining feedback on planned services in their area.