

Item

SHARED SERVICES 2019/20 Greater Cambridge Waste Business Plan

To:

Councillor Rosy Moore, Executive Councillor for
Environment and Community Scrutiny Committee 21 March 2019

Report by:

Trevor Nicoll, Head of Shared Waste Service
Email: trevor.nicoll@scams.gov.uk

Suzanne Hemingway, Strategic Director
Tel: 01223 – 457461 Email: Suzanne.Hemingway@cambridge.gov.uk

Fiona Bryant, Strategic Director
Tel: 01223 – 457325 Email: Fiona.Bryant@cambridge.gov.uk

Wards affected:

All

Non Key Decision

1. Executive Summary

1.1 The Shared Services Business Plans 2019/20 demonstrate that continued progress has been made over the last year against the Shared Services objectives. Shared Services continue to explore new ways of working. They are an important feature of the transformation agenda, particularly through the use of technology.

1.2 The Business Plan has been considered by the Shared Service member Steering Group, the Shared Service Management Board, and the Chief Executives and Leaders/Portfolio holders for each Council. It is now presented for scrutiny in all partner authorities. Consequently, it is recommended that the Shared Services Management Board is authorised to consider any proposed amendments to the Business Plans in line with the Exec Cllr approval following scrutiny by committee.

2. Recommendations

- 1) Approve the Business Plan for each of the Shared Services attached as Appendices hereto; and
- 2) Authorise the Shared Services Management Board to approve final amendments to the Business Plans in line with comments received from all partner councils.

3. Background

- 3.1 In July 2015, Cambridge City, Huntingdonshire District and South Cambridgeshire District Councils (3Cs) or South Cambs and Cambridge City as appropriate (Greater Cambridge Shared Services) each approved a lead authority model for shared services, where an agreed lead council would be responsible for the operational delivery of a service.
- 3.2 The partner councils agreed the following shared services objectives:
 - Protection of services which support the delivery of the wider policy objectives of each council.
 - Creation of services that are genuinely shared between the relevant councils with those councils sharing the risks and benefits whilst having in place a robust model to control the operation and direction of the service.
 - Savings through reduced managements costs and economies of scale.
 - Increased resilience and retention of staff.
 - Minimise the bureaucracy involved in operating the shared service.
 - Opportunities to generate additional income, where appropriate.
 - Procurement and purchasing efficiencies, and sharing of specialist roles which individually, are not viable in the long-term.
- 3.3 For those services which have been in place for a while, much of the work to develop staffing structures, working practices and service parameters has been completed, allowing the development of business plans using a consistent format containing key priorities, objectives, activities and measures of success.
- 3.4 The format of the Business Plans continues to evolve, with a template format provided for consistency, although there is some variation that reflects the requirements of different services.
- 3.5 The Business Plans contain performance information to the point in the year that they were produced. The Shared Services Management Board monitors performance on a quarterly basis. The Annual Report will contain a comprehensive appraisal of performance and will be submitted for scrutiny in June / July.

- 3.6 A particular feature of the Business Plans for 2019/20 is their emphasis on financial performance compared with the baselines. The Business Plans for consolidated services demonstrate significant levels of savings.
- 3.7 The Business Plans will be implemented within each Shared Service during the year 2019/20. The Head of each Shared Service will be responsible for the overall operation of their service, the delivery of the Business Plan and the achievement of performance and financial targets. These will be monitored by the Shared Services Management Board.
- 3.8 Lead Members at each of the partner councils have been consulted on these plans, Their role is to provide advice and oversight, to challenge and recommend for endorsement the Shared Services Business Plans and the aligned budget report provisions. Equally, each of the Shared Services has consulted with the partner councils' management teams and with their customers. Details are contained within each of the Business Plans attached.
- 3.9 The Shared Services Agreement requires business plans to be approved every year. The Business Plans ensure the services adhere to the original objectives and contribute towards the partner councils' strategic objectives.

4. Implications

(a) Financial Implications

Financial implications are reflected in the BSR reports at the partner Councils.

(b) Staffing Implications

There are no staffing implications.

(c) Environmental Implications

Reduction in accommodation and energy use associated will have a positive impact. Potential negative impact from increased travel will be mitigated by increased mobile and remote working.

(d) Procurement

There are no procurement implications.

(e) Community Safety

There are no community safety implications.

(f) **Equality and Poverty Implications**

An EqIA has not been required for this business plan.

(g) **Consultation and communication**

This will be conducted in accordance with the Council's agreed policy.

5. Background papers

5.1 The background papers used in the preparation of this report are listed in the appendices below.

6. Appendices

1. Greater Cambridge Waste Service Business Plan

7. Inspection of papers

To inspect the background papers or if you have a query on the report, please contact:

Trevor Nicoll , Head of Shared Waste Service

Email: Trevor.Nicoll@scambs.gov.uk

Fiona Bryant, Strategic Director

Tel: 01223 – 457325 Email: Fiona.Bryant@cambridge.gov.uk

Suzanne Hemingway, Strategic Director

Tel: 01223 – 457461 Email: Suzanne.Hemingway@cambridge.gov.uk

Appendix 1

BUSINESS PLAN FOR Greater Cambridge Shared Waste Service (GCSWS) 2019/20

Service Leads		
Head of Shared Service	Trevor Nicoll	
	Cambridge City Council	South Cambridgeshire District Council
Director of Shared Service	Suzanne Hemingway	Mike Hill
Lead Councillor	Cllr Rosy Moore	Cllr Neil Gough

APPROVED BY	Status	Date
Waste Management Board	Agreed	24/1/19
Joint Leaders and CEX Group		
Cambridge City Council		
South Cambridgeshire District Council Cabinet		

Reporting timetable	
<p>Progress reports on Business Plan implementation and progress against key measures will be monitored at the quarterly Waste Board Meetings and subsequently Management Board meetings. Quarter 2 and end of year performance will be submitted to the Joint Leaders and CEX Group. The Annual Report and draft Business and Finance Plans will feed into the corporate planning / MTFS cycles in July and January each year.</p> <p>Progress updates in quarterly reports will inform the preparation of annual reports, to be submitted to the partners' decision-making bodies in <i>March 2019</i> as part of the strategic review process set out in Schedule 2 to the Partnership Agreement.</p>	
Version	Date
Final	24/01/19

SECTION 1: CONTEXT AND OVERVIEW

A. PURPOSE OF THIS DOCUMENT

This is the Business Plan for the Greater Cambridge Shared Waste Service (GCSWS), for 2019/20. It describes how the shared service arrangement outlined in the approved Business Case will be delivered to ensure objectives are achieved and business benefits are realised within a robust governance framework and in the context of the partner councils' corporate plans.

The following objectives have been agreed:

- Protection of services which support the delivery of the wider policy objectives of each Council.
- Creation of services that are genuinely shared between the relevant councils with those councils sharing the risks and benefits whilst having in place a robust model to control the operation and direction of the service.
- Savings through reduced managements costs and economies of scale.
- Increased resilience and retention of staff.
- Minimise the bureaucracy involved in operating the shared service.
- Opportunities to generate additional income, where appropriate.
- Procurement and purchasing efficiencies.
- Sharing of specialist roles which individually, are not viable in the long-term.

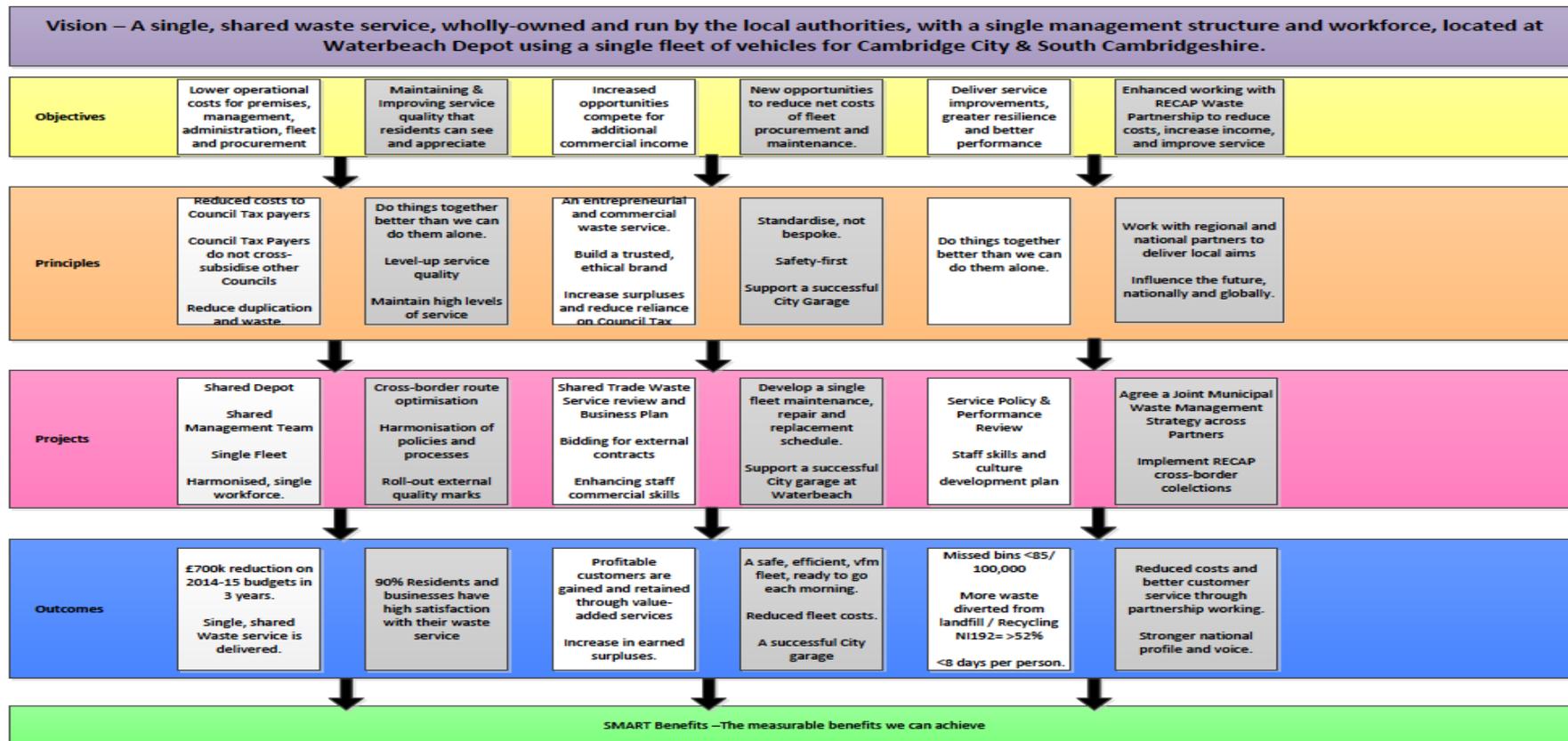
The Plan is divided into the following sections:

- Section 1: Context and Overview
- Section 2: Operational Plan (business as usual activities)
- Section 3: Development Plan (service improvement & project based activities)
- Section 4: Summary of Performance Indicators

B. DESCRIPTION OF THE SERVICE

Vision

A shared waste service, wholly-owned and run by the local authorities, with a single management structure and workforce, located at Waterbeach Depot using a single fleet of vehicles for residents Cambridge City and South Cambridgeshire.



Description of the service

The Cambridge City and South Cambridgeshire Single Shared Waste Service now includes:

	CCC	SCDC	Notes
Domestic Refuse Collection			
- Residual Waste	✓	✓	
- Organic Waste	✓	✓	CCC & SCDC operate a monthly winter collection service (for 3 month) and charge for additional organic bins.
- Recycled Waste	✓	✓	SCDC and CCC operate a fully co-mingled service.
Policy and communications on Waste Management	✓	✓	Fully aligned policies
Commercial Waste	✓	✓	
Street Cleansing	x	✓	CCC retains Streets and Open Spaces separate from the GC Shared Waste Services.

The Service collects recycling and waste from approximately **121,600** households and over 2,700 commercial customers across both council areas.

Governance

The role of the Shared Waste Board is to:

- oversee delivery of the shared waste service;
- oversee performance within the budget and policy framework set by both Councils
- provide advice and recommendations on waste policy matters to both Councils; and
- deliver the Councils' objectives.

Aims & Priorities

The key objectives of the shared waste service are to:

- deliver a safe and legally compliant service;
- maintain and improve service quality that residents can see and appreciate;
- lower operational costs, particularly in the areas of premises, management, administration, fleet and equipment costs;
- increase opportunities to market and compete for additional business, for instance in relation to trade waste;
- find new opportunities to reduce net costs in relation to fleet procurement and maintenance;
- achieve service improvements, greater resilience and better performance, through shared knowledge and experience;

- enhance opportunities to work with other Cambridgeshire local authorities via the RECAP Waste Partnership to reduce waste collection and disposal costs, improve income and secure service improvements;
- Deliver the KPIs for the service; deliver the ongoing benefits of a shared service through change and innovation.

Key external stakeholders are:

- Cambridge City and South Cambridgeshire Councils residents and businesses;
- RECAP Partnership (other partners are Cambridgeshire County Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District Council and Peterborough City Council);
- Elected Members;
- Area Committees and Parish Councils;
- Commercial supply – chain contractors;
- Community Groups and Volunteers – Recycling Champions, Cambridge Sustainable Food, Cambridge Carbon Footprint, Parish and Area groups;
- ICT System Providers;
- Local Media.

C. FINANCIAL OVERVIEW

	2017-18 Budget GCSWS £000	2017-18 Outturn GCSWS £000	2018-19 Budget GCSWS £000	2018-19 Outturn GCSWS £000	2019-20 Budget GCSWS £000
Staffing	4,877	5,116	5,053	5,256	5,326
Premises Related Expenses - inc Depot Running Costs	248	238	241	241	237
Transport Related Expenses	2,065	1,971	1,525	1,456	1,578
Supplies and Services	466	625	463	652	473
Communications	34	44	35	43	36
Contracted Services - including waste disposal	1,685	1,625	1,767	1,639	1,902
Miscellaneous	20	24	21	8	21
Capital Charge (Dep'r'n) – SCDC Only	223	223	223	223	223
Sinking Fund Contribution – SCDC Only	303	259	640	640	650
Support Service Recharges – SCDC Only	525	338	514	514	508
TOTAL GROSS EXPENDITURE	10,384	10,463	10,482	10,672	10,954
INCOME	(5,418)	(5,082)	(5,285)	(5,393)	(5,504)
TOTAL NET EXPENDITURE	5,028	5,381	5,198	5,279	5,450

2019/20 Budget assumptions are as follows:

- Inflation increase of 2% on pay for SCDC staff, 2% on staff still on City pay scales
- Inflation on non-pay is at 2%

- Fuel is budgeted at the same budget level as last year i.e.:
 - £800k for waste services and £59k for street cleansing based on 2018-19 fuel usage budget (846,000 litres at £1.015 per litre)
- The only other changes for GCSWS built into the base budget were in relation to the bids:
 - £200k additional budget for MRF costs
 - £40k for additional for direction Communications/Contamination Officer
 - (£10k) net commercial trade surplus
 - (£70k) additional garden waste income SCDC

Housing Growth Budget Pressure

The number of households has a direct effect on the cost of collection, for every 3,000 new houses built in the collection area the service will require one additional staffed collection vehicle. A collection vehicle cost £185,000 to purchase and £155,000 per year to operate split between vehicle operating cost of £50,000 and staffing costs (3 people) of £105,000

	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024
City Completion	535	906	991	1008	927
SCDC Completions	1830	1830	1742	1621	1583
Total per year Growth	2365	2736	2733	2629	2510
Ongoing Growth	2365	5101	7834	10463	12973
Additional vehicle requirement		1 vehicle	1 vehicle		1 vehicle
Additional Staffing Requirement		3 Staff	3 Staff		3 Staff
Capital	£0	£185,000	£185,000	£0	£185,000
		£105,00	£105,00		£105,00
Revenue Staff	£0	0	0	£0	0
Revenue other	£0	£50,000	£50,000	£0	£50,000

Total Revenue	£0	£155,000	£155,000	£0	£155,000
Revenue City additional	£0	£43,787	£56,204		£58,363
Revenue SCDC additional	£0	£111,213	£98,796		£96,637
City Revenue pressure	£0	£43,787	£99,990	£99,990	£158,353
SCDC Revenue pressure	£0	£111,213	£210,010	£210,010	£306,647
Service Revenue Pressure	£0	£155,000	£310,000	£310,000	£465,000

D. STAFFING OVERVIEW

Staffing

All staff in the Shared Service are now employed by SCDC and work on behalf of CCC and SCDC. A Shared Management Team comprises of a Head of Waste; Waste Operations Manager; Waste Policy, Change and Innovation Manager; and Commercial Waste Manager. The current organisational structure of the service is shown below. All staff and vehicles are now located at Waterbeach depot.

Currently there are 186 posts within the service, the following tables provide some information and an outline of the current organisational structure is in Appendix 1.

Office	23
Operational – Waste	147
Operational – Cleansing	16
Grand Total	186

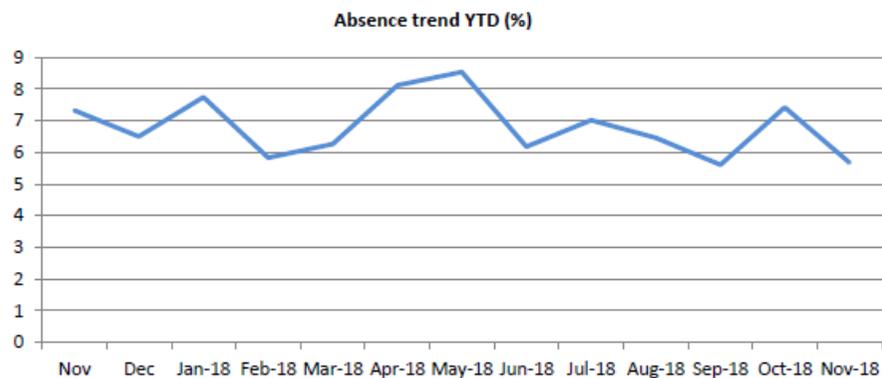
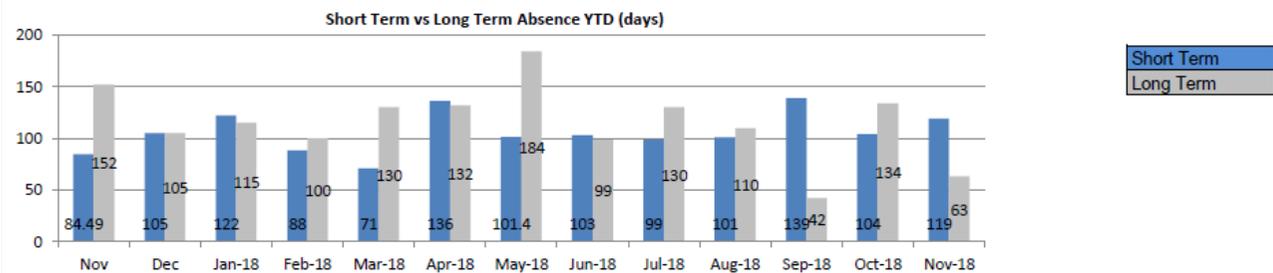
Recruitment

The service has been carrying a high number of vacancies particularly HGV drivers, currently eight positions, which due to a national shortage of drivers is making these posts difficult to fill. To try to reduce this risk the service has undertaken an active recruitment programme, including developing a driver training programme, within our loading staff, currently we have six staff on this programme.

To reflect that the service requirements change since the formation of the shared service there has been a couple of slight changes to structure in the Commercial Waste Team and the Operations Management Team. The service is also hosting a Compliance Officer to support the Councils currently contracting Amey to manage the dry recycle MRF contract.

Sickness issues

During 2018 the service has continued to experience high levels of sickness, both short and long term. An active programme has been implemented to reduce sickness as the high level will have a direct financial burden on the service as sick drivers and operatives need to be replaced with agency staff to ensure that all work is completed. Whilst this is still very high it is a reduction of 3.17* sick days per FTE per year from 2017 figures.



Quarter	Sick days per FTE per quarter	
	2017	2018
01/01 - 31/03	5.33	3.78
01/04- 30/06	4.67	4.38
01/07 - 30/09	4.54	3.67
01/10 - 31/12	4.22	3.69
Total	18.76	15.52

Dec 2018
Phone numbers begin
(01954) 71XXXX



Greater Cambridge Shared Waste Contacts

Missed Bins and new bins
www.scams.gov.uk/recycling

General waste and street care
refuse@scams.gov.uk
Depot X3484
Trade Waste X3496

Mike Hill
Director Health & Environmental Services X2921

Suzanne Hemmingway
Cambridge City Council

Trevor Nicoll
Head of Shared Waste Services

Michael Parsons
Waste Operations Manager

Greg Hutton-Squire
Commercial Waste Manager

Rebecca Weymouth
Wood Waste Policy, Change & Innovation Manager

Lee Hilliam
Assistant Operations Manager
Health & Safety/ Projects

Vacant
Assistant Operations Manager
Service Delivery

Robin Moore
Assistant Operations Manager
Fleet & Service

Pat Matthews
Drainage Manager
P/T

Vacant
Commercial Waste Business Support Officer

Billy Knowles
Commercial Sales Officer

John Caulkett
Commercial Sales Officer

Richard Richards
Commercial Sales Officer

Vicky Lacey
Waste Project Officer
(job share)

Izabela Obiye
Waste Project Officer
(job share)

Emma Will
Waste Project Officer

Birgitta Laurent
Recycling Coordinator (FTC)

Dee Wood
Waste Policy Officer
(temporary)

Richard Russell
Data Analyst

Helen Taylor (P/T)
Development Officer X3192

Marco Deluca
Team Managers

Aurimas Zidziunas
Team Managers

David
Team Managers

Amie Leader
Team Manager
Commercial Waste

Chris Ball
Watercourse Operative

Karl Ball
Watercourse Operative

David Wall
Watercourse Operative

Dave Norman
Data Project Support Officer

Jason Watson
Data Project Support Officer



E. LOOKING BACK

The service has continued to develop over the last 12 months, it now is providing an efficient service for residents; and internally staff have established into a strong team. Below are a few of the key successes: -

Review of round changes.

The operations team has reviewed most operational collection rounds, looking at the workloads per round. This has enabled rounds to be better balanced across collection streams, and on a number of days they have been able to reduce the number of front-line vehicles which are dispatched. This will enable the service to offset the pressure of new housing growth in the collection area.

Standardised policies

The service is now operating under clearly defined, standardised and documented operational policies. This includes a standard start time which provides increased flexibility for dispatching staff and provision of clearer communication. Garden Waste collection policy was also standardised with the introduction of a winter collection timetable in the City and chargeable second bins in SCDC.

The benefits of this are realised outside the GCSWS across partner departments across both councils, *eg* customer services, planning, communications, councillors etc

Implement new digital end-to-end customer & business processes supported by new, single, shared ICT system.

Lead by the service digital team, Yotta Mayrise has been implemented across the service replacing three incumbent systems. This is making it possible for residents to self-report any query collections issues on-line and enabling round information to be changed more flexibly and quicker than the previous systems. The implementation has also reduced the amount of double entering of service requests from customer. The team is now looking to increase the number of service requests that can be handled this way with the introduction of Yotta Alloy for streets then waste.

Develop structured training and validation scheme, which has H&S at the heart

Robust training and monitoring of operations team now embedded in the service, including structured annual training and scheduled toolbox talks through the year. This programme has included operational monitoring, rough sleeping awareness and poor driver awareness elements.

Service wide material quality campaign to reduce contamination in the recycle

The policy and communications team have completed a service wide rebranding of information with the Greater Cambridge branding. It has undertaken two major campaigns to increase recycle for both plastic & metal materials and reducing contamination. This in addition to our ongoing programme of service and council magazine communication activity. These activities have helped to reduce dry recycling contamination from 10.5% to 7.3% over a comparable period this year and last.

Increased rate of successful collections

The service collects about 675,000 bins every month. The number of successful collections has increased from 99.17% to 99.72% (a drop from 5,600 to 1,800 missed collections per month) over a comparable period this year and last. This has been done by closer supervision of collection crews, the use of the Yotta system and greater involvement of the collection teams.

Over the last quarter this number of successful collections has risen to over 99.87% (less than 900 missed collection per month).

Review commercial waste business

The commercial waste team has worked closely with Cambridge University Judge Business School to undertake detail market and customer analysis within Greater Cambridge and help the team produce a go to market plan to further increase the profitability of the service that is provided.

F. LOOKING FORWARD

Plans for 2019/20

- Service wide and local focused material quality campaign to reduce contamination in the recycle.
- Implement changes to Yotta Alloy for both streets and waste service to further improve digital end-to-end customer processes.
- Roll out chargeable garden waste service within SCDC.
- Review of SCDC Street Cleansing.
- Work with RECAP partners on contract reviews and partnership opportunities.
- Implement robust sales plan to increase the profitability of the commercial waste service.
- Identify and develop operational plans to ensure the service will comply with the national 25 Year Resources and Recycling Strategy.

The further success of the service will be observed by;

- Achievement of savings defined in the business plan.
- Growth of the Commercial Waste Service.
- An increase in the percentage of waste diverted from landfill.
- A High level of resident satisfaction with recycling and waste collections.
- Creation of a team that is proud of the service and take pride in their work (in part measured by Successful Collection, Sickness Absence Levels and Staff Survey)
- High level of satisfaction with street cleanliness – South Cambridgeshire

Opportunities and Risks/Threats

Political

- Increasing financial pressures due to reductions in Central Government funding.
- Political policy and legislative changes at local and national level increasing new 25 Year Resources and Recycling Strategy.
- Bolder decision-making and greater scope for innovation.

Economic

- Fluctuations in recyclable materials prices either increasing or decreasing costs or viability.
- Fluctuating fuel prices either increasing or decreasing operational costs.
- Loss of key contractor.
- Anticipating customer needs and responding to key competitors in trade waste markets.

Environmental

- Legislative requirements to collect recyclable materials separately rather than co-mingled may be extended to include additional materials, such as

food waste which is included in the new 25 Year Resources and Recycling Strategy.

- Increasing industry requirements for better quality recyclable materials to compete with virgin materials markets and opportunities to achieve greater income to the authorities.
- Drive to increase proportion of waste diverted from landfill which can call for simplification rather than segregation.

Social

- Ability to meet the demand of housing growth within Cambridge City and South Cambridgeshire and opportunity through this to develop new recycling schemes e.g. underground banks.
- Residents do not use schemes as designed, increasing collection and processing costs and opportunities for closer engagement with communities/policy review to improve recycling behaviours.
- Media interest in plastics and recycling, such as the Blue Planet effect and focus on single-use plastics.
- Pressure to reduce carbon impact from vehicle fleet.

Technological

- Re-design of vehicles, bins and ICT to support development of optimised collection schemes.
- Development of integrated systems and software to achieve service efficiencies.

G. COMMUNICATION AND ENGAGEMENT

Current key messages for the service include:

- Reduce black-bin waste to reduce landfill, its environmental impacts and its costs.
- Re-use and reduce waste – buy what you need, re-use when you can.
- Focus on high quality recyclate.
- Recycle, recycle, recycle via your blue bin.
- Support community volunteering groups to keep the environment clean and litter-free.
- Increase reporting of fly-tipping, littering and dog-fouling.
- Councils' are actively working together to reduce costs to Council Tax payers.

A Communication Plan will be developed, to include:

- Evidence based focus for targeted campaigns.
- Internal and external stakeholders.
- Key messages to communicate and timescales.

SECTION 2: OPERATIONAL PLAN 2019/20

SECTION 2A: BUSINESS PLAN PERFORMANCE INDICATORS

KPI	Priorities for the service	State where these priorities are outlined <i>(Corporate plans, strategies)</i>	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity
A	Collect all residents' and businesses' bins safely and with great customer service on the due day.	Corporate plans.	Fully staffed and trained crews safely collect on safe bin lorries every day.	All bins collected. No health & safety issues. Delivered within budget.	A clean, healthy City and District, with highly satisfied residents and Councillors.
B	Increase in the percentage of waste diverted from black bins & landfill. Increase quality and quantity of recyclate material.	Corporate Plans / Joint Municipal Waste Management Strategy. (JMWMS)	Reviewing and changing policies to support this. Effective resident and business communications and influencing. Effective monitoring.	Reduced tonnage of black bin waste. Less recyclate in black bins. Residents change their behaviours. Less contaminate in blue bins.	Reduced environmental impact from waste. Reduced disposal costs for County Council. Increased income from recycled materials sales for the service.
C	A GCSWS team that is proud of the Service and take pride in their work.	Corporate Plans.	Lead and implement the service plan and improvement projects. champion effective communication within the service.	Colleagues feel part of and pride in the service. High staff engagement with service and Councils' priorities. High job satisfaction for staff.	High staff pride reported. High levels of customer service and resident and business satisfaction. Reduction in sickness rate.

D	Develop the Greater Cambridge Commercial Waste Service to help fund waste and recycling across the area.	MTFS. Corporate Plan.	Sales teams understand customer needs and convert sales. Operational teams collect commercial bins on due day with high levels of customer care and satisfaction. Marketing plan in action.	Increase in customer base with increased satisfaction. Increase in service income. Increased numbers of businesses recycling.	A clean, healthy City and District, with highly satisfied businesses, residents and Councillors. Reduced costs to Council Tax payers. Councils' MTFS targets achieved.
---	--	------------------------------	---	---	--

SECTION 2B: SERVICE KEY PERFORMANCE INDICATORS

KPI	Performance Measures <i>(provide a list only - target information is included in section 4)</i>	Dependencies <i>(ICT, Finance, Human Resources, accommodation etc)</i>	Key risks to delivery <i>(include how these will be mitigated)</i>
KPI-A1	% bins successfully collected on scheduled collection days.	<p>ICT – support web services and Yotta system.</p> <p>Human Resources – whether we have staff available and Agency contracts working well to ensure all crews go out as planned.</p> <p>Vehicles – ensure that we have maintained vehicles via Cambridge City Fleet Service.</p> <p>Traffic – Major Road building programme in area.</p>	<p>Ensure that staffing and funding is available to complete migration to Yotta Alloy.</p> <p>Sickness absence levels and absence of agency staff cover mean staff are unavailable to collect bins. National shortage of HGV drivers means it is challenging to keep the team fully staffed.</p> <p>Vehicles are replaced at the correct timescale and that fleet management is strong.</p> <p>Monitor road closures and have secondary routes if possible.</p>
KPI-B1	% recycling rate.	Resident.	Provision of clear communications via multi streams.
KPI-B2	Kg of residual waste per household.	External contractor - Amey.	This contract is a key risk at present due to global recycling markets uncertainty and quality of material. Strong active management of contractors.
KPI-B3	Kg of dry recyclate per household.		
KPI-B4	Kg of organic waste per household.		
KPI-B5	Contamination rate.		
KPI-C1	Sickness absence (days absence / fte).	Human Resources – to support management.	The increased focus on absence management requires line managers to be trained, supported and unwavering. They also need HR support on an ongoing basis, and to take a consistent approach. Early progress is good.

KPI-D1	Increase in service profit.	Finance.	Not being able to monitor true costs and income.
KPI-D2	Increased total numbers of businesses.		External pressure of other trade waste businesses in the area.

SECTION 3: 2019/20 SERVICE DEVELOPMENT ACTIVITIES

SECTION 3A: SERVICE DEVELOPMENT OBJECTIVES

SECTION 3A: SERVICE DEVELOPMENT OBJECTIVES

DEVELOPMENT OBJECTIVE 1

Development objective	Implementation of service wide deployment of Yotta Alloy.	Describe the desired outcome – what will it look like when it has been achieved?	Single system for managing service information.	Lead officer	Tony Allen.
Description	All service information to be managed via Yotta Alloy – including ability for customers to log and queries issues on-line and staff to manage and respond to issues via in-cab devices.				
Business Benefits			How will it be measured?		
1. Single software system to maintain.			Reduction of number of systems.		
2. Increased flexibility for managing data at all level to improve service efficiency.			Increase use in data to make service improvements.		
3. Removing need for double entering data within process.			Reduction of support required from Resources Team.		
4. Increase channel shift to website.			Measuring number of call and web transaction.		
Outputs & products		Resources	Responsible Officer		Target delivery date
New web form Increase reporting		Support from web team and 3CICT for developing system.	Trevor Nicoll.		August 2019.
Key risks	Yotta Alloy system not implemented on time. Resident will not move to self-service model – aging (vulnerable) population has no web access. Staff will not use all elements of Yotta system.				

DEVELOPMENT OBJECTIVE 2

Development objective	Develop the Greater Cambridge Trade Waste Business to increase profitable return.	Describe the desired outcome – what will it look like when it has been achieved?	Growth in Commercial Waste Service increases profitability. Reviewed structure and approach to delivery.	Lead officer	Greg Hutton-Squire.
Description	Implement an active focused marketing and communications programme to increase market share of profitable customers, using information and data from support work undertaken by Cambridge University – Judge Business School.				
Business Benefits			How will it be measured?		
1. Delivery of an additional surplus over 2018/19 budget.			Commercial Waste Service monthly management accounts; and income/expenditure reports.		
2. Reduced costs through service integration / rationalisation.			Reduced operational costs.		
3. Revised pricing strategy and Improved commercial skills amongst staff.			Increased profitable contracts, customer retention and budget surplus.		
4. Increased profitable customer retention, including continued use of weighing.			Increased profitable contracts, customer retention and budget surplus.		
Outputs & products		Resources	Responsible Officer	Target delivery date	
Marketing and communication. Re- modelled commercial collection rounds. Services harmonisation / process review. Profit. Structure review.		Commercial waste team, with support from Head of Service, finance, policy team (data analysts) and external contractor as required.	Greg Hutton-Squire.	December 2019.	
Key risks		Competition from other businesses. Incorrect pricing model.			

DEVELOPMENT OBJECTIVE 3

Development objective	Communication programme to increase high quality recycle.	Describe the desired outcome – what will it look like when it has been achieved?	Increase in dry recycle collected whilst also seeing a reduction in contamination.	Lead officer	Rebecca Weymouth-Wood.
Description	Implement a coordinated communication and education programme to inform residents and business of the importance of recycling correctly. This programme will include area wide and focused activities.				
Business Benefits			How will it be measured?		
1 Increase in income from recycling credits.			Income from recycling credits and material value.		
2. Improved recycling rate.			Recycling rate and Kg per household of recycling and residual collected.		
Outputs & products		Resources	Responsible Officer		Target delivery date
Marketing and communication Education programme including door knocking		Service communication officers with additional support from corporate communications team. External support with door knocking.	Rebecca Weymouth-Wood.		December 2019.
Key risks		Residents not will to engage.			

DEVELOPMENT OBJECTIVE 4

Development objective	Standardised chargeable additional garden waste system.	Describe the desired outcome – what will it look like when it has been achieved?	Smooth transition from current service and additional income.	Lead officer	Rebecca Weymouth-Wood.
Description	Implement a chargeable additional garden waste service in South Cambridgeshire and transfer of City system using external support.				
Business Benefits			How will it be measured?		
1. Improved invoicing processes via external organisation.			Reduction in time and cost for invoiced process. Increase numbers using web forms and direct debits.		
2. Increase income from chargeable service.			Increase income.		
3. Standardised service and system.			Reduction in time and cost for invoiced process. Increase numbers using web forms and direct debits.		
Outputs & products	Resources		Responsible Officer	Target delivery date	
New simplified process and improved online form.	Support will be required from finance teams and web team.		Rebecca Weymouth-Wood	April / October 2019	
Key risks	Residents don't sign up for chargeable additional bins. Systems are not in place for residents to subscribe.				

DEVELOPMENT OBJECTIVE 5

Development objective	Determined implications to the service due to 'The Resources and Waste Strategy.'	Describe the desired outcome – what will it look like when it has been achieved?	Develop options for service to comply with 'The Resources and Waste Strategy' which best meets the need of residents locally.	Lead officer	Trevor Nicoll.
Description	The National Resources and Waste Strategy is the government's 25-year environment plan which covers several areas including sustainable production, standardised collection models, separate food waste collections, waste crime. The plan will have implications how the GCSWS provides services to residents.				
Business Benefits			How will it be measured?		
1. Being involved with consultation will provide opportunity to shape the final strategy.			Consultation response.		
2. Understanding implication of the strategy early will enable the service more time to develop options.			Development of options paper.		
Outputs & products			Resources		Responsible Officer
Development of options paper.			External consultancy support will be required to develop options.		Trevor Nicoll.
Key risks			Additional cost of service. Requirement to engage residents.		
Target delivery date			October 2019.		

DEVELOPMENT OBJECTIVE 6

Development objective	To reduce fly-tipping with South Cambridgeshire District Council by working in partnership with several agencies.	Describe the desired outcome – what will it look like when it has been achieved?	The number of reported fly-tips will be reduced, increase issuing of FPN or prosecutions of offenders. Residents will be more knowledge about how they can help reduce fly-tipping.	Lead officer	Michael Parsons.
Description	Redesign on how fly-tipping is managed within South Cambridge to increase the speed of dealing with it. Employing a fly-tipping coordinator to work with RECAP and other partners to raise awareness of the issues of fly-tipping. Undertake a communications programme to raise awareness of the issues of fly-tipping.				
Business Benefits			How will it be measured?		
1. Reduce of operations costs by streamlining of fly-tipping clearance process.			Time of clearance.		
2. Increase resident satisfaction.			Customer Complaints/comment.		
Outputs & products			Resources		Responsible Officer
Change of working processes. New communications.			Communication supports.		Trevor Nicoll.
Key risks			Requirement to engage residents and other agencies.		
Target delivery date			May 2019.		

SECTION 3B: SUMMARY OF SERVICE DEVELOPMENT OBJECTIVES

Service Ref No:	Service Objective and Outcome	Lead Officer(s)
1	Objective - Implementation of service wide deployment of Yotta Alloy. Outcome - Single system for managing service information.	Tony Allen.
2	Objective - Develop the Greater Cambridge Commercial Waste Business to increase profitable return. Outcome - Growth in Commercial Waste Service increase profitability; reviewed structure and approach to delivery.	Greg Hutton-Squire.
3	Objective - Communication programme to increase high quality recycling. Outcome - Increase in dry recyclate collected whilst also seeing a reduction in contamination.	Rebecca Weymouth Wood.
4	Objective - Standardised chargeable additional garden waste system. Outcome - Smooth transition from current service and additional income.	Rebecca Weymouth Wood.
5	Objective - Communication programme to increase high quality recycling. Outcome - Increase in dry recyclate collected whilst also seeing a reduction in contamination.	Trevor Nicoll.
6	Objective - To reduce fly-tipping with South Cambridgeshire District Council by working in partnership with several agencies. Outcome - The number of reported fly-tips will be reduce, increase issuing of FPN or prosecutions of offenders. Residents will be more knowledge how they can help reduce fly-tipping.	Michael Parsons.



SECTION 4: KEY PERFORMANCE INDICATORS (KPIs)

Organisational, Service and Corporate Plan Performance Indicators

The table below should list organisational performance indicators (KPIs) applying to the service, key PIs from the action plan in section 2A and any PIs from partners' Corporate Plans that this Service is responsible for reporting against.

KPI Reference and Description		Reporting frequency	2019/20 Target
Key Service PIs (to be selected from the action plan at section 2B)			
KPI-A1	% bins successfully collected on scheduled collection days	Monthly	99.5%
KPI-B1	% recycling rate (and year to date)	Monthly	50%
KPI-B2	Kg of residual waste per household	Monthly	425 kg
KPI-B3	Kg of dry recyclate per household	Monthly	205 kg
KPI-B4	Kg of organic waste per household	Monthly	290 kg
KPI-B5	Contamination rate	Monthly	6%
KPI-C1	Sickness absence (days absence / fte)	Monthly	1 per FTE
KPI-D1	Increase in service profit	Quarterly	£50k
KPI-D2	Increased total numbers of businesses	Quarterly	10
Business Plan KPIs (all PIs in the Business Plan that your service is responsible for should be listed here at Section 2A)			
Customer Satisfaction			