

# Public Document Pack

Your ref  
Our ref  
Ask for Christine Lewis  
Email



District Council House, Frog Lane  
Lichfield, Staffordshire WS136YU

Customer Services 01543 308000

9<sup>th</sup> October 2018

Dear Sir/Madam

## **JOINT COMMITTEE FOR WASTE MANAGEMENT**

A meeting of the Joint Committee for Waste Management has been arranged to take place **WEDNESDAY, 17TH OCTOBER, 2018 at 6.00 PM IN THE CONFERENCE ROOM** District Council House, Lichfield to consider the following business.

Access to the Conference Room is via the Members' Entrance.

Yours Faithfully

A handwritten signature in black ink, appearing to read 'Neil Turner', is written in a cursive style.

Neil Turner BSc (Hons) MSc  
**Director of Transformation & Resources**

**To: Members of Joint Committee for Waste Management**

Councillors Wilcox and Leytham – Lichfield District Council  
Councillors Cook and Chesworth – Tamworth Borough Council



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## AGENDA

1. Apologies for Absence
2. Minutes of the Last Meeting 3 - 4
3. Matters Arising
4. Chargeable Garden Waste Service 2019 5 - 14
5. Business Plan 15 - 26
6. **EXCLUSION OF PRESS AND PUBLIC**  
**RESOLVED:** "That as publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted, the public and press be excluded from the meeting for the following items of business, which would involve the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972"
7. Briefing Note - MRF Dispute 27 - 30
8. Action Plan for Improved Collection Productivity 31 - 64



## **Tamworth & Lichfield Joint Waste Committee**

**Wednesday 4<sup>th</sup> October 2017**

**Present:** Cllr M Wilcox, Cllr Mrs J Goodall, Cllr I Eadie, Mrs D Tilley, N Harris, R King, Mrs V Woodhouse

**Apologies:** Cllr D Cook, A Barratt

1. **Previous minutes** – agreed
2. **Matters Arising** – All round risk assessments now complete except for Trade
3. **Garden Waste Project Update**

The Committee discussed the update project plan and endorsed its content however the following issues were raised:

Members to be aware that in the unlikely event Lichfield and Tamworth are not able to host the calls etc. on go live then the contingency fall back is asking Rushcliffe council to provide the service for us.

In respect of the areas of the business plan where progress is marked as Amber, NH explained that efforts are at the moment being concentrated on the subscription side of the plan but with more work to be progressed on Operations – NH advised can that he can manage the service using the current methods to start off with and operations will be looked at once subscriptions go live

The biggest risk is the ambition of the project particularly as we are implementing a new CRM system at the same time as launching the subscription service – however both providers (Bartec and Jadu) have agreed to the deadlines. We are not expecting a high subscription rate in the first weeks as it will be the wrong time of year for gardening. The 45% take up target is also a challenge but NH confident we will reach the targets set in MTF5. The reduction or loss of the recycling credit may occur once charging commences.

Training – staff involved have had training on building the forms and cases in the new Jadu system, 18<sup>th</sup> October Bartec upgrade training, early November Jadu training on how to use the new system.

#### **4. Garden Waste Communication Plan**

The Committee discussed the Communication Plan and approved its content with the following requests:

Website be made more prominent on the front of the calendar

More detail on the subscription service to go onto the back of the calendar

Cllr Eadie to submit his comments/amendments/suggestions

NH to explore the possibility of having 'wraps' on the side of the vehicles

All members to receive their FAQs and leaflet packs before they are distributed to residents

#### **5. Chargeable Garden Waste Lost and Stolen Bin Policy**

The key issue is that it costs £50 to provide a bin and we charge £15. DT highlighted that we were therefore not recovering our costs and might wish to consider whether we did. The 'loss to the two councils amounts to approx. £3500 pa .The Committee discussed this and agreed this would need to go to Overview & Scrutiny and that both Councils would need to approve the change in policy. The need to perhaps reflect the true cost of replacement was discussed and that this would need to be applied to both brown/green and black bins which are already subject to a charge if lost or stolen. The Committee agreed to take this forward to the respective Overview and Scrutiny Committees but would not be in place in time for go live.

#### **6. Action Plan for Improved Collection Productivity**

The Committee discussed the action plan and the following recommendations were made:

DT proposed that there needs to be an open and honest dialogue with staff to ask them to help us in finding ways to improve productivity. We can table some of the options we have identified but work with them to find a solution.

RK to discuss with crews. One option would be being able to go home once their round is completed. Fixed hours have not seen a particular reduction in H&S issues or in absenteeism and does not encourage staff to improve their productivity.

Benchmarking with Stafford BC new provider to go ahead. This will take place early next year once the garden waste subscription service is underway. Staff to be advised that this is taking place as part of the discussions on increased productivity.

The issues of sickness absence and the inability to reduce this given the age profile of the workforce and the Local government approach to dismissal on grounds of capability was also discussed. An increased focus on capability will need to be taken along with the measures already in place to manage sickness absence as effectively as possible.

**TAMWORTH AND LICHFIELD JOINT WASTE COMMITTEE**

**17<sup>th</sup> October 2018**

**Report of the General Manager**

**Chargeable Garden Waste Service 2019**

**Purpose**

To approve the arrangements for delivering the chargeable garden waste service in 2019 including the subscription target.

**Executive Summary**

The subscription window for the chargeable garden waste service opened on Friday 15<sup>th</sup> December 2017. Despite the time of year demand for subscriptions was much higher than anticipated and by the end of the month more than 15,000 subscriptions had been purchased. High demand for the service continued throughout the spring and summer with the number of subscriptions purchased totalling 40,431 by the end of September. This represents an uptake of 52% and the performance has now exceeded the target contained in the original business case for the scheme which was 33,750 subscriptions.

The success of the scheme can probably be attributed to a number of factors including the relatively low cost of the subscription, the communication strategy and the investment in the fully integrated administration system which makes it easy for residents to subscribe to the service. Approximately 75% of the subscriptions have been made on line which has kept the cost of administering the service as low as possible. However the charge still generated significant extra demand on the customer contact centres particularly at Lichfield.

Attention now needs to turn to finalising the arrangements for the second year of the scheme. Both authorities have already agreed to keep the subscription rate at £36 in order to encourage existing and new customers to sign up. Unfortunately there is no guarantee that this year's performance will be repeated in 2019 especially as the hot summer which reduced usage of the service may cause some residents to question whether they need to re subscribe. A target of 37,500 subscriptions (50% uptake) is proposed for 2019 and a robust communication plan and marketing strategy will be required to achieve this aim. In addition the approach to data and performance management will be modernised through the development and use of Microsoft Tableau based dashboards. This work will be undertaken as part of the approved Round Balancer project designed to improve the management of waste operations.

The subscription window for 2018 closed on 14<sup>th</sup> October and it will reopen for 2019 bookings on 29<sup>th</sup> October. Collections will restart after the festive break the week

commencing 21<sup>st</sup> January 2019. The key actions that are required to deliver the second year of the chargeable garden waste scheme are as follows.

- Building of new on line forms and their integration with Bartec and the bin sticker provider.
- Cleansing of the email data for current subscribers. A number of residents submitted email addresses that contained errors.
- Review of processes and databases to ensure compliance with GDPR.
- All existing subscribers will be contacted either by email, letter or phone inviting them to renew. This will be phased over a number of weeks during October and November in order to minimise the impact on the contact centres.
- The use of “Campaign Monitor” which is a tool that sends emails en masse and can then monitor whether they have been received and opened.
- At the end of the year all households will receive an invitation to subscribe with their annual calendar.
- Setting of round based targets based on first year performance.
- Regular monitoring of resubscriptions against the 2018 customer base.
- In the spring all residents that have not yet renewed will be contacted again to encourage them to sign up and an attempt made to ascertain if there are any reasons or barriers preventing renewal.
- Mosaic data will be used to identify potential areas of growth.
- The development and use of tableau based dashboards.

**Appendix A attached details the arrangements for delivering the chargeable garden waste service in 2019 including the communication plan and marketing strategy.**

### **Finance.**

The predicted cost of delivering the Communication Plan and Marketing strategy in 2019 will be £31,465 which is lower than the £35k allocated for these activities when the scheme was approved by both authorities back in 2017.

The cost of administering the service for 2019 is still being finalised and is likely to be considerably less than the £160k per annum allocated in the budget for the first year of the service.

Achieving the target of 37,500 subscriptions in 2019 will generate additional income of £135k compared to the budget.

The projected additional income and anticipated savings on communication/marketing and administration will be built into the Medium Term Financial Strategy for both authorities.

The cost of developing the Tableau dashboards has already been approved and built into the Joint Waste Budget.

## Risk Implications

Risk	Mitigation
The subscription target of 37,500 is missed	<ul style="list-style-type: none"> <li>• The subscription rate has not been increased for 2019.</li> <li>• Robust Communication Plan.</li> <li>• Marketing Strategy</li> <li>• Regular monitoring</li> </ul>
Excessive demand on the Customer Contact Centres	<ul style="list-style-type: none"> <li>• Earlier opening date for the 2019 subscription window.</li> <li>• Phased approach to contacting existing subscribers.</li> <li>• Promote the use of on line portal for subscriptions.</li> </ul>
Delay in building on line forms for 2019	<ul style="list-style-type: none"> <li>• Allocation of in house resource</li> <li>• Regular contact with external suppliers</li> </ul>
Delays in communication consumables	<ul style="list-style-type: none"> <li>• Approved programme in place</li> <li>• Regular contact with designers and suppliers</li> </ul>
Delays in the development of the tableau dashboards.	<ul style="list-style-type: none"> <li>• Project plan in place</li> <li>• Regular meetings with the dashboard developer</li> </ul>
Residents may get annoyed by repeated emails encouraging them to re-subscribe. Jadu cannot differentiate between residents who have subscribed following an email remainder and those that have not subscribed.	<ul style="list-style-type: none"> <li>• The remainder emails will contain an apology for those residents who have already subscribed.</li> <li>• Microsoft Tableau dashboard will hopefully address this issue.</li> </ul>

## Recommendation

**That the Committee:**

- 1. Approve the arrangements for delivering the chargeable garden waste service in 2019.**
- 2. Approve the target of 37,500 subscriptions for 2019.**

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## Chargeable Garden Waste Year 2 Arrangements for System Build, Communications and Marketing

### 1. Background

Lichfield District Council and Tamworth Borough Council's Joint Waste Service successfully launched a chargeable garden waste scheme in 2018. The number of subscriptions at the end of September stood at 40,431 which represents an uptake of 52%. The subscription target for 2018 was 33,750 or 45% of the total number of properties. Approximately 75% of customers signed up for the service on line with the majority of the remaining transactions being processed over the telephone.

The price of the garden waste subscription has been held at £36 per bin for 2019 and the subscription window will re-open on 29<sup>th</sup> October 2018.

The proposed target for 2019 is 37,500 subscriptions (50% uptake) which will be quite challenging to achieve because both usage of the service and the total tonnage of waste collected were much lower than expected as a result of the warm summer. Therefore a significant risk exists that some of the existing customers might not subscribe again for next year and use alternative methods to dispose of their garden waste.

The subscription window for 2018 closed on 14<sup>th</sup> October and preparations for next year are well underway. They include building new on line forms for integration with Bartec and the sticker printer, delivery of a communications plan and developing a market strategy driven by intelligence and data.

### 2. Key messages

- We've held the cost of garden bin collections at £36 a year.
- Subscription period runs from 1 January – 31 December annually.
- You can subscribe from 29 October 2018 and we will send you a sticker to put on your bin.
- The easiest way to sign up is online – over 75% of customers signed up online in 2018.
- If you don't have access to the web, you can also sign up by phone or in person.
- If you have a small garden, you could consider bin sharing with a neighbour and split the costs.
- There's also the option to compost at home or to use a Household Recycling Centre (tip). You can find your nearest tip at [www.lichfielddc.gov.uk/tips](http://www.lichfielddc.gov.uk/tips).

### 3. Key audiences

Audience	Methods of Communication
Residents in Tamworth & Lichfield District	<ul style="list-style-type: none"> <li>• Printed media (leaflet/calendars) – proven to be successful in all other similar campaigns (e.g. food waste)</li> <li>• Press releases</li> <li>• Twitter and facebook</li> </ul>

	<ul style="list-style-type: none"> <li>• Email</li> </ul>
Residents with additional needs	<ul style="list-style-type: none"> <li>• Large print/other language/other formats</li> </ul>
Members	<ul style="list-style-type: none"> <li>• Email briefings</li> </ul>
Staff working at the depot	<ul style="list-style-type: none"> <li>• Face to face briefings</li> <li>• Email briefings</li> <li>• Printed briefings – on noticeboards</li> </ul>
All other staff	<ul style="list-style-type: none"> <li>• Email briefings</li> </ul>
Customer services staff	<ul style="list-style-type: none"> <li>• Face to face briefings/training</li> <li>• Email briefings</li> </ul>
Partners	<ul style="list-style-type: none"> <li>• Written communications – letter etc.</li> <li>• Telephone communications</li> </ul>

## 4. Marketing phases

Phases	Summary	Dates	Who to action
<b>Phase 1</b>	Update website to notify potential new customers that subscriptions close on 14 October and re-open on 29 October	Early September	<b>Lizzie/Yelena</b>
<b>Phase 2</b>	Direct email marketing to existing email customers via email, letter and phone to encourage them to re-subscribe (marketing in batches over a 5-6 week period, depending on resulting contact centre call volumes)	W/c 29 October and onwards	<b>Lizzie/Vicki/Kevin</b>
	Direct letter marketing to existing customers that have not provided an email address. This will be done via Birmingham mailing house	W/c 29 October	<b>Lizzie/Vicki/Kevin/Ysanne</b>
	Direct telephone marketing to non-email address customers/vulnerable customers via contact centre	W/c 29 October	<b>Ysanne</b>
<b>Phase 3</b>	Direct marketing to all residents via calendars and leaflet – distributed to all homes	Late November/early December	<b>Lizzie/Vicki</b>
<b>Phase 4</b>	Direct letter/telephone marketing to customers/addresses, where emails have failed/house moves have taken place	Throughout November/December – dependent on data and volumes	<b>Lizzie/Vicki/Kevin/Ysanne</b>
<b>Phase 5</b>	Direct email marketing ‘we’ve noticed you have not signed up this year – why not?’ to previous customers who have not signed up by agreed deadline date (to be set, but likely mid Feb).	February/March – depending on data we can glean and volumes	<b>Lizzie/Vicki/Kevin</b>
<b>Phase 6</b>	New business marketing – using Mosaic and mapping data to identify new housing areas/potential areas for growth – Using leaflets.	February/March/April	<b>Nigel/Vicki and Lizzie</b>

## 5. Data

Data is going to be vital in both directing the marketing campaigns and monitoring the success of the promotion/take-up. The table below outlines the necessary activities that need to be carried out to prepare the data and monitor progress:

Date	Activity	Officer lead
w/c 15 October	<p>Extract customer database, including email address and name.</p> <p>Batch into distribution groups either by postcode area or round.</p> <p>Provide end of year data so total sales against various features (address, postcode etc.) is known.</p>	Kevin/Yelena/ Vicki/Ysanne
w/c 22 October	Import customer database into Campaign Monitor tool.	Lizzie/Vicki
w/c 29 October onwards	<p>Weekly updates on the success of the email campaign. The data will show:</p> <ul style="list-style-type: none"> <li>• How many emails reached their destination</li> <li>• How many people opened their emails</li> <li>• How many people clicked on links in the emails</li> </ul> <p>Unfortunately Campaign Monitor will not show which residents re subscribe to the service.</p>	Vicki
w/c 29 October onwards	<p>Collect weekly sales stats from the Jadu system – Initially this will be provided in an excel spreadsheet format (as per year 1 stats) which will enable limited critical analysis.</p> <p>Work has already commenced on creating dashboards using Microsoft Tableau which will enable a more detailed analysis of the subscription data by:</p> <ul style="list-style-type: none"> <li>• Date</li> <li>• Running totals</li> <li>• Time of day</li> <li>• Method</li> <li>• Payment time</li> <li>• Ward/Parish/District</li> <li>• Collection day</li> <li>• Mosaic categories</li> <li>• Multiple subscriptions</li> <li>• Replacement stickers</li> </ul> <p>The second phase should allow the 2018 and 2019 UPRN data bases to be compared against each other in order to identify all those properties which haven't re-subscribed.</p>	Richard/Neil/ Kevin/Nigel/ Vicki

## 6. Resident communications

### Calendars

Date	Activity	Officer lead
September 2018	Prepare calendars for approval and send for printing	Vicki and Lizzie
November/ December 2018	Issue calendars to all homes, with leaflets (see printed media).	Vicki

### Stickers/letter and envelope

Date	Activity	Officer lead
September 2018	Update sticker design/letter for 2018 - for Eurolabels.	Vicki and Lizzie

## Printed media

Date	Activity	Officer lead
September 2018	Prepare flyer for use at all information points (Council offices, community centres etc.) – and issue with calendars.	Vicki and Lizzie
November/ December 2018	LDC News – front cover article (only distributed to Lichfield District residents).	Esther
November/ December 2018	Issue flyer to information points	Vicki
February/ March 2019	Consider second issue of flyers to homes (may be geographically targeted using take up data).	Vicki, Nigel

## Online

Date	Activity	Officer lead
September 2018	Update current web form with subscription closure window timeframe.	Yelena, Ysanne, Vicki and Lizzie
September/ October 2018	Develop Jadu case type/new form for Year 2 sign up (including marketing question – where did you hear about the garden waste sign-up?)	Yelena, Ysanne, Vicki and Lizzie
October 2018	User acceptance test for the online form	Alison and Colin
October 2018	Update terms and conditions and FAQs for customers – re new queries (house moves policy, early receipt of stickers and collections etc.)	Vicki and Lizzie

## Press

Date	Activity	Officer lead
November/ December 2018	Press release (combine with Xmas collections) and social media feeds	Vicki, Esther and Linda
February/ March 2019	Press release and social media feeds	Vicki, Esther and Linda

## Reception screens/banners

Date	Activity	Officer lead
September 2018	Update banners for use in receptions and other locations (2 for Lichfield and 2 for Tamworth)	Vicki and Lizzie
November/ December 2018	Update 'how to sign up' signs for reception screens	Esther

## Agrippa panels/external banners

Date	Activity	Officer lead
October	Design replacement Agrippa panels with updated message	Nigel

## 7. Member Communications

Date	Activity	Officer lead
October/ November 2018	FAQs for members – to help answer residents queries to be sent to all members (email)	Vicki, Lizzie and Linda

## 8. Staff Communications

Date	Activity	Officer lead
October/ November 2018	FAQs for staff (particularly Connects/Tamworth customer services) and the front line crews – to help answer residents queries to be sent to all staff (email)	Vicki, Lizzie and Linda

## 9. Communication Costs

### Calendars and First Leaflets **£18,025**

Calendar print	£6,000
Calendar design	£800
Leaflet design	£225
Leaflet print	£1000
Distribution via in house teams	£10,000

### Second Leaflets **£8,225**

Leaflet design	£225
Leaflet print	£1000
Distribution via in house teams	£7,000

### Campaign Monitor **£800**

Fees	£800
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### Other printed items **£4,415**

Pull up design	£100
Pull up print (x4)	£540
Letter and sticker design update	£150
Distribution of leaflet to info points	£500
Agripa panel design (x2 panels)	£125
Agripa panel print (TBC)	£3,000

## **Total cost **£31,465****

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**TAMWORTH AND LICHFIELD JOINT WASTE COMMITTEE**

**17<sup>th</sup> October 2018**

**Report of the General Manager**

**Joint Waste Service Business Plan 2018-19**

**Purpose**

To approve the Joint Waste Service Business Plan for 2018-19

**Executive Summary**

The constitution of the Lichfield and Tamworth Joint Waste Service Committee requires the said committee to consider and agree a Business Plan each year which suits both Councils financial budgets. **The proposed Business Plan for 2018/19 is attached as Appendix A.**

The main purpose of the Business Plan is to look forward at actions the service will carry out over the next year, rather than look back. The key actions proposed for 2018/19 include:

- The development of an action plan for improving the quality of dry recyclate. This is particularly important because of the challenging market conditions that have prevailed since the Chinese ban on mixed papers and mixed plastics was introduced earlier in the year.
- Produce a commercialisation strategy for the trade waste services. Opportunities for improving the commercial viability of the service will be considered including competing directly with the private sector for a greater share of the collection market.
- Implementation of the Action Plan for Improving Collection Productivity. The aim of the plan is to generate spare collection capacity which will be used to service the new housing developments that are due to be built in both districts over the next 2 -3 years.
- Complete the digitisation programme for the waste services. This work will build on the successful online system which was developed for the chargeable garden waste service.

Trying to predict the future is always difficult but there is optimism that the successful launch of the chargeable garden waste will deliver some growth in the subscription income over the next 2 -3 years. However the charge is likely to reduce the recycling and composting rate which had already started to stall in line with the national trend. One of the key threats to the service is the national shortage of HGV drivers which is likely to get worse once the UK leaves the European Union. The service is having real difficulty in attracting suitably experienced drivers and this isn't being helped by the significant

unfavourable pay differential that now exists between the private sector and the public sector.

**Financial Implications**

None arising directly from this report.

**Recommendation**

**That the Committee approve the Joint Waste Service Business Plan for 2018-19.**



# Joint Waste Service Business plan 2018-19

## About your service

### Our Vision

The Joint Waste Service will continue to be an organisation that treats waste as a resource and not a problem.

### Our Mission

To provide waste and recycling services which are good value for money, sustainable and meet the needs of the residents and businesses of Lichfield District Council and Tamworth Borough Council.

We will strive to achieve the following:

- To work in partnership delivering a shared waste collection service to 77,000 households in both council areas
- To provide a cost effective waste management solution to commercial customers
- To reduce the amount of waste produced per household
- To minimise the impact of charging for garden waste on the recycling and composting rate
- To recover the maximum value from the materials that we collect
- To reduce the adverse environmental impact of the service's waste management activities
- To engage and communicate effectively with our residents
- To improve service delivery standards
- To reduce the cost of the service per property in real terms
- To improve the efficiency of collections by utilising modern technology and new ways of working
- To maximise opportunities to increase income

### Current State

- The recycling rate for the Joint Waste Service is likely to outturn at 49% for 2017/18
- The total number of garden waste subscription that have been sold currently stands at 27,425 (March 2018).

### Challenges

- How to improve the quality of the dry recyclate when it is collected from 77,000 different sources. We need to have the right balance between education and policing of the service.
- To balance resource against demand for the chargeable garden waste service when the number of subscribers is constantly changing.
- To improve collection productivity.

### Threats

- The loss of markets for dry recyclate and the subsequent reduction in income following the introduction of the Chinese ban on mixed papers and mixed plastics.

- Reduction in the level of Recycling Credit paid to the Joint Waste Service by the County Council. The County Council is pressing for a reduction in the credit paid for garden waste and there is a risk this could be extended to dry recycle in the future.
- Loss of key staff – Uncompetitive pay for HGV drivers and a national shortage. Aging workforce.

### Opportunities

- To maximise income by increasing the number of residents subscribing to the chargeable garden waste service.
- To improve the commercial viability of the trade waste services by increasing the number of customers and income.

### Key Partnerships

- Joint Waste Service partnership between Lichfield District Council and Tamworth Borough Council – Delivers waste and recycling services to 77,000 residential properties and commercial customers.
- Staffordshire and Stoke on Trent Joint Waste Management Board – Delivers the Joint Waste Management Strategy.
- Southern Staffordshire Partnership – Contract for the disposal of dry recycle.

## About your customers/market

### Likely Trends and Impact

- Feedback from other authorities that charge for garden waste suggest that the service should see a steady growth in the subscription rate and thus income over the next two to three years.
- The recycling and composting rate will fall in 2018/19 because of the introduction of the garden waste charge. The rate is already under pressure which is in line with the national trend. A fall in the recycling rate will decrease Recycling Credit income.
- The recycling rate had already started to stall in line with the national trend even before the introduction of a chargeable garden waste. A decrease in tonnage will reduce the amount of income that the service receives from the Recycling Credit.
- The Chinese ban on mixed papers and plastics will depress world market prices and reduce the income which the service receives from the sale of dry recycle.
- The rate at which new properties are being built is forecast to increase over the next decade which will put pressure on the collection infrastructure.
- The demand for assisted collections is likely to grow in line with the ageing population which will also put pressure on collection infrastructure.

### Marketing Activity

- A decision was made in July in accordance with the original Cabinet approval to keep the subscription rate at £36 per bin for 2019. The evidence from other authorities which charge indicates that there is an indirect correlation between the value of the charge and take up. The higher the charge the lower the take up and vice versa. The 2019 charge is below the national average which is £41.20. Therefore the service does have some head room to increase the charge in future years before it starts to look expensive compared to other local authorities and private sector providers.
- The Joint Waste Service provides bulky waste and metal collections for which it levies a charge. The income from these services is approximately £72,000 per annum and there has been little growth over the last few years. This is probably because there has been a trend amongst the mid to high end market retailers to offer their customers a free or subsidised

collection service for old furniture and appliances when they buy new products. The charging structure adopted by the service is pretty much in line with what other districts charge locally.

- The authority is legally required to arrange for the collection of commercial waste if it receives a request from the occupier of a business premises. Demand is price sensitive and affected by competition from private sector waste companies particularly in the urban areas. There is less competition in rural areas because it isn't always cost effective to serve remote customers. As the local authority has a legal duty to arrange collections its portfolio of customers tend to become top heavy with rural businesses and also charities who receive a discounted rate. The service has traditionally relied on its reputation and never actively sought new customers. It also operates on a very rigid pricing structure. To improve the commercial viability of the service we will need to invest in a marketing resource and use a more flexible pricing structure in order to compete effectively in the profitable urban areas.

## Your team's action plan 2018/19

<b>Service plan objective</b> Please list the activities your team will deliver between April 2018 and March 2019?				<b>Corporate priority</b> What corporate priority is the objective supporting? Please highlight if the action is listed in/Supports the key actions in the council's Delivery Plan 2016-2020.
<b>Summary of activity</b>	<b>When will it be done by?</b>	<b>Who is responsible for getting it done?</b>	<b>Which teams will you require support from to deliver this action?</b>	<b>Outcomes - what is the result of the action being done?</b>
Produce a commercialisation strategy for the trade waste services	December 2018	General Manager	Communications	Improve the commercial viability of the Trade Refuse and Trade Recycling Services. Increase the number of trade customers and income. This will assist in achieving "A Council that is fit for the future"
Implement the Action Plan for improving collection productivity	September 2018	General Manager	Corporate Services, Human Resources	Reduce the time taken to collect each round and thus realise spare collection infrastructure. This is likely to require a return to some form of task and finish working practice. This will assist in achieving "A Council that is fit for the future"
Develop an Action Plan for improving the quality of dry recycle	October 2018	General Manager/ Customer Relations & Performance Manager	Communications	Reduce the amount of contamination and non-target materials in the dry recycle which will improve income and decrease the number of rejected loads. This will assist in achieving "A Council that is fit for the future"
Complete the digitisation programme for the waste processes	June 2018	Customer Relations & Performance Manager	IT, Customer Services, Corporate Services	Increase the number of residents that interact with the service through the website and digital channels. This will assist in achieving "A Council that is fit for the future"

*Please note, this section will be considered by Leadership Team to ensure the organisation is prioritising the best activities and there is adequate resource to deliver the activities listed. You may be asked to provide further detail on projects in advance or during Leadership Team review.*

## Your team corporate KPIs

See Appendix 1.

## Your team specific KPIs and performance measures

In addition to corporate performance measures recorded on Pentana (including your financial performance against your budget, your staff turnover and sickness etc), what performance measures do you record in your team and how?

KPI (key performance indicator)	Description	Source	How often do you collect it?	Target
<i>Crew performance</i>	<i>Monitor each crew's compliance with service delivery standards including the number of missed bins, failure to return bins and round completion.</i>	<i>Various sources including complaint data.</i>	<i>Daily</i>	<i>Not applicable</i>
<i>Driver Performance (League table)</i>	<i>The trucks are all fitted with a device which measures a number of driving factors that contribute to fuel efficiency including harsh breaking, excess acceleration and over revving.</i>	<i>Information is downloaded from in cab units.</i>	<i>Monthly</i>	<i>Not applicable</i>

## Optional sections

### About your team's finances and income

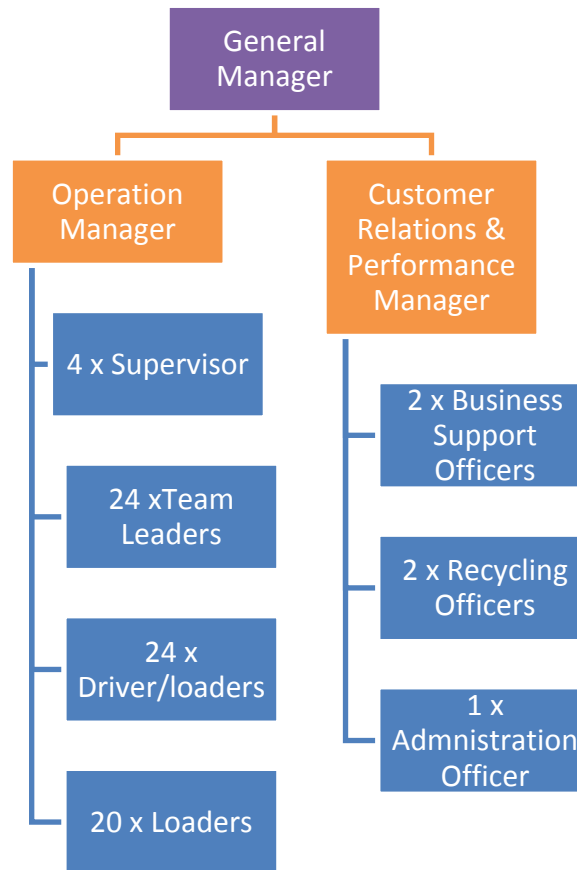
The revenue resources are primarily required to fund the operational infrastructure (Staff, Vehicles and fuel) and gate fees for the disposal of garden waste and dry recycle. During the term of the MTFS there will be infrastructure cost pressure because of the number of new properties which are likely to be built in the district. Additional collection rounds will have to be introduced and bins purchased to serve the new properties but the timing is difficult to predict because this will depend on the rate of construction. The Chinese ban on certain recycle materials could result in the Joint waste Service having to pay a higher gate fee to secure the disposal of dry recycle despite the fact it has a long term contract in place which has a fixed gate fee. This is because our contractor has put us on notice that they are suffering financially as they struggle to find a market for mixed papers. They are currently having to pay for the mixed papers to be sent to a plant in the north east for further sorting into better grades. Previously they exported all the mixed paper to China.

Capital expenditure may be required during the MTFS term if the service decides to replace the one refuse truck it owns by direct purchase rather than using contract hire. It is often more cost effective to buy a good quality second hand vehicle for the ancillary collections compared to taking on a brand new vehicle on a long term lease.

The income from the garden waste charge has been built into the MTFS at a subscription rate of 45%. This is the first year of the charge and the initial uptake has been very good and it is likely that the outturn will be close to target. The risk of the recycling credit being reduced down to the cost of disposal for garden waste has already been built into the MTFS from 2018/19. Negotiations on the reduction are still ongoing and there is a strong possibility that the reduction will be tapered over a number of years and it won't be introduced until 2019/20. The biggest risk for income is from the sale of dry recyclate because of the Chinese ban. The level of income that the service receives is directly affected by the commodity prices on the World markets and they are now being depressed by the ban. Trying to predict the future direction of markets is extremely difficult.

Cost centre		2016/17 approved (£'000)	2017/18 budget (£'000)	2018/19 budget (£'000)	2019/20 budget (£'000)
Joint Waste Service Revenue	Income		3,942	5,038	5,153
	Expenditure		6,258	7,281	7,466
	<b>Total</b>		<b>2,317</b>	<b>2,243</b>	<b>2,313</b>
Joint Waste Capital	Income		0	0	0
	Expenditure		20	30	110
	<b>Total</b>		<b>20</b>	<b>30</b>	<b>110</b>

## About your team



Job title	Salary band	Full-time equivalent (FTE)				Comments
		2014-15	2015-16	2016-17	2017-18	
General Manager	L	1	1	1	1	
Operations Manager	L	1	1	1	1	
Customer Performance and Service Manager	J	1	1	1	1	
Business Support Officers	E	2	2	2	2	
Administration Officer	B	1	1	1	1	
Supervisors	G	3	4	4	4	
Recycling Officer	F	2	2	2	2	
Team Leader	E	23	23	24	24	
Driver Loader	E	23	23	24	24	
Loader	D	20	20	20	20	

## About the risks facing your team

Identify the key risks that may impact on the service and this plan and assess them in the standard way.

Risk	Description	Risk type	Owner	Risk rating				Risk response
				Impact	Likelihood	Appetite	Score	
Chinese ban on mixed papers and mixed plastics	Loss of markets for dry recycle, closure of Material Reclamation Facility, rising gate fee and reduced income	Financial	General Manager	5	4	High	20	Tolerate
Reduction in the Recycling Credit paid by the County Council	A reduction in the Recycling Credit paid for garden waste was factored into the MTFS. However there is a risk that the County Council may try and reduce the credit paid for dry recycle.	Financial	General Manager	3	5	Medium	15	Treat



Reduction in the quality of dry recycle	A reduction in quality increase the risk of entire loads of dry recycle being rejected and a reduction in income levels.	Financial, Recycling Performance	General Manager	4	5	High	20	Treat
Failure to achieve the subscription target for garden waste	A 45% subscription target was set for the first year of the chargeable garden waste service.	Financial	General Manager	3	3	Medium	9	Treat
Loss of key personnel	National shortage of HGV drivers and the impact of the Governments pay cap on local government salaries	Financial, operational, reputation	General Manager	3	4	Medium	12	Treat
Health and Safety	Fatal and serious accidents to employees and third parties	Financial, operational, reputation	General Manager	5	3	Medium	15	Treat

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