

TAMWORTH AND LICHFIELD JOINT WASTE COMMITTEE

17th 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 15th 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 14th October and it will reopen for 2019 bookings on 29th October. Collections will restart after the festive break the week

commencing 21st 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"> • The subscription rate has not been increased for 2019. • Robust Communication Plan. • Marketing Strategy • Regular monitoring
Excessive demand on the Customer Contact Centres	<ul style="list-style-type: none"> • Earlier opening date for the 2019 subscription window. • Phased approach to contacting existing subscribers. • Promote the use of on line portal for subscriptions.
Delay in building on line forms for 2019	<ul style="list-style-type: none"> • Allocation of in house resource • Regular contact with external suppliers
Delays in communication consumables	<ul style="list-style-type: none"> • Approved programme in place • Regular contact with designers and suppliers
Delays in the development of the tableau dashboards.	<ul style="list-style-type: none"> • Project plan in place • Regular meetings with the dashboard developer
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"> • The remainder emails will contain an apology for those residents who have already subscribed. • Microsoft Tableau dashboard will hopefully address this issue.

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.**