



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Waste Management

Directorate: Neighbourhood Services

Service Plan Holder: Peter Davison

Workplans: _____

Director: Terry Collins

Signed off _____
Date: _____

EMAP : _____

Signed off _____
Date: _____

Service description

Waste Management covers the following key functions:

- Domestic refuse collection, kerbside recycling collection and associated waste disposal
- Commercial waste and recycling collections
- Household Waste recycling centres
- Waste disposal authority function

Waste strategy (including waste minimisation work) is coordinated from within this service area in order to deliver council and government targets now and in the future.

Domestic refuse collection:

This service provides a refuse collection service to 83,600 properties in the city of York and recycle collection services from about 76,550 properties. Wheeled bins are the predominant method of collection, although about 10000 mainly terraced properties around the city centre still use black sacks. About 60,000 properties receive a garden waste collection service. Most households have alternate weekly collections of waste for landfilling (black bin) and recycling collections. Landfill and compostable waste collected is taken to Harewood Whin, Rufforth and recyclable waste to Hessay.

Commercial waste collection:

Commercial waste is collected from over 2,500 businesses in York that request a service from us. We compete with the private sector. Our current market share is about 42%. Recycling and waste collection services are provided for the council's offices, schools and other buildings.

Household Waste Recycling Centres:

Three household waste recycling centres (HWRCs) are provided for the public and there are bulky and hazardous waste collection services.

Waste Disposal Authority:

As the statutory Waste Disposal Authority the council manages the recycling and disposal of all collected waste through a number of contracts.

Customers: All households, many businesses and the council's departments.

Service Activity: Domestic collections run from Monday to Friday. Commercial waste collections operate 7 days/week. The HWRCs opening times vary according to site conditions and time of year.

Service objectives

- SO1 to provide reliable, efficient, cost effective waste collection services
- SO2 to meet local and national targets for waste minimization, recycling and landfill diversion
- SO3 to meet the needs of commercial customers
- SO4 to provide a safe and risk free environment for our employees
- SO5 to manage waste disposal activities efficiently and effectively

Section 2: The Drivers

Driver	How might this affect our service
<p>EXTERNAL DRIVERS</p> <p>Waste legislation</p> <ul style="list-style-type: none"> • Recycling and Composting Targets • Availability of kerbside recycling to all households • Weight of waste produced per household • Landfill diversion targets • Waste strategy 2007 <p>Growth of population and number of households</p> <p>York and North Yorkshire Waste Management Partnership's Waste Strategy including development of new contracts and residual waste treatment facilities to achieve landfill diversion targets.</p>	<p>Need to extend services to meet statutory targets and avoid punitive costs</p> <p>Increasing demand for services which must be provided</p> <p>Some compromises may be needed to achieve best overall solution.</p>
<p>CORPORATE DRIVERS</p> <ul style="list-style-type: none"> • The Waste Strategy for York • Waste management and waste minimisation is identified as a corporate improvement priority • Implementation of job evaluation and single status • Budget pressures • Attendance issues 	<p>Increased expenditure Additional employee and communications expenditure Demotivated workforce, increased turnover, reduced reliability</p>
<p>DIRECTORATE DRIVERS</p> <ul style="list-style-type: none"> • Implementing BV Audit recommendations • Financial savings needed to meet the Directorate's Corporate targets <ul style="list-style-type: none"> • Attendance at Work Policy • Health and Safety Improvement Plan • Plan and implement Groves area trials <ul style="list-style-type: none"> • Review services and rewrite Waste Strategy for York 	<p>Customer charter for waste prepared Improvements to HWRCs Focus on long term disposal arrangements Increase waste minimisation activity Develop and monitor recycling throughout the council's facilities.</p> <p>Reduced absences and cost of providing cover, improved reliability and performance</p>
<p>SERVICE DRIVERS</p> <ul style="list-style-type: none"> • Services for all- Introduction of kerbside recycling of two materials to all domestic properties • Increase Schools and offices recycling • Increase commercial waste recycling 	<p>Review of services for farms and remote dwellings New/ varied collection methods, containers and vehicles.</p>

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
1 Make substantial progress towards meeting the Household Waste Recycling Act 2003 requirement to provide kerbside collection of two recyclates to all domestic properties by 31 Dec. 2010.	A statutory requirement , implementation of which will provide significantly greater equality of service provision throughout the City and increase recycling performance.
2 Progressing proposals to deliver PFI arrangements for residual waste treatment	Not meeting landfill diversion targets is an option which cannot be afforded by the Council. Need to have clarity in the eventual method of treatment so collection services can be planned with certainty.
3 Waste Service Review including improved schools, offices and commercial waste recycling, review of assisted collections and service delivery working patterns.	Response to changing waste management practices and targets and to implement Audit inspection recommendations

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
1 Decrease the tonnage of biodegradable waste and recyclable products going to landfill	This service area will deliver the bulk of this corporate priority. This is implicit in the Waste Strategy.
2 We want services to be provided by whoever can best meet the needs of our customers	Collection services are provided by a combination of in house, voluntary and commercial providers, notably Yorwaste. Disposal facilities are procured in collaboration with North Yorkshire County Council.
3 Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford	The Waste Strategy sets out priorities and future targets. Financial considerations are at the heart of the waste minimisation and landfill reduction targets.
4 We will listen to communities and ensure that people have a greater say in deciding local priorities.	Consultation with communities and householders will be built into the planning of service development proposals to ensure maximum participation.
5 Reduce the environmental impact of council activities.	Waste reduction and increasing recycling is a positive contribution to improving environmental sustainability. Review of equipment and vehicles used in our service to ensure they are the most environmentally friendly as possible.
6 Improve the way the council and its partners work together to deliver better services for the people who live in York	There will be a continuing dialogue with commercial and volunteer organizations to ensure the most effective solutions are implemented.
7 We will be an outward looking council, working across boundaries to benefit the people of York	Information from and the experiences of other councils is being applied to service development proposals.
8 We will promote cohesive and inclusive communities.	Service developments will aim to maximise equality of service provision. Communication will aim to maximise participation by all.

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Missed bins per 100 000 collections (COLI3)	77.6 (2006/07) 60 (2007/08 forecast)	40	30	30
Missed bins put right by end of next working day (VW19)	58% (2006/07) 85% (2007/08 forecast)	99%	99%	99%
Satisfaction with household waste collections (BV90a)	72% (2006/7)	74%	75%	80%
Satisfaction with waste recycling facilities (BV 90b)	75% (2006/7)	76%	78%	80%
Satisfaction with disposal (local tips) (BV 90c)	86% (2006/7)	86%	88%	89%
Number of CRM system complaints	67 (2006/7) 60 (2007/8 forecast)	<50	<50	<50
Develop commercial recycling (number of customers)	0 (New service)	100	300	500
Customer Actions				
Improvement action	Deadline			
Implement "Groves" trial to increase participation in recycling by those who do not have collection services available or do not currently participate.	Summer 2008			
Publicise existing services to increase percentage of material presented for collection by those who have collection services available.	Summer 2008			
Update and implement waste minimisation plan to reduction weight of refuse generated per household.	April 2008			
Feedback types and causes of complaints to collection teams via briefings.	April 2008			
Review Beckfield Lane HWRC facility, upgrade or replace.	Proposals by Summer 2008			

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Number of properties offered two kerbside recycle collections (BV91b)	87.5% (2006/7) 87.1% (2007/8 forecast)	88%	95%	100%
Percentage recycling achieved by council at its buildings and facilities*	Not known	50%	60%	70%
Tonnage of commercial waste recycled from kerbside collections*	None	3130	4700	6260

* by in house and partner's collections

Process Actions

Improvement action	Deadline
Prepare and implement Groves Area Trial.	Assess options April 2008 Implement full trial summer 2008
Increase school and office recycling provision.	Commence Nov 2007 Introduce new charging regime April 2008
Increase commercial recycling.	Ongoing
Prepare and implement rural property recycling.	Autumn 2008
Identify waste treatment proposals to reduce landfill post 2010/11.	Spring 2008
Progress York and N Yorks. PFI proposals.	Ongoing

Resource management improvements

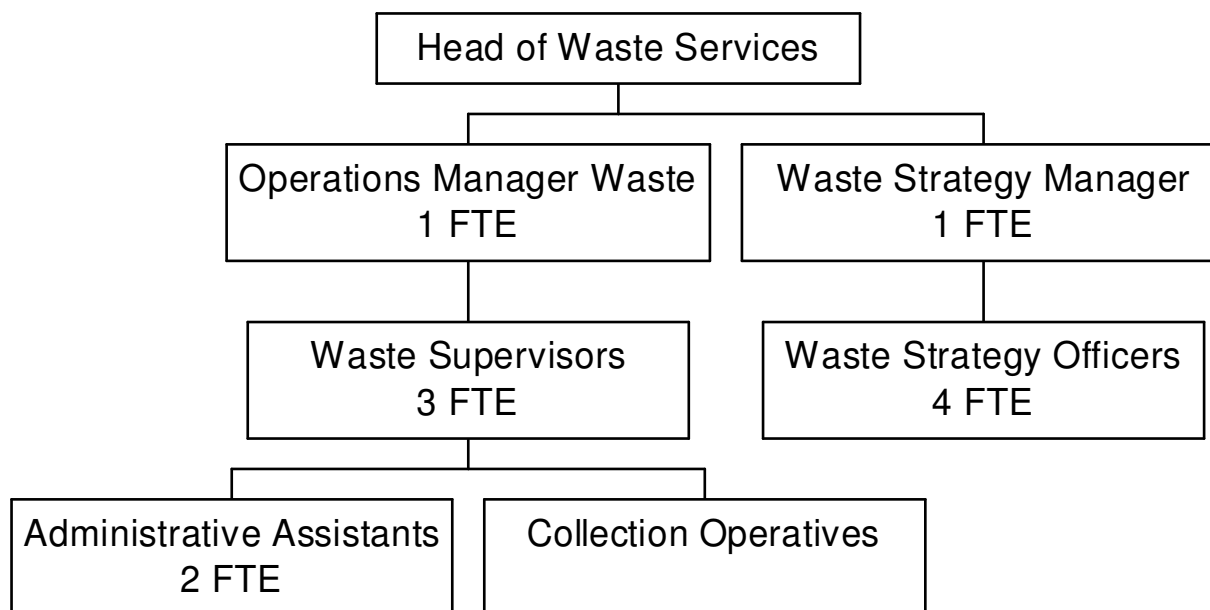
Resource Measures

Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Sickness absence (BV12). Number of working days lost to sickness absence (per fte)	16.2 (06/07) 18.1 (07/08 forecast)	14 (NS)	None set	None set
RIDDOR reportable accidents (CP13a)	7 (06/07) 7 (07/08 forecast)	To reduce	To reduce	To reduce
Monitor % of staff who receive appraisals (or equivalent)	59 (2006/07)	92	100	100
NPI 191 Residual Household waste per head kg	303kg	296kg	281kg	281kg
NPI 192 % household waste recycled or composted (previously BV 82a+b)	39.9% (06/07) 42.1% (07/08 forecast)	43.5	46.3	46.3
NPI 193 municipal waste land filled (tonnes)	74210 (06/07) 71270 (07/08 forecast)	67 350	63 460	62 930

Resource Actions

Improvement action	Deadline
Implement corporate sickness absence policy and monitor regularly.	April 2008 and ongoing
Implement corporate health and safety policy and monitor regularly.	April 2008 and ongoing
Monthly review of budget spend and trends.	April 2008 and ongoing
Monthly review of NPIs achieved and forecast.	April 2008 and ongoing

Section 6: Resources



Budget (£000s)

	<u>2007/08</u>	<u>2008/09</u>
Employees	£2,391	£XXXX
Premises	£7,190	£XXXX
Transport	£1,590	£XXXX
Supplies and Services	£577	£XXXX
Miscellaneous		
– Recharges	£333	£XXXX
– Other	£1,577	£XXXX
Capital Financing	£682	£XXXX
Gross cost	£14,280	£XXXX
Less Income	£6,711	£XXXX
Net cost	£7,569	£XXXXX

There has been a XX% increase/decrease in our budget since last year. This is due to.....