



Service Plan 2007/08 (Stage 1)

Service Plan for: Waste Services

Directorate: Neighbourhood Services

Service Plan Holder: John Goodyear

Workplans: Waste and Recycling

Director: Terry Collins

EMAP : Neighbourhood Services

1. Service description & objectives

Service description

Waste Services cover the following key functions:

- Domestic Refuse collection (including garden waste)
- Commercial Waste Collections
- Kerbside Recycling collection

Domestic Refuse Collection

This service provides a refuse collection service to all 82,500 properties in the City of York Council area. Wheeled bins are the predominant method of collection although there are around 10,000 properties, mainly inner city, terraced areas, which are still collected using black sacks. All waste collected by this activity, including garden waste, is taken to landfill at Harewood Whin, Rufforth. There are around 60,000 properties which enjoy garden waste collections. These are undertaken from spring to autumn and alternate each fortnight with normal waste collections.

Commercial Waste Collections

This service provides a collection service to around 2,800 businesses in the City of York Council area. Whilst there is an obligation on the authority to provide such a service, there is no obligation on businesses to use the council and the market is open to competition from the private sector. Our current market share is in the region of 44%.

Kerbside Recycling Collections

This service provides fortnightly collections of dry recyclables (paper, cardboard, glass and cans) from 65,000 properties in the City of York Council area. Materials are collected, and sorted, at the kerbside before being taken for reprocessing at Hessay.

Customers

In addition to our business customers, we serve each and every resident of York through the domestic collections. We still have a client function who hold the budget for the domestic waste and recycling services, though this will be amalgamated within Neighbourhood Services from April 2006, but we are autonomous with our commercial waste activities.

Service Activity

Our domestic waste and recycling service is carried out Monday to Friday each week using 17 large refuse vehicles and 7 small recycling vehicles. Our commercial waste service operates 12 hours per day, 7 days per week, using 3 large refuse vehicle and crews working split shift patterns. An operations manager oversees the operation who, along with the supervisors, has many years experience in the waste management area.

2. Significant drivers for change and improvement

Driver	Affect on service delivery
<ol style="list-style-type: none"> 1. Enhanced recycling services 2. Alternate Week Collections 3. Landfill Disposal contract/PFI 	<ol style="list-style-type: none"> 1. From January 2007, an additional 40,000 households will enjoy cardboard collections from kerbside. Additional vehicles, staff and a degree of re-scheduling has to take place to enable this to happen. 2. For the winter period 2006/7, alternate week waste/recycling collections will continue. This is in contrast to last winter when collections were suspended from November to March. This will maintain current recycling levels but there will be a need to negotiate with staff representatives to ensure maximum productivity is achieved and maintained. 3. The procurement exercise currently being undertaken will see a new landfill and disposal contract awarded in the spring of 2007. In addition, the PFI for waste treatment is ongoing and the two will need to be closely managed to ensure seamless service delivery in future years.

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
<p>The whole of the waste and recycling service is due to start a major review of its operations – both practical and strategic. This will identify any significant weaknesses and will construct action plans to address.</p> <p>These weaknesses, if any, will be communicated once that part of the review is completed.</p>	
Other comments to note	

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
1. Expansion of kerbside cardboard collections	1. Increase the overall recycling rate for York to exceed LPSA 2 stretch targets.	1. New	1. Links to Corporate Priority – <i>'reduce amount of biodegradable waste sent to landfill'</i>	1. This service, although being done on a small scale at present, will have a significant impact on both the service and residents for future years . we need to ensure that it's implementation is undertaken thoroughly and efficiently.

This part of the template should be used to inform DMT and EMAP of any significant changes to actions or service delivery in 2007/08.

Please note that this part of the template is not about justifying your services existence or improvements. We recognise that the vast majority of the work done in services relates to regular service delivery activities, which will always be carried out and improved within the existing annual base budget. There may however, be other actions or projects that you have to deliver in addition to, or instead of these. For example, some may be required in response to new drivers such as legislation, York's Local Area Agreement or the council's 13 corporate priorities. In other cases it may be that reprioritisation of work, or budget limitations have led to improvement work slipping to 2008/09 and beyond.

There are 3 areas to consider here:

- **previously approved improvement actions:** Start by reviewing actions from section 5 of the 2006/07 service plan (the 'balanced scorecard of outcomes' part). The key actions that need to be considered at this stage of the planning and budget process are the 'Customer' and 'Process' based outcomes and actions, although the 'Finance' and 'Staff' based ones may be important for some service areas. Check whether these will all be completed by March 2007 or whether any will need to be carried over to 2007/08 - or beyond.
- **new actions for 2007/08:** Are there any new (high profile) actions you need to deliver next year? You may need to check a number of sources to make sure all actions have been considered. These include 'growth bids', 'partner strategies', 'capital project programme', 'IT Development Plan' or actions from priority 'Delivery & Innovation Plans. *
- **actions or services that are no longer feasible or required:** In some cases you may need to list any previously agreed *actions/improvements*, which your service is now **not** be able, or required to deliver. This may be as a result of customer consultation, reprioritisation or changes in legislation.

Note:

* Delivery & Innovation Plans are currently being developed to support each of the council's 13 corporate priorities. You may be asked to attend a planning forum with one or more of the priority champions and this should help identify any actions that you may need to include in this section of the template.

Ignore actions that may have transferred over to another service plan area as a result of a restructure. The relevant service manager responsible will be asked to pick these up.