



# Service Plan Template for 2007/08 (covering April 2007 – March 2010)

Service Plan for: Waste Services

Directorate: Neighbourhood Services

Service Plan Holder: Geoff Derham

Workplans: \_\_\_\_\_

Director: \_\_\_\_\_

Signed off

Date:

EMAP : \_\_\_\_\_

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Date:

## Section 1: The service

### **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, 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.

## Service objectives

**SO1:** To provide effective, and cost efficient, waste collection services to the residents, and businesses in York.

**SO2:** To ensure a 'risk free', safe environment in which our staff can work

**SO3:** To ensure that the needs of all our customers are identified and that we work to design our services to meet these needs.

**SO4:** To promote the importance of waste minimisation and recycling and assist in delivering the Waste Strategy and respective action plans

**SO4:** To assist the authority in meeting statutory performance indicators (including the Landfill Allowance)

**SO5:** To provide effective, and timely, communication to our staff and customers as well as accepting, and responding to, mature feedback.

## Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p><b>External drivers</b></p> <ol style="list-style-type: none"> <li>1) The Landfill Allowance Trading Scheme that came into force in April 2005.</li> <li>2) Waste produced by households is expected to increase, nationally, by 3% per year.</li> <li>3) The population is expected to rise by up to 10% in the next 3 years.</li> <li>4) Perceived 'conflict' between County Council and York with regards to waste strategy.</li> </ol>	<ol style="list-style-type: none"> <li>1) We will be penalised financially if we fail to divert waste away from landfill. Collection methods, additional collections and treatment technologies will have to be further investigated.</li> <li>2) The projected waste increase will seriously affect our ability to meet the targets above.</li> <li>3) The rise in population will add further pressure to the waste growth in York.</li> <li>4) We will need to ensure that we explore both what is best for the County as well as what is best for York for both the short and long term.</li> </ol>	<p>DEFRA – LATS 2005</p> <p>Waste Strategy 2000 – ODPM CYC</p> <p>BEPO – York &amp; North Yorkshire 2005</p>
<p><b>Corporate drivers</b></p> <ol style="list-style-type: none"> <li>1) The revised Waste Strategy for York.</li> <li>2) 'Easy@york' has identified our services, particularly Commercial Waste, as an area of high priority.</li> <li>3) Garden waste collections.</li> <li>4) Directorate Re-structure</li> <li>5) Enhanced kerbside recycling</li> </ol>	<ol style="list-style-type: none"> <li>1) This will give us the toolkit to re-design our service. The strategy will outline how we will continue to meet our LATS targets whilst paying due regard to external pressure.</li> <li>2) We will need to ensure that our services are accessible by residents as well as existing, and potential, customers. We will need to review our current working practices, particularly how we make use of IT systems and interact with departments with direct customer interfaces, to enhance service delivery.</li> <li>3) This has been a fundamental shift away from 'traditional' methods of collection and has attracted some negative press coverage. After the winter suspension period, careful planning is critical to ensure a seamless re-introduction of the service.</li> <li>4) From April 2006, a new Directorate of Neighbourhood Services replaced the old Commercial Services incorporated many functions</li> </ol>	<p>York Waste Strategy 2005.</p> <p>'Easy@York'</p> <p>CYC</p>

	<p>managed by other directorates (predominantly DEDS). This had an unsettling effect in some areas and required careful management during the amalgamation. Further small scale restructures are still going on and it is still an unsettling time for some staff.</p> <p>5) From March 2006, plastic bottles and cardboard (in trial areas) will be introduced to kerbside collections. This will require a change in current working practices as well as the provision of new vehicles.</p>	
<p><b>Directorate drivers</b></p> <p>1) Move to new depot</p> <p>2) Promotion of a positive safety culture</p> <p>3) Current communication between staff is poor and needs to be addressed.</p> <p>4) Need to change culture of management to encompass 'Transformational Leadership'.</p> <p>5) Appointment of new Director (Neighbourhood Services)</p>	<p>1) This has allowed a better working environment for staff though there are still some teething issues.</p> <p>2) Promoting a positive safety culture will help us provide a risk free environment in which our staff will work. We will continue the work already being done on health surveillance and actively promote the use of 'employee MOT's' using the Occupational Health provider and other specialist services as required. This will contribute to reducing the number of work related accidents and incidents.</p> <p>3) Good communication will be the backbone of our service change &amp; delivery. We will engage staff at all levels and use their knowledge, and ambitions, to drive the service forward.</p> <p>4) Rather than managers who instruct others to follow, we will have leaders who lead by example.</p> <p>5) A new director will be appointed during 2005/6 to lead Neighbourhood Services. Such a change in the dynamics of the team, in addition to existing roles being amalgamated from other directorates, might lead to a short period of 'finding our feet'.</p>	
<p><b>Service drivers</b></p>	<p>1) Need to ensure consistency of our service and</p>	

<ol style="list-style-type: none"> <li>1) Maintain high customer satisfaction levels</li> <li>2) Promote the image of the refuse and recycling services which has become an 'invisible' service to many.</li> <li>3) Garden waste collections and enhanced recycling</li> <li>4) Presentation rates on kerbside.</li> <li>5) Ensure Health &amp; Safety is at the forefront of our service.</li> <li>6) 'Cradle to Grave' approach to recruitment and staff welfare.</li> </ol>	<p>that it meets the needs of our customers. Due to the ever changing environment in which waste operates, we need to plan forward and not constantly deal with reactive issues as a result of poor customer service.</p> <ol style="list-style-type: none"> <li>2) By raising the public profile of our services we will help raise awareness of waste within York.</li> <li>3) See 'Corporate Driver' numbers 3 and 5.</li> <li>4) Key to ensuring we divert waste away from landfill will be increasing the number of residents who actively recycle their waste. City of York Council must ensure that residents, have the resources to divert waste from landfill, particularly those on garden waste collections.</li> <li>5) See 'Directorate Driver' 2</li> <li>6) In order to maximise the full employment potential of each individual, as well as protecting the interests of the Council, we will ensure that all new starters are recruited using robust procedures, including probationary monitoring. All staff, whether new starters or existing staff, will be fully supported through their employment with us through adequate training, advice and counselling where appropriate. Neighbourhood Services will strive to achieve an attendance culture rather than concentrating on absence management. This will include both pro-active and reactive measures as outlined in the absence/attendance management strategy.</li> </ol>	
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### Section 3: Critical Success Factors (CSFs)

CSFs for 2007/08	Why a CSF?
Successful continuation of the Alternate Waste Green Waste collections and introduction of enhanced kerbside recycling.	This is a fundamental need in order to meet our Landfill Allowance targets. Careful, and accurate, planning is needed to ensure a continuous service and ensure customers have confidence in our service.
Reducing the number of complaints.	The most common complaints we receive are due to bins not being returned or spillages not cleared up. Reducing these, and other, complaints will help measure how our staff are regarding our customers.
Maintaining low levels of missed bins per 100,000 collections.	This is a BVPI and gives us an indication of how effective our services are.
Increase in the recycling participation rates.	Vital to ensure we meet our landfill targets. Currently 3% behind target.
Successfully diverting waste from landfill.	Exceeding our landfill allowance will lead to heavy financial penalties on a budget already under pressure.
Maintaining high levels of customer satisfaction.	We currently have high levels of satisfaction and it is vital that these are maintained. We cannot afford to let satisfaction slip particularly in a year of change.
Increasing public awareness of our services	Many residents are still unaware of how our service operates or the external pressures it is subject to. We need to engage the public's support for what we do and encourage mature, responsible feedback. Customers can only do this if they are fully informed of the facts.
Improving communications internally and externally	There is a 'we don't get told anything' attitude amongst many staff. This leads to suspicion, mistrust and low morale. It is vital that all our staff are fully engaged in their roles and understand what their role is, the role of the council and how both of these fit into the wider waste picture – which is a global issue.
Reduction in the number of accidents.	Accidents put our staff and the council at risk. They are also expensive – from covering absent staff to paying compensation. Driving a reduction will benefit all staff and unburden some budget pressure.

**Section 4: Links**

<b>Links to corporate objectives</b>	
<b>Improvement Statement (IS)</b>	<b>Contribution</b>
Improve the way the council and its partners work together to deliver better services for the people who live in York	Ensuring that our services are visible and do not adversely effect the environment during operations.
Improve efficiency and reduce waste to free up more resources	Ensuring that all waste is removed, dealt with effectively and due regard made to the environmental impact of our operations.
Improve the way the council and its partners work together to deliver better services for the people who live in York	By embracing the latest transport and waste treatment technologies. Ensuring that all our staff are fully aware of their duty of care to both themselves and any person who might be affected by our operations.
Decrease the tonnage of biodegradable waste and recyclable products going to landfill	Promoting the idea of waste minimisation as part of the Waste Strategy. Working with the WSU, Yorkshire Business Link and other strategic partners to educate society on waste awareness and effect behavioural change.
Decrease the tonnage of biodegradable waste and recyclable products going to landfill	Ensuring that no resident or business is excluded from recycling opportunities. Offering realistic, workable alternatives where difficulties arise. Advising residents and businesses on recycling issues with strategic partners.
Decrease the tonnage of biodegradable waste and recyclable products going to landfill	By ensuring our services do not work to the detriment of the environment or residents/businesses. Leading by example and encouraging businesses to become 'waste aware' using the 'Tidy Business Standards' as a benchmark.
Neighbourhood Services Absence/Attendance Management Strategy.	By promoting an attendance culture rather than concentrating on managing absences.
<b>Links to other plans</b>	
<ul style="list-style-type: none"> <li>▪ Waste Strategy for York &amp; North Yorkshire</li> <li>▪ Street Environment Service – Service Plan</li> </ul>	



## Section 5: Balanced Scorecard of outcomes and measures

### Customer based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> <li>• Maintain high levels of customer satisfaction</li> <li>• Reduce the number of missed collections per 100,000</li> <li>• Increase the profile of our service to residents and businesses.</li> <li>• Engage the public in waste issues and encourage mature feedback.</li> <li>• Increase in recycling participation rates.</li> <li>• Increase the overall waste recycling rate to exceed national targets.</li> </ul>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> <li>• Ensure we carry put our operations with minimum fuss and disruption to residents and businesses.</li> <li>• Provide accurate information to all collection crews</li> <li>• Engage crews in the service enabling us to make better informed changes</li> <li>• Promote a positive image of the service through staff and vehicles.</li> </ul>
	<b>C1.</b> % of residents satisfied with service	87%	92%	95%	98%	
	<b>C2.</b> Number of missed collections per 100,000	43	40	35	30	
	<b>C3.</b> % of businesses satisfied with service	95%	Maintain	Maintain	Maintain	
	<b>C4.</b> Perception of our service by residents and businesses.	Fair	Good	Maintain	Maintain	
	<b>C5.</b> % of households actively participating in recycling.	61%	65%	70%	Maintain	
	<b>C6.</b> % of waste arisings recycled and/or diverted from landfill	24%	40% (National target for 2007/8 is 20%)	42%	44%	

**Process based improvement**

Outcomes	Measures					Actions	
<ul style="list-style-type: none"> <li>Number of service inspections carried out per month</li> <li>Number of quality inspections carried out per quarter</li> <li>Number of health &amp; safety inspections carried out per quarter</li> <li>Number of refuse/recycling tasks completed satisfactorily</li> <li>Closer links with customer service interfaces (YPAL &amp; 'Easy@York') to ensure customer comes first.</li> </ul>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> <li>Ensure consistency of service inspections encompassing service, quality and Health &amp; Safety.</li> <li>Ensure EXOR system is fully understood, and utilised, by service teams and YPAL</li> <li>Ensure customer interface teams work closely with service delivery teams.</li> </ul>	
	P1. Number of service inspections per month	Every crew each month	Maintain	Maintain	Maintain		
	P2. Number of quality inspections per quarter	Every crew each quarter	Maintain	Maintain	Maintain		
	P3. Number of H & S inspections per quarter	Every crew each quarter	Maintain	Maintain	Maintain		
	P4. % of refuse/recycling tasks completed satisfactorily.	82%	90%	100%	100%		

**Finance based improvement**

Outcomes	Measures					Actions
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	
<ul style="list-style-type: none"> <li>Reduction in the cost of sick pay</li> <li>Reduced spending on agency staff</li> </ul>	<b>F1.</b> Reduction in annual cost of sick pay.	£92,000	£85,000	£80,000	£70,000	<ul style="list-style-type: none"> <li>Make full use of sickness absence &amp; disciplinary procedures.</li> <li>Ensure full and proper use of Occupational Health and osteopath services and introduce attendance management policy.</li> <li>Move forward with Manpower Services for the effective provision of temp staff.</li> <li>Ensure we monitor our daily staff usage – both internal and temporary.</li> </ul>
	<b>F2.</b> Reduction in annual cost of agency staff	£130,000	£100,000	£80,000	£80,000	

**Staff based improvement**

Outcomes	Measures					Actions
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	
<ul style="list-style-type: none"> <li>Staff and operatives equipped with basic skills.</li> <li>Improve staff communication.</li> <li>Increase job satisfaction.</li> <li>Staff and operatives more aware of their duties and responsibilities and hw their roles fit into the wider waste environment.</li> </ul>	<b>S1.</b> % of staff with basic skills	100%	Maintain	Maintain	Maintain	<ul style="list-style-type: none"> <li>Continue with current training plan and induction/re-induction process</li> <li>Help develop Team Brief and ensure supervisors take ownership of delivery</li> <li>Undertake staff satisfaction surveys</li> <li>Arrange training through WAMITAB</li> </ul>
	<b>S2.</b> % of staff receiving team brief (or equivalent)	40%	100%	Maintain	Maintain	
	<b>S3.</b> % of staff satisfied with job	N/A	100%	100%	100%	
	<b>S4.</b> Number of operatives trained to NVQ level 1 through WAMITAB	0	50	All	Maintain	

## Section 6: Corporate Issues

Actions/Evidence	Deadline
<b>Equalities action/s</b>	
N/A	
<b>Safer City action/s</b>	
N/A	
<b>Operational Risk – red risk action/s</b>	
No Red risks identified	
<b>Gershon – Efficiency improvement</b>	
<b><u>Competitiveness statement</u></b>	
<p>Waste services continues to provide efficient and cost effective waste management for City of York Council. At every opportunity we adhere to the principles of prudence whilst not detracting from our core service aim. In commercial waste, our customer base is growing steadily due both to the services we provide and our competitive prices, which we check regularly against those of our main competitors.</p> <p>A sign of how competitive the overall service is, was the award of the waste management contract to the University of York which was won against competition from the private sector and our commercial waste service remains viable in the face of stiff competition.</p>	

**Section 7: Resources** (1 page max)

The following Resources are used:

- An operations manager supported by 4 supervisors, and an administrator.
- 93 front line personnel
- 20 26 tonne refuse freighters and 8 23 tonne recycling vehicles

There are no recruitment issues and any vacancies are usually oversubscribed.

**Budget £ 000's**

	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Employees	£ 2053	£ 2223
Premises	£ 3882	£ 3850
Transport	£ 1545	£ 1675
Supplies and Services	£ 974	£ 904
Miscellaneous		
– Recharges	£ 356	£ 483
– Other	£ 1527	£ 1668
Capital Financing	£ 683	£ 867
<b>Gross cost</b>	<b>£11020</b>	<b>£ 11670</b>
Less Income	£ 3861	£ 3780
<b>Net cost</b>	<b>£ 7159</b>	<b>£ 7890</b>

There has been a net 10.2% increase in our budget since last year. This is due to increase Landfill Tax £+227k, property base £+36k, kerbside cardboard/plastic collection £+299k, changes to capital financing charges £+184k, inflation £+281k, budget transfers to City Strategy £+116, increased profit from commercial waste £-110k and savings from reduced waste to landfill and processing costs £-337k.

*Please contact your directorate accountant for these figures.*

**Section 7: Monitoring and reporting arrangements**

We will be meeting bi-monthly to review the plan and the work plans. After each review meeting the work plans will be updated and attached to the service plan. Review meetings will take place bi-monthly continuing from the 2006 schedule.

