

Operational Services - SERVICE PLAN - 2020/22 Head of Service: Ken Miles

Team: Works & Recycling

Version No: 1.4

Date: 4 December 2020

Corporate Objectives

- 1) Financial Security
- 2) Focus on delivering the best for our customers
- 3) Protect our environment
- 4) Plan for the future

Business as usual core function (brief bullet points only)

- 1) Domestic kerbside Refuse collections (black & green) & Trade Residual Waste Collection
- 2) Domestic & Trade kerbside Recycling collections, processing of Recycling materials.
- 3) Community Waste Stream of Litter/Street cleansing, Toilet Cleaning & Dog bins.
- 4) Vehicle Maintenance

ACTIONS AND OBJECTIVES

Resources

Action No.	Corporate Plan	What you aim to achieve					on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Corporate Objective Number <i>(see above)</i>	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?				Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial	ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)		
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 21/22	Yr 2 22/23	Yr 3 23/24	Yr1 21/22	Yr 2 22/23	Yr 3 23/24		
W&R01 (New)	1 & 2	Public Convenience Review	A full operational and strategic review of processes, opening times, number of toilets & cubicles available to ensure we are operating as efficiently as possible and providing a service the customer expects. Explore the options around outsourcing the individual toilets to outside parish groups. Look at options around charging for use.	Staffing numbers, toilet numbers, consumable stock all confirmed as optimum levels. Customer Satisfaction	Cost savings Review of complaints data	Customer not receiving the service they want. NDC Reputation.	KM PB	NP AB PS			Q4 2020	Q3 2021							Waiting info	
W&R 02 (New)	2	Vanguard Systems Review	Review of processes to ensure the service is focussed on delivering the service required by the customer. Focus on Bartec integration; Missed Collections Deliveries Bulky Waste	Improved efficiencies in service. Reduced complaints. Reduced costs.	Staff morale reduced. Complaints reduced. Reduced spend on overtime and fake requests. Reduced fuel costs.		KM	CB PB SUPERS Comms CSC			Q2 2020	Q3 2021	£35k	(-£2k)	(-£2k)					
W&R 03 (New)	1 & 2	Fleet Replacement	Setup of new contract to lease vehicles as and when they are due for replacement. To possibly include the vehicle workshop to maintain the fleet.	Less vehicle downtime. Reduced maintenance costs. Improved morale	Reduced complaints. Reduced spend. Reduced overtime. Reduced Sickness		KM SN PB	SH Procure Legal HR			Q2 2020	Q3 2021							TBC following tender	
W&R 04 (New)	2 & 3	Litter Strategy	Create our own strategy in North Devon to ensure our district is kept clean and free from litter and collected in a timely fashion. Separate streams of Domestic, Trade & Community	Less litter on the streets. Fewer complaints. Possible income generation from recycled material and private contracts	Increase in recycled material tonnage. Increase in income from Dog bins. Complaint numbers reduced. On Street Recycling boosted.		KM NP	PB CB AB PS	Legal Member Services		Q4 2020	Q4 2021	£2k	£2k					Possibility for grant tbc	
OS W&R 04 17/18	2	Improve Workforce Engagement	Workforce engagement and buy in is key to providing an excellent service. Effective Communications across all teams. Collection crews become 1 team.	Improved morale improved team work improved service reduced costs 1 flexible Supervisor Team	Improved performance reduced missed collections reduced costs		KM	PB DS CB Supervisors	Vanguard Systems Review Team Staff		Q3 2019	Q3 2021							More efficient working, improved reputation, improved morale.	

OS W&R 05 17/18	1 & 2	Review Trade Waste Service	Review service to ensure all customers charged accordingly and records kept up to date. Integrate with Bartec. To include dog waste. Possible Food Waste on Trade.	Increased income Records up to date Complaints / Missed collections reduced New system implemented	Income Complaints		KM CB	AD CB Trade team PB	AD CB Trade team IT Proc HF CL		TBC	TBC	£5k	£5k			Reputation, morale, less complaints. Already budgeted for income. Increase in trade & trade recycling. Reduced landfill tipping charges.
OS W&R 10 17/18	3	Renew Recycling Process Hall Equipment & Layout	Update equipment/ layout in process hall to facilitate increased capacity / Throughput. Increase the amount of materials we can bale. Ensure NDC is future proof.	Process increased amount of recycling material. Possibly reduce staff count. Increase income by reducing the material we send off site to be processed.	Material processed faster Increased output Less costs. Increased income.		SN PB AD?	AD AB PS Yard Staff	Finance P&T Legal Procure		Q4 2020	Q4 2021			£750k		Budget agreed, tender initiated
### 02 17/18 (B/F)	2 & 3	Recycle More Project Waste Services Review see W&R 02 16/17	3 Weekly Black Bin Rounds Unlimited Recycling No side waste Ensure New process hall equipment is fitted and in situ. Remodel black bin rounds. Remodel Recycling rounds. Ensure sufficient vehicles on site Satisfaction Survey	Increased income from recycling material. Reduced landfill Increased recycling Transition of staff & vehicles from Refuse to Recycling.	Income Analysis of Tonnage data % rate		KM PB	HF AD LI SN NP	ICT Comms CSC Finance		Q4 2020	Q4 2021	(-£80k)	(-£80k)	(-£80k)		Figures modelled in 2019, in process of reviewing
### 06 19/20 (B/F)		Vehicle Wash Provision	Investigate whether we can increase resource in vehicle washing (under body/chassis wash & Pressure washers)	Vehicles kept cosmetically clean. Vehicles kept free from dirt and salt and have an increased life span. Vehicles are easier to maintain for workshop staff and reduce both maintenance costs and collection issues.	Increased vehicle reliability Less time spent in workshop. Less break downs and operational delays.	Operational issues if we increase the fleet size but can't keep the vehicles clean. Budgetary risk that costs could escalate with vehicles not being able to be cleaned frequently.	SH	PS AB	Workshop Procurement Finance P&T		Q4 2020	Q2 2020	£5k				Existing Chassis wash in need of repairs/ In talks with P&T as to whether for cost effective to upgrade chassis wash to include sides and top lorry wash.