

Works & Recycling Services - SERVICE PLAN - 2018/21 Head of Service: Ricky McCormack

Team: Operational Services Waste & Recycling Version No: 1 Date: November 2018

Corporate Objectives
 1) Organisational Transformation
 2) Growing North Devon

Business as usual core function (brief bullet points only)
 1) Domestic kerbside Refuse collections (black & green)
 2) Domestic kerbside Recycling collections, processing of Recycling materials.
 3) Street cleansing & Toilet Cleaning.
 4) Trade Waste collections & Skip/bottle bank collections.
 5) Commercial Waste Recycling
 6) Vehicle Maintenance

ACTIONS AND OBJECTIVES										Resources									
Action No.	Corporate Plan	What you aim to achieve				Risk	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
	Corporate Objective Number (see above)	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,			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 17/18	Yr 2 18/19	Yr 3 19/20	Yr1 17/18	Yr 2 18/19	Yr 3 19/20	
OSW2	Objective 2	Recycle More Project Waste Services Review	Chargeable Garden Waste Remodel Green Rounds Review labels for 2018 DONE Agree additional options for 2018 DONE Bartec Integration complete Bartec used by crews. DONE	Income generation from customer participation. Savings of vehicles/staff Customer satisfaction	Operating within budget Survey		RM	HF BW AD	ICT Comms Customer Services Finance Extra Admin? Exec. Portfolio Holder Political		Jan-17	Mar-19	In base budget	In base budget	In base budget				Service set up and working. Rounds to be remodelled reflect properties required. This will reduce unnecessary mileage. May be able to reduce vehicles required by 1. New rounds to be implemented in Feb 19.
OSW3	Objective 2	Recycle More Project Waste Services Review	3 Weekly Trial Black Bin Rounds Analyse trial area data. Depending on political decision we need to; A - plan trial reversal. B - Model district wide roll out Bartec Integration complete Bartec used by crews. Satisfaction Survey Members to decide on direction Q1	Efficiency Savings Member decision at the end of the trial. Reduced landfill Increased recycling	Analysis of existing data. Tonnage data % rate		RM PB	HF BW AD	ICT Comms Customer Services Finance Portfolio Holder		Apr-18	Sep-19	NA	NA	NA				Trial: Once members decide on the way forward, we will populate the finance detail. We will then start planning the rollout and order of implementation.

NEW	Objective 2	Recycle More Project Waste Services Review Bartec Integration Complete	Remodel Residual Domestic Collection Rounds. From Feb 2019 we will no longer have to go to Deepmorr to tip lorries, we will use the new Transfer Station next door. This could free up an hour a day per vehicle of travel time.	Ensure efficient use of vehicles and staff to collect black bin rounds. Reduced diesel costs. Reduced wear and tear on vehicles. Possible savings on number of staff and vehicles needed (on black bin rounds).	Possible reduction in vehicle costs and staffing /overtime.		RM	PB DS AD HF	ICT		Jun-18	Jan-18							The new Transfer Station opens in Feb 19 so new rounds will have to be implemented then. Andy Davey & Hedley Follett current remodelling rounds.
OSW6	Objective 2	Review Trade Waste Service	Data Cleansing of customer & collection information. Promotion of service. Check viability of Bartec Buy additional Bartec units. Enter rounds on to Bartec, Move calls to CSC/Firmstep	Ensure we hold accurate info on customers, bin sizes and collection frequency	Reduced complaints. Efficient rounds Increased profits.	Financial risk if data transfer goes wrong and paying customers dont get expected collections. Possible political backlash if erros occur with collections and payments. Interaction from Bartec to payment system fails.	RM	JT LC	IT Finance CSC R.Fowler (EH)		Jan-18	Mar-20							We need to investigate and test if we can move the Trade Waste service off M3 and on to Bartec. Identify how the payments will work if different to current process.
OSW9	Objective 2	Recycling Process Hall	Review / future proof equipment to ensure financial/ operational viability going forward. Review / future proof working procedures to ensure throughput demand can be met.	Equipment will be able to cope with the demand of increased material throughput. Staff/procedures are in place to deal with material demands.	Reduced down time. Increased productivity. Increased income. Increased staffing levels.		RM	PB PS MW			Nov-17	Mar-19			650k - 750k			Ops Services is looking to manage future property growth throughout the district along with the associated increase in recyclable material. New equipment will mean increased productivity, less overtime costs and remove the need to increase staffing levels.	
NEW	Objective 2	Increase O Licence Capacity	Increase LGV Vehicle capacity from 48 to 65	Allow more vehicles on the fleet/site. Which will allow for growth in population and materials recycled.	We will be able to meet future demand .	H&S risk with more vehicles on site. Risk to Customers not having material collected. Political fallout if we can't cope with future demands.	PB	Workshop Manager		Q4/18	Dec-18	Q1/19							We need to apply to the traffic comisioner to increase the fleet size. 1 Transport Manager is not enough once you reach over 50 vehicles. New Works Manager staarts January.
NEW	Objective 2	Review Transfer Shed Usage/Vehicle Parking.	Investigate available accommodation options for our own transfer shed once the DCC transfer station opens next door(Feb 19). Review parking options to try and ease congestion/ allow for additional vehicles.	Allow for possible staff / storage space increase. Provide less congested traffic movements and parking.		Risk to increase O licence capacity without additional parking.	RM	PB PS	Prop & Tech	Q1/19	Apr-19	Sep-19							This is reliant on the DCC Transfer Station next door working efficiently and permanently freeing up the space currently used for residual waste at BEC.

NEW	Objective 2	Vehicle Wash Provision	Investigate whether we can increase resource in vehicle washing (under body/chassis wash & Pressure washers)	<p>Vehicles kept cosmetically clean.</p> <p>Vehicles kept free from dirt and salt and have an increased life span.</p> <p>Vehicles are easier to maintain for workshop staff and reduce both maintenance costs and collection issues.</p>	<p>Increased vehicle reliability</p> <p>Less time spent in workshop.</p> <p>Less break downs and operational delays.</p>	<p>Operational issues if we increase the fleet size but can't keep the vehicles clean.</p> <p>Budgetary risk that costs could escalate with vehicles not being able to be cleaned frequently.</p>	RM	PS			Jan-19	Mar-19							
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