

# **Waste Services Service Delivery Plan 2015 – 2016**

## **Waste Team Structure**

The Waste Team Structure is as follows:

- Waste Services Team Leader (FT)
- Client Officer (Waste) (FT)
- Clean Neighbourhoods Enforcement Officer (FT)
- Administration Assistant (FT)
- In addition there will be three new temporary staff employed through the DCLG funding for 1 year.

## **Overview of Waste Services**

The Waste Services Team is responsible for a range of waste collection and street cleansing functions that are currently delivered through a contract with Veolia Environmental Services. Also being responsible for the provision of neighbourhood recycling sites, enforcement of environmental crime issues, and forward planning to include achievement of legislative requirements, including recycling targets.

Principle areas of activity include:

### **Waste Collections**

Standard waste collection services in East Cambridgeshire are as outlined in the following table:

<b>Service</b>	<b>Frequency</b>	<b>Container</b>	<b>Materials collected</b>
Recycling	Fortnightly	Blue lidded 240 litre wheeled bin	<ul style="list-style-type: none"><li>• Paper</li><li>• Cans, foil &amp; aerosols</li><li>• Plastic bottles, pots, tubs &amp; trays</li><li>• Food &amp; drinks cartons</li><li>• Glass bottles &amp; jars</li><li>• Cardboard</li></ul>
Food & garden waste	Fortnightly	Green lidded 240 litre wheeled bin	<ul style="list-style-type: none"><li>• Food waste</li><li>• Garden waste</li><li>• Natural bedding from vegetarian pets</li></ul>
Refuse	Weekly	60 litre black refuse sack	Small items of household waste disposed of on a daily basis & not recyclable through existing collection services

Exceptions to this service format are:

- Approximately 1500 properties considered unsuitable for wheeled bins because of space or access issues. These receive an alternative service based on clear plastic sacks for recycling, and brown paper sacks for food & garden waste.

- Around 400 remote/difficult to access properties that because of increased collection costs receive a fortnightly refuse collection.

In addition to standard services, the following collection services can be provided on request:

<b>Service</b>	<b>Details</b>
Clinical waste collection	Collection of sharps boxes & bagged clinical waste. Frequency by agreement from weekly upwards.
Bulky waste collections	Charged collection service for items of bulky household waste. Currently £22 for up to 3 items or £22 per fridge/fridge freezer.
Additional garden waste only wheeled bins	Households are provided with a single wheeled bin for food & garden waste. Additional bins for garden waste only are available in return for payment of an annual licence fee of £48.

### **Neighbourhood Recycling Centres**

In addition to kerbside collection services the Council also provides neighbourhood recycling centres, currently at 47 locations throughout the District. Recycling banks are provided for additional materials that are not accepted by kerbside collections & provide an overflow facility in case of collection service disruption or residents producing more recyclables than will fit in the wheeled bin provided. Materials collected include: textiles, books/cd's & dvd's, paper, glass, cans & plastic bottles. Recycling banks are provided through contracts with a number of commercial recycling companies.

### **Street Cleansing**

Street cleansing functions include:

- Litter picking
- Mechanical sweeping
- Fly tipping removal
- Leaf clearance
- Emptying of litter and dog waste bins
- Removal of drugs paraphernalia
- Chewing gum removal from town centre areas
- Winter gritting of town centre car parks
- Removal of debris & treatment of slippery surfaces following road accidents
- Removal of animal carcasses where hit by vehicles

### **Environmental Enforcement**

Enforcement action will be taken in relation to a range of environmental crimes, including:

- Littering
- Dog fouling
- Fly tipping

- Abandoned vehicles
- Graffiti
- Fly posting
- Trade waste infringements
- Incorrect presentation of household waste for collection

### **Forward Planning**

East Cambridgeshire District Council is a member of the RECAP Partnership, working with Cambridgeshire County Council & other district councils of Cambridgeshire, including Peterborough City Council. The Partnership seeks to achieve financial savings opportunities from joint procurement, standardising services, working across district boundaries & potentially merging services. Also undertaking joint promotional work in support of the Partnership's aims.

The Council also needs to plan ahead to achieve new requirements resulting from changes to EU & UK legislation, including achievement of recycling targets.

### **Accessing new funding opportunities**

Ongoing funding pressures mean this it is increasingly important to seek funds to help support services through applications for grant funding & consideration of other potential funding opportunities. Recent recycling service changes were made possible by a successful £5 million grant application to Central Government. A further successful grant application has provided £197,000 to run a Recycling Reward Scheme during 2015/16 & 2016/17.

### **Service Costs**

<b>Service</b>	<b>2015/16 budget</b>
Refuse	£1,355,568
Recycling	£528,686
Food & garden waste collections	£638,213
Street cleaning	£646,659
<b>Total</b>	<b>£3,169,126</b>

### **Forward Planning for Councillors**

<b>Proposed date of decision</b>	<b>Item</b>	<b>Service Area</b>	<b>Service Delivery Champion</b>	<b>Committee</b>
July 2015	Launch of Recycling Reward Scheme using DCLG grant funding	Waste	Councillor Julia Huffer/ Councillor Paul Cox	Previously approved by Regulatory & Support Services Committee
February 2016	Renewal or extension of Textile & plastic bank contracts	Waste	Councillor Julia Huffer/ Councillor Paul Cox	Regulatory & Support Services Committee

## Summary of performance outputs for Waste Services

Service Delivery Lead – Dave White

Details of performance outputs since October 2014

To increase recycling of waste, & reduce waste sent to landfill	Target	Actual
To achieve & maintain European recycling targets	50%	56.4% *Variance +6.4%
* Provisional pending production of DEFRA end of year statistics.		

To keep the environment of East Cambridgeshire clean through a combination of high quality cleansing services and targeted enforcement action	Target	Actual
To resolve cleansing complaints within target timescales	90%	51% *Variance -39%
To clear fly tips within target timescales	90%	81% *Variance -9%
*Variance of -39% due to contractor failure to meet agreed performance targets.		

Trained, helpful staff working with contracted service providers & the Member Service Champion to deliver service improvements	Target	Actual
Appraisals completed on time	100%	75% *Variance -25%
*Variance of -25% due to long term absence of 1 staff member.		

To resolve reported issues within target timescales	Target	Actual
To resolve missed waste collections by the end of the working day following notification	90%	79% *Variance -11%
*Variance of -11% due to contractor failure to meet agreed performance targets.		

To provide high quality information to enable residents to make full use of waste collection services provided	Target	Actual
To deliver updated waste collection service literature to all households annually.	100%	100%
To undertake promotional events.	4	6 *Variance +50%
*Variance of +50% due to additional temporary staff capacity.		

Provision of services	Target	Actual
To submit a grant application to DCLG's Recycling Reward Scheme by 7 <sup>th</sup> November 2014.	7 <sup>th</sup> November 2014	Submitted ahead of target
To arrange extension of Veolia's waste collection & street cleansing contract.	31 <sup>st</sup> March 2015	Completed January 2015

# Service Delivery Plan 2015/2016



Strategy map

## Measuring Performance 2015/16:-

To increase recycling of waste, & reduce waste sent to landfill	Baseline (from previous year if applicable)	Target
To achieve & maintain European recycling targets.	56.4% (provisional)	50%
To achieve East Cambridgeshire target for recycling.	56.4% (provisional)	60%

To keep the Environment of East Cambridgeshire clean through a combination of high quality cleansing services, and targeted enforcement action	Baseline (from previous year if applicable)	Target
To increase the number of cleansing complaints resolved within target timescales by 10% of baseline performance.	51%	56%

Trained, helpful staff working with contracted service providers & Member Service Champions to deliver service improvements	Baseline (from previous year if applicable)	Target
Appraisals completed on time.	75%	100%
To support the continued professional and personal development of Waste Services Team members through the annual appraisal process.	-	100%
To provide regular updates as agreed to Service Delivery Champions.	-	As agreed with Service Delivery Champions.

To resolve reported issues within target timescales	Baseline (from previous year if applicable)	Target
Percentage of missed collections resolved by the end of the next working day (new target, 10% improvement over baseline performance).	79%	87%

To provide high quality information to enable residents to make full use of waste collection services provided	Baseline (from previous year if applicable)	Target
Number of promotional events attended.	6	6

Provision of services	Baseline (from previous year if applicable)	Target
Introduction of the 'It Pays To Recycle in East Cambridgeshire' scheme using DCLG grant funding.	N/A	July 2015
Contractual arrangements beyond current contract end dates of February 2016.	N/A	February 2016



## Delivering the service

<b>Performance Measure- To increase recycling of waste and reduce waste sent to landfill (50% European Recycling Target for 2020)</b>	
<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	Darren Hughes, Client Officer (Waste).
<b>Output/Outcome(s)</b>	50% recycling target for 2020.
<b>Links</b>	<ul style="list-style-type: none"> <li>• Revised Waste Framework Directive (2008/98/EC).</li> <li>• Waste Regulations (England &amp; Wales) 2011 (amended 2012).</li> <li>• Veolia Waste Collection Contract.</li> </ul>
<b>Source of data</b>	Cambridgeshire County Council Waste Data Publications, contractor returns.
<b>Frequency of reporting? E.g. annually</b>	Quarterly.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Refuse, recycling &amp; street cleansing vehicles are weighed in &amp; out of the Waterbeach Waste Facility, giving tonnage of material collected.</li> <li>• Recycling bank contractors provide reports of materials collected. Information is collated by Cambridgeshire County Council into monthly Waste Data Publications.</li> </ul>
<b>Reporting timescale</b>	Quarterly.
<b>What resources are needed to ensure success?</b>	East Cambridgeshire is currently achieving a 2020 target of 50% recycling but needs to maintain existing services & enhance promotional capacity to maintain current performance.
<b>Are there opportunities for cross-service working?</b>	Joint promotional activities with Environmental Health staff are already in place, helping to reduce resource requirements for each service.

<b>Performance Measure- To increase recycling of waste and reduce waste sent to landfill</b>	
<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	Darren Hughes, Client Officer (Waste).
<b>Output/Outcome(s)</b>	To achieve a local recycling target of 60% for East Cambridgeshire.
<b>Links</b>	Council commitment to aim for 60% recycling target.
<b>Source of data</b>	Cambridgeshire County Council Waste Data Publications, contractor returns.
<b>Frequency of reporting?</b>	Quarterly.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Refuse, recycling &amp; street cleansing vehicles are weighed in &amp; out of the Waterbeach Waste Facility, giving tonnage of material collected.</li> <li>• Recycling bank contractors provide reports of materials collected. Information is collated by Cambridgeshire County Council into monthly Waste Data Publications.</li> </ul>
<b>Reporting timescale</b>	Quarterly.
<b>What resources are needed to ensure success?</b>	It is suggested that a Waste Promotions Officer is needed with a budget to increase promotional activity. It will also be necessary to consider options for collection service enhancements.
<b>Are there opportunities for cross-service working?</b>	Joint promotional activities with Environmental Health staff are already in place, helping to reduce resource requirements for each service.

<b>Performance Measure - To keep the Environment of East Cambridgeshire clean through a combination of high quality cleansing services, and targeted enforcement action</b>	
<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	Darren Hughes, Client Officer (Waste). Claire Lloyd, Administration Assistant.
<b>Output/outcome(s)</b>	To increase the number of cleansing complaints resolved within target timescales by 10% over baseline performance.
<b>Links</b>	<ul style="list-style-type: none"> <li>• Code of Practice on Litter &amp; Refuse.</li> <li>• Veolia contract.</li> </ul>
<b>Source of data</b>	CRM reporting system.
<b>Frequency of reporting?</b>	Quarterly.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>What will be done? Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Reports produced of issues reported during required period.</li> <li>• Checks made of resolution timescale against target.</li> </ul>
<b>Reporting timescale</b>	Quarterly.
<b>What resources are needed to ensure success?</b>	Currently workload can be accommodated by existing staff, but a higher level of monitoring if necessary would require consideration of a second Client Officer (Waste) role.
<b>Are there opportunities for cross-service working?</b>	Other Council staff working within the District could be encouraged to report issues within the District.

<b>Performance Measure - Trained, helpful staff working with contracted service providers &amp; Service Delivery Champions to deliver service improvements</b>	
<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	
<b>Output/outcome(s)</b>	100% of appraisals completed on time.
<b>Links</b>	ECDC Performance Management Scheme.
<b>Source of data</b>	Returns of completed appraisals.
<b>Frequency of reporting?</b>	Annually.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>What will be done? Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Appraisals scheduled &amp; completed within required timescales.</li> </ul>
<b>Reporting timescale</b>	Annually.
<b>What resources are needed to ensure success?</b>	Existing resource.
<b>Are there opportunities for cross-service working?</b>	No.

<b>Performance Measure - Trained, helpful staff working with contracted service providers &amp; Service Delivery Champions to deliver service improvements</b>	
<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	
<b>Output/outcome(s)</b>	To support the continued professional and personal development of Waste Services Team members through the annual appraisal process.
<b>Links</b>	ECDC Performance Management Scheme.
<b>Source of data</b>	Returns of completed appraisals.
<b>Frequency of reporting?</b>	Annually.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>What will be done? Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Identify training needs through appraisal process.</li> <li>• Highlight training needs to Human Resources.</li> </ul>
<b>Reporting timescale</b>	Annually.
<b>What resources are needed to ensure success?</b>	Existing resource.
<b>Are there opportunities for cross-service working?</b>	Human Resources.

<b>Performance Measure - Trained, helpful staff working with contracted service providers &amp; Service Delivery Champions to deliver service improvements</b>	
<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	
<b>Output/outcome(s)</b>	To provide regular updates as agreed to Service Delivery Champions.
<b>Links</b>	<ul style="list-style-type: none"> <li>• revised Waste Framework Directive (2008/98/EC).</li> <li>• Waste Regulations (England &amp; Wales) 2011 (amended 2012).</li> <li>• Veolia Waste Collection Contract.</li> <li>• ECDC Performance Management Scheme.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Cambridgeshire County Council Waste Data Publications.</li> <li>• Contractor data returns.</li> <li>• CRM reporting system.</li> </ul>
<b>Frequency of reporting?</b>	As necessary.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>What will be done? Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Agree frequency of meetings with Service Delivery Champions.</li> <li>• Regular updates provided to Service Delivery Champions.</li> </ul>
<b>Reporting timescale</b>	
<b>What resources are needed to ensure success?</b>	Existing resource.
<b>Are there opportunities for cross-service working?</b>	No.

<b>Performance Measure -To resolve reported issues within target timescales</b>	
<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	Darren Hughes, Client Officer (Waste). Claire Lloyd, Administration Assistant.
<b>Output/outcome(s)</b>	Percentage of missed collections resolved by the end of the next working day (Target 10% improvement over baseline performance).
<b>Links</b>	<ul style="list-style-type: none"> <li>• Veolia contract.</li> <li>• Service Standards Document – agreed between ECDC &amp; Veolia to simplify contractual requirements.</li> </ul>
<b>Source of data</b>	CRM reporting system.
<b>Frequency of reporting?</b>	Quarterly.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>What will be done? Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Reports produced of issues reported during required period.</li> <li>• Checks made of resolution timescale against target.</li> </ul>
<b>Reporting timescale</b>	Quarterly.
<b>What resources are needed to ensure success?</b>	Currently workload can be accommodated by existing staff, but a higher level of monitoring if necessary would require consideration of a second Client Officer (Waste) role.
<b>Are there opportunities for cross-service working?</b>	No.

**Performance Measure -To provide high quality information to enable residents to make full use of waste collection services provided**

<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	Darren Hughes, Client Officer (Waste).
<b>Output/outcome(s)</b>	Number of promotional events attended.
<b>Links</b>	
<b>Source of data</b>	Record of events attended.
<b>Frequency of reporting?</b>	Quarterly.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>What will be done? Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Diary of events produced.</li> <li>• Provide promotional activities at events.</li> <li>• Promote 'It Pays to Recycle in East Cambridgeshire' initiative.</li> </ul>
<b>Reporting timescale</b>	Quarterly.
<b>What resources are needed to ensure success?</b>	The current level of attendance is achieved by the Waste Services Team Leader & Client Officer (Waste). Increased activity would require additional staffing resource.
<b>Are there opportunities for cross-service working?</b>	Joint promotional activities with Environmental Health staff are already in place, helping to reduce resource requirements for each service.



## Performance Measure - Provision of services

<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	Darren Hughes, Client Officer (Waste).
<b>Output/outcome(s)</b>	Introduction of the 'It Pays To Recycle in East Cambridgeshire' scheme using DCLG grant funding.
<b>Links</b>	DCLG Recycling Reward Scheme grant.
<b>Source of data</b>	Participation monitoring results & results of prize draws.
<b>Frequency of reporting?</b>	Quarterly.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>What will be done? Please list processes briefly</b>	<ul style="list-style-type: none"> <li>• Temporary Council staff monitor participation of recycling collections, advising participants that they have been entered into a prize draw &amp; non-participants that they have missed an opportunity. Participants are included in a prize draw.</li> <li>• Each month a prize draw will be held for participating households, and winning households will be notified.</li> <li>• Monthly press advertisements will include the location of previous months draw winners.</li> </ul>
<b>Reporting timescale</b>	Quarterly.
<b>What resources are needed to ensure success?</b>	The scheme is funded by a £197,000 DCLG grant for a 2 year period. Three staff will be employed for year 1, reducing to 1 for year 2. Funds have been included within the bid for supporting promotional activities.
<b>Are there opportunities for cross-service working?</b>	Joint promotional activities with Environmental Health staff are already in place, helping to reduce resource requirements for each service.

<b>Provision of services.</b>	
<b>Owner</b>	Dave White, Waste Services Team Leader.
<b>Co owner(s)</b>	
<b>Output/outcome(s)</b>	Contractual arrangements beyond current contract end dates of February 2016.
<b>Links</b>	Council Constitution requirements for procurement of services.
<b>Source of data</b>	N/A.
<b>Frequency of reporting?</b>	Quarterly.
<b>Who measures?</b>	Dave White, Waste Services Team Leader.
<b>What will be done? Please list processes briefly</b>	<ul style="list-style-type: none"> <li>Existing contracts can be extended by mutual agreement with the contractor, or a competition process can be run to select an alternative supplier for a further period.</li> </ul>
<b>Reporting timescale</b>	Quarterly.
<b>What resources are needed to ensure success?</b>	Accommodated by existing resources.
<b>Are there opportunities for cross-service working?</b>	No.