



**BUSINESS PLAN FOR
Greater Cambridge Shared Waste Service (GCSWS)
2018/19**

Service Leads		
GCSWS Head of Waste Resources	Trevor Nicoll	
	Cambridge City Council	South Cambridgeshire District Council
Director	Suzanne Hemingway	Mike Hill
Lead Councillor	Cllr Rosy Moore	Cllr Mark Howell

APPROVED BY	Status	Date
M Hill & S Hemingway	Draft	
M Hill & S Hemingway	Final	

Reporting timetable	
<p>Progress reports on Business Plan implementation and progress against key measures will be monitored at the regular meetings between Head of Service and 2 Directors. Quarterly performance reports will be submitted to the Waste Board and each organisation's senior management team.</p> <p>An annual review of the service is prepared each year for both organisations to use as required.</p>	
Version FINAL	Date 26/02/2018



SECTION 1 – CONTEXT AND OVERVIEW

A. PURPOSE OF THIS DOCUMENT

This is the 2018/19 Business Plan for the Greater Cambridge Shared Waste Service, a shared service for Cambridge City Council and South Cambridgeshire District Council. It describes how the shared service arrangement outlined in the approved Business Case will be delivered to ensure objectives are achieved and business benefits are realised in the context of the partner councils' corporate plans.

The following objectives have been agreed:

- Protection of services which support the delivery of the wider policy objectives of each Council
- Creation of services that are genuinely shared between the relevant councils with those councils sharing the risks and benefits whilst having in place a robust model to control the operation and direction of the service
- Savings through reduced managements costs and economies of scale
- Increased resilience and retention of staff
- Minimise the bureaucracy involved in operating the shared service
- Opportunities to generate additional income, where appropriate
- Procurement and purchasing efficiencies
- Sharing of specialist roles which individually, are not viable in the long-term

The Plan is divided into the following sections:

- Section 1: Context and Overview
- Section 2: Operational Plan (business as usual activities)
- Section 3: Development Plan (service improvement & project based activities)
- Section 4: Summary of Performance Indicators

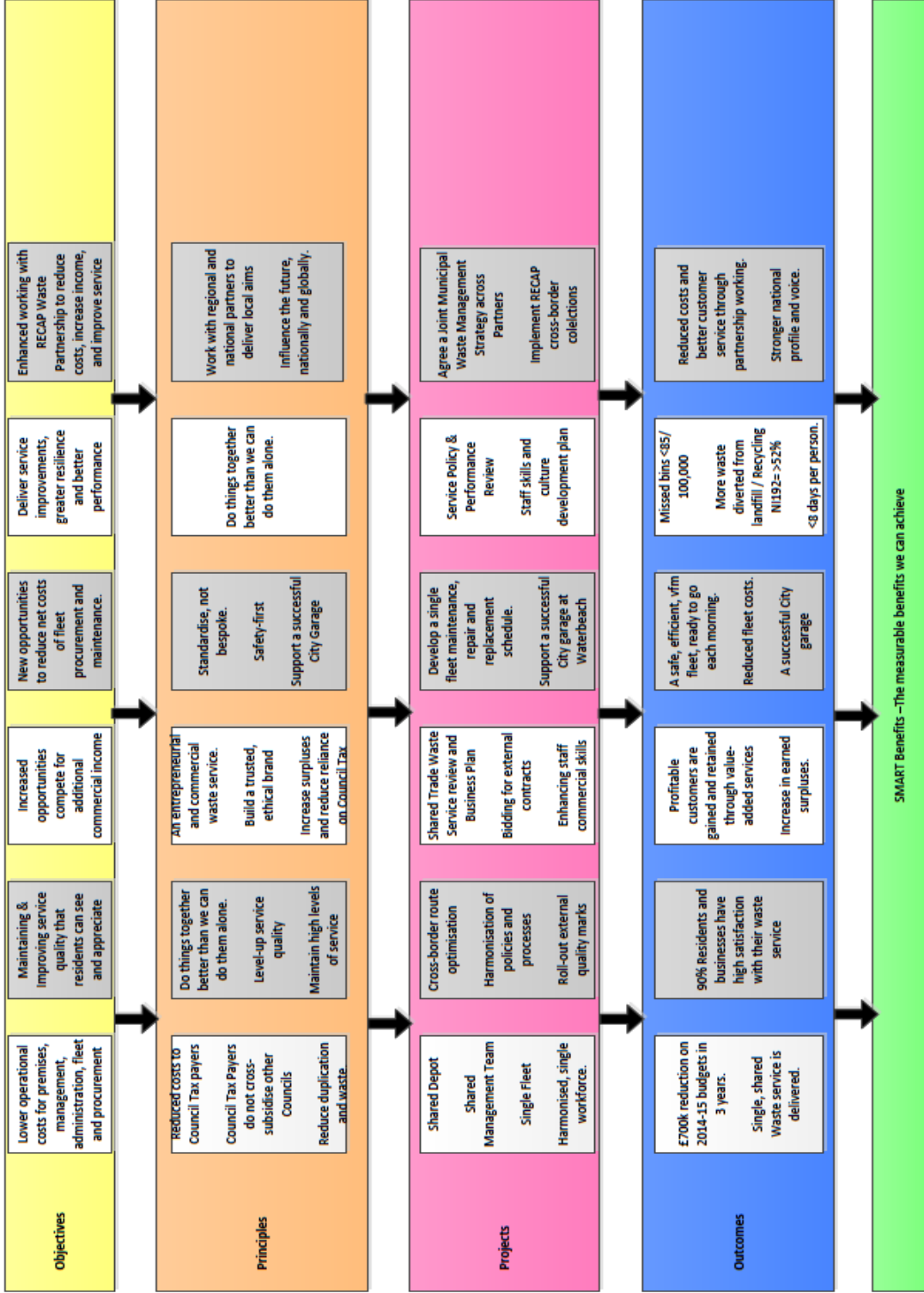
It is envisaged that this business plan will be built on and will be revised as required.

B. DESCRIPTION OF THE SERVICE

Vision

A shared waste service, wholly-owned and run by the local authorities, with a single management structure and workforce, located at Waterbeach Depot using a single fleet of vehicles for residents Cambridge City and South Cambridgeshire.

Vision – A single, shared waste service, wholly-owned and run by the local authorities, with a single management structure and workforce, located at Waterbeach Depot using a single fleet of vehicles for Cambridge City & South Cambridgeshire.





Description of the service

The Cambridge City and South Cambridgeshire Single Shared Waste Service now includes:

	CCC	SCDC	Notes
Domestic Refuse Collection			
- Residual Waste	✓	✓	
- Organic Waste	✓	✓	SCDC operate a monthly winter collection service and provide additional organics bin free of charge. CCC retain the alternate weekly collection service through the winter and charge for additional organics bin.
- Recycled Waste	✓	✓	SCDC and CCC operate a fully co-mingled service.
Policy and communications on Waste Management	✓	✓	
Commercial Waste	✓	✓	
Street Cleansing	x	✓	CCC retains Streets and Open Spaces separate from the GC Shared Waste Services.

The Service collects recycling and waste from 121,581 households and over 25000 commercial customers across both council areas. The Service uses socio-demographic profiling information to gain insight into its customers.

Staffing

All staff in the Shared Service are now employed by SCDC and work on behalf of CCC and SCDC. A Shared Management Team comprises of a Head of Waste; Waste Operations Manager; Waste Policy, Change and Innovation Manager; and Commercial Waste Manager. A re-organisation of wider office based staff has been undertaken in 2016/17 to reflect the business needs of the shared waste service. The current organisational structure of the service is shown in Appendix 1. All staff and vehicles are now located at Waterbeach depot.

Governance

The role of the Shared Waste Board is to:

- oversee delivery of the shared waste service;
- oversee performance within the budget and policy framework set by both Councils
- provide advice and recommendations on waste policy matters to both Councils; and
- deliver the Councils' objectives.

Aims & Priorities

The key objectives of the shared waste service are to:

- deliver a safe and legally compliant service;
- maintain and improve service quality that residents can see and appreciate;
- lower operational costs, particularly in the areas of premises, management, administration, fleet and equipment costs;
- increase opportunities to market and compete for additional business, for instance in relation to



trade waste;

- find new opportunities to reduce net costs in relation to fleet procurement and maintenance;
- achieve service improvements, greater resilience and better performance, through shared knowledge and experience;
- enhance opportunities to work with other Cambridgeshire local authorities via the RECAP Waste Partnership to reduce waste collection and disposal costs, improve income and secure service improvements;
- Deliver the KPIs for the service; deliver the ongoing benefits of a shared service through change and innovation.

Key external stakeholders are:

- Cambridge City and South Cambridgeshire Councils residents and businesses;
- RECAP Partnership (other partners are Cambridgeshire County Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District Council and Peterborough City Council);
- Elected Members;
- Area Committees and Parish Councils;
- Commercial supply – chain contractors;
- Community Groups and Volunteers – Recycling Champions, Cambridge Sustainable Food, Cambridge Carbon Footprint, Parish and Area groups;
- ICT System Providers;
- Local Media;

C. FINANCIAL OVERVIEW

2018/19 Budget assumptions are as follows:

- Inflation increase of 1% on pay for SCDC staff, 2% on staff still on City payscales
- Inflation on non-pay is at 2.6%
- Fuel is budgeted at the same budget level as last year i.e.:
 - £800k for waste services and £59k for street cleansing based on 2017-18 fuel usage budget (846,000 litres at £1.015 per litre)
- The only other changes for GCSWS built into the base budget were in relation to the bids:
 - £80k growth/staffing
 - £10k for additional landlord costs at Waterbeach depot
 - (£35k) net commercial trade surplus

	2018-19 Waste Collection - SWS £000	2018-19 Street Cleansing - SCDC Only £000	2018-19 Total £000
Staffing	5,053	419	5,472
Premises Related Expenses - inc Depot Running Costs	246	25	271
Transport Related Expenses	2,165	224	2,389
Supplies and Services	463	23	486
Communications	35	0	35
Contracted Services - including waste disposal	1,767	70	1,837
Miscellaneous	21	5	26
Capital Financing Costs	223	113	336
TOTAL GROSS EXPENDITURE	9,973	879	10,852
INCOME	(5,285)	(15)	(5,300)
TOTAL NET EXPENDITURE	4,688	864	5,552



The allocation of costs and income for each authority has until now where possible been based on actuals. Now that the service is integrated in terms of vehicles, crews, and office teams, the basis for allocations has been clarified through the agreement of an MoU (to clarify governance, and cover finance, insurance, etc.). This will then change the current forecast allocations which will be reprofiled in Q2/3 to ensure the realistic year end position of CCC and SCDC is understood as early as possible. Allocations will remain within agreed MTFS budget targets for each Council.

D. STAFFING OVERVIEW

The new office structure is now in place and the embedding of new roles and responsibilities is a focus for the teams, along with training and support for staff during probation and beyond. While the policy team and the number of dedicated Team Managers has reduced, the new structure has added resources to the team overall, a reflection of legal requirements to operate a large fleet, ensuring the health and safety of the workforce and growing the commercial business to continue to provide profit for reinvestment.

Current there are 179 posts within the service, the following tables provide some information and an outline of the current organisational structure is in Appendix 1.

Female	12
Male	167
Grand Total	179

Office	24
Operational	155
Grand Total	179

	SCDC	CITY
Grade 02	71	23
Grade 03	44	19
Grade 04	3	3
Grade 05	6	2
Grade 06	4	1
Grade 07	1	0
Grade 08	1	0
Grade 10	1	0
Total	131	48

Position	Number of Staff
Commercial Waste & Projects Manager	1
Commercial Waste Business Support Officer	1
Commercial Waste Sales Co-ordinator	3
Data Analyst Manager	1
Data Project Support Officer	2
Fleet and Service Asset Manager	1
Head of Waste Resources	1
Mechanical Cleansing Driver	3
Operations Programme Manager	2
Refuse & Recycling Operative	79
Refuse Driver	60
Street Cleansing Operative	13
Team Manager	5
Waste Operations Manager	1



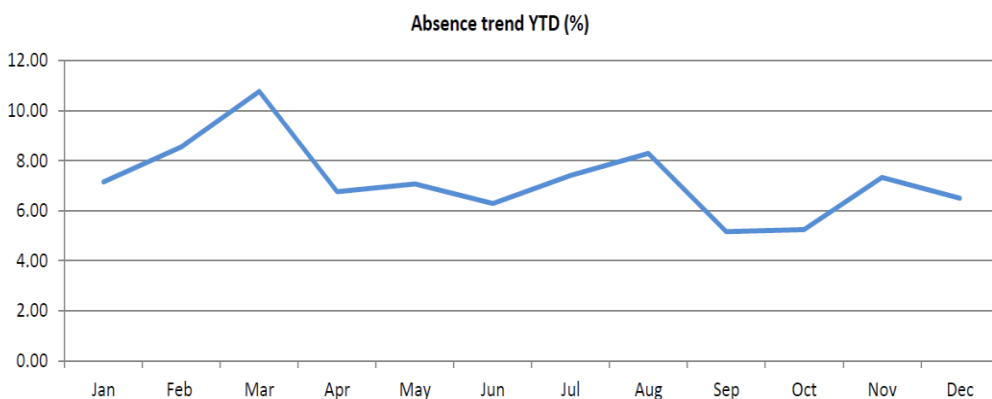
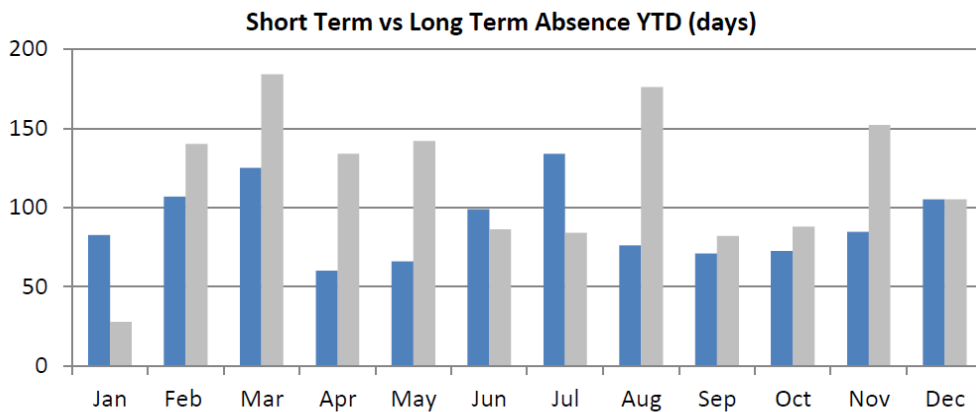
Waste Policy, Change and Innovation Manager	1
Waste Project Officer	5
Grand Total	179

Skills and capacity issues

- Recruitment of Refuse Vehicle drivers – a national shortage has led to difficulties filling vacancies. During 2017/18 continuous processes of recruitment developed, and we have continued our “grow-our-own” approach to take on new trainees.
- Commercial skills – growing our sales, marketing, business development, and cost management skills are key to growing our commercial waste offerings.
- Build a team that are skilled and empower to develop, and embrace new ways of working and processes.
- Need to build staffs IT skills to support developments at all levels.

Sickness issues

During 2017 the service has experienced a high level of sickness both short and long term. An active programme has been implemented in to reduce sickness as the high sickness level will have a direct financial burden on the service as sick drivers and operatives will need to be replaced with agency staff to ensure that all work is completed.





Quarter	Sick days per quarter
01/01/17 - 31/03/17	5.33
01/04/17 - 30/06/17	4.67
01/07/17 - 30/09/17	4.54
01/10/17 - 31/12/17	4.22
Total for 2017	18.76



E. LOOKING BACK; LOOKING FORWARD

Much has been achieved so far in developing a Shared Service, but there is more progress to be made:

Progress in 2015	Joint management team recruited and £140k savings made.
	Co-location of crews and vehicles to Waterbeach depot.
	Joint procurement of wheeled bins – lower cost per bin achieved through economies of scale
	Joint communications planning – sharing knowledge and experience to design and implement targeted behavioural change campaigns.
Progress in 2016/17	Commercial Waste team joined the Service.
	Commercial waste service development review completed.
	Consultation and TUPE transfer.
	Consultation and restructure of staff.
	All remaining staff relocated to Waterbeach depot.
	Domestic round changes planned and delivered.
	Budget review and reallocation.
Progress in 2017/18	Bedding in of major round changes.
	Embedding new roles and activities, including process reviews.
	Fleet management changes – management, maintenance and renewal.
	Move to fully commingled service in SCDC.
	Focus on H&S training and monitoring
	Grow profit of commercial business.
	Deliver a service wide ‘Metal Matters’ recycling focus communications campaign.
	Supported successful procurement of a new, single service management software across service, replacing 2 legacy systems.
	Developed and implement a service identity under the “Greater Cambridge” brand
	Work with RECAP partners on contract reviews and partnership opportunities.
Plans for 2018/19	Ongoing review of round changes.
	Implement new digital end-to-end customer & business processes supported by new, single, shared ICT system.
	Develop and deliver prioritised policy changes, including start times and green waste.
	Confirming the detailed MoU for the service.
	Complete to grow volunteer groups across the whole service area.
	Part 3 agreement review for crew members.
	Develop structured training and validation scheme.
	Continue to focus on H&S of complete operation.



	Grow profit of commercial business.
	Review of SCDC Street Cleansing.
	Lead in the implantation and imbedding of new single service management software across service.
	Service wide material quality campaign to reduce contamination in the recycle.
	Work with RECAP partners on contract reviews and partnership opportunities.
	Review commercial waste structure and roles.

The further success of the service will be observed by

- Achievement of savings defined in the business plan.
- Growth of the Commercial Waste Service
- Fully embed a single shared waste service identity
- Increase in the percentage of waste diverted from landfill
- High level of resident satisfaction with recycling and waste collections
- Creation team that is proud of the service and take pride in their work (in part measured by Successful Collection, Sickness Absence Levels and Staff Survey)
- High level of satisfaction with street cleanliness – South Cambridgeshire

Opportunities and Risks/Threats

Political

- Increasing financial pressures due to reductions in Central Government funding.
- Political policy and legislative changes at local and national level.
- Bolder decision-making and greater scope for innovation.

Economic

- Fluctuations in recyclable materials prices either increasing or decreasing costs or viability.
- Fluctuating fuel prices either increasing or decreasing operational costs.
- Loss of key contractors
- Anticipating customer needs and responding to key competitors in trade waste market

Environmental

- Legislative requirements to collect recyclable materials separately rather than co-mingled may be extended to include additional materials, such as food waste.
- Increasing industry requirements for better quality recyclable materials to compete with virgin materials markets and opportunities to achieve greater income to the authorities.
- Drive to increase proportion of waste diverted from landfill which can call for simplification rather than segregation.

Social

- Ability to meet the demand of housing growth within Cambridge City and South Cambridgeshire and opportunity through this to develop new recycling schemes e.g. underground banks.
- Residents do not use schemes as designed, increasing collection and processing costs and opportunities for closer engagement with communities/policy review to improve recycling behaviours.
- Media interest in plastics and recycling.



Technological

- Re-design of vehicles, bins and ICT to support development of optimised collection schemes.
- Development of integrated systems and software to achieve service efficiencies.

F. COMMUNICATION AND CONSULTATION

Current key messages for the service include:

- Reduce black-bin waste to reduce landfill, its environmental impacts and its costs.
- Re-use and reduce waste – buy what you need, re-use when you can.
- Focus on high quality recycle.
- Recycle, recycle, recycle via your blue bin.
- Support community volunteering groups to keep the environment clean and litter-free.
- Increase reporting of fly-tipping, littering and dog-fouling. We will communicate enforcement successes
- Councils' are actively working together to reduce costs.

A Communication Plan will be developed , to include:

- Evidence based focus for targeted campaigns.
- Internal and external stakeholders.
- Key messages to communicate and timescales.



SECTION 2 – OPERATIONAL PLAN 2017/18

This Section sets out the “Business as Usual” priorities and the activities that Shared Waste Services will undertake to deliver services to residents.

2018/19 will be a year in which we predominantly focus on customer-focused, outward-looking business as usual after a prolonged period of internally-focused operational change. While it is imperative that we take the time to make a new structure and roles work, continue to achieve excellent service delivery while doing so, and carefully track and measure our progress, the Service is committed to refocusing on working with our communities, engaging and influencing residents to achieve recycling behaviour change, and developing our commercial waste offer and service to business customers.

	Priorities for the service	State where these priorities are outlined	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity	Lead Officer
1	Collect all residents’ and businesses’ bins safely and with great customer service on the due day.	Corporate plans	Fully staffed and trained crews safely collect on safe bin lorries every day	All bins collected No health & safety issues Delivered within budget	A clean, healthy City and District, with highly satisfied residents and Councillors	Michael Parsons



	Priorities for the service	State where these priorities are outlined	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity	Lead Officer
2	Increase in the percentage of waste diverted from black bins & landfill / Increase quality and quantity of recycle material	Corporate Plans / Joint Municipal Waste Management Strategy (JMWMS)	Reviewing and changing policies to support this. Effective resident and business communications and influencing; Effective enforcement	Reduced tonnage of black bin waste Less recycle material in black bins Increased comms Support increased successful flytipping enforcement.	Reduced environmental impact from waste Reduced disposal costs for County Council Increased income from recycled materials sales for the service. Residents change their behaviours.	Rebecca Weymouth-Wood
3	High level of resident satisfaction with waste and recycling collections	Corporate Plans	All bins collected on due day; excellent customer service; excellent response to complaints	Aim for all bins collected (with 99.5% success rate KPI) High number of compliments for waste crews High satisfaction with complaints resolution	Residents happy with the service, understand and fulfil their role in effective waste management.	Michael Parsons



	Priorities for the service	State where these priorities are outlined	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity	Lead Officer
4	Creation of a GCSWS team that is proud of the Service and take pride in their work	Corporate Plans	Lead and implement the service plan and improvement projects; champion effective communication within the service.	Colleagues feel part of and pride in the service. High staff engagement with service and Councils' priorities High job satisfaction for staff	High staff pride reported High levels of customer service and resident and business satisfaction Commercial customers are gained and retained	Trevor Nicoll



	Priorities for the service	State where these priorities are outlined	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity	Lead Officer
5	High level of satisfaction with street and environment cleanliness in South Cambridgeshire.	Corporate Plan	<p>Review SCDC street cleansing service to enhance the local environment in partnership with our Parishes and villages.</p> <p>Develop Community-led initiatives to promote and support community litter picks, street sweeping, re-use and recycling projects</p> <p>SCDC Street Cleansing staff out each day as per plan.</p> <p>Support effective enforcement.</p>	<p>Satisfaction survey, analysis of service request information, operational input and complaints</p> <p>Satisfaction survey, analysis of work undertaken and extent of volunteer input</p> <p>Streets and routes, particularly those between rural villages, and trunk road lay-bys and slips roads, are clear of litter.</p> <p>Flytips are collected quickly and effectively investigated and enforced.</p>	A clean, healthy District in which residents and businesses are proud to live and work.	Michael Parsons



	Priorities for the service	State where these priorities are outlined	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity	Lead Officer
6	Develop the Greater Cambridge Shared Trade Waste Service to help fund waste and recycling across the area.	MTFS Corporate Plan	Sales teams understand customer needs and convert sales Operational teams collect commercial bins on due day with high levels of customer care and satisfaction. Marketing plan in action. Service is reviewed (approach, outcomes, resources and structure).	Increase in customer base with increase satisfaction. Increase in service income. Increased numbers of businesses recycling.	A clean, healthy City and District, with highly satisfied businesses, residents and Councillors. Reduced costs. Councils' MTFS targets achieved.	Greg Hutton-Squire
7	Work with RECAP waste partners to achieve collective cost efficiencies, reduce costs, and minimise waste sent to landfill	JMWMS	Workshops with Members, communities and staff. Active member of the RSOG and Operations panel. Work closely with RECAP Partnership Manager	Clear benefits to routine procurement and major waste management contracts, agreed by Council partners.	Improved savings through better coordination of waste management and communication activities across partners. Reduced waste in black-bins and going to landfill.	Trevor Nicoll / Rebecca Weymouth-Wood / Michael Parsons



	Priorities for the service	State where these priorities are outlined	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity	Lead Officer
8	Work with RECAP waste partners to activity manage the MRF contract.	JMWMS	Active contract management. Work closely with RECAP Compliance Officer and Amry Cespa.	Reduction of the unit cost of recycle processing via an enhanced rebate.	Improved relationship with contactor for remaining of contract period; improved supply-chain management of material.	Trevor Nicoll / Rebecca Weymouth-Wood
9	Redesign customer and operational processes to improve customer service and reduce costs via the implementation of the new waste ICT system.	Corporate Plan	Strong project management and involvement of multiply service including Customers Service, Resources, ICT and Communication	Improved customer journey and efficacies in the management of the service	10% increase in online transactions 10% increase in calls dealt with at first point of contact	Trevor Nicoll/ Tony Allan/ Jen Holah



SECTION 3: 2018/19 SERVICE DEVELOPMENT ACTIVITIES

Development objective	Continue delivery of a shared waste service programme and achieve remaining outcomes.	Describe the desired outcome – what will it look like when it has been achieved?	Successful integration of services (including processes and ways of working), clear and established basis of operating as a shared service and tracking of savings / efficiencies.	Lead officer	Trevor Nicoll
Is this a Project? (Yes/ No) and description	<p><i>Will the work involve changes to operations, structures and processes? Yes</i> <i>Is the work temporary i.e. does it have a defined start and end? Yes</i> <i>Is the work unique? Yes</i> <i>Will the work give rise to uncertainties and opportunities over and above those typically encountered in the course of business as usual? Yes</i> This is a Programme comprising multiple projects.</p>				
Business Benefits			How will it be measured?		
1. Clarity on and agreement of previous savings and achieve in-year savings according to agreed October 2014 principles.			Service outturn 2018/19		
2. Workable, agreed and implemented MoU for the Service, including financial principles, insurance and governance, and fleet.			Agreed by both SCDC and CCC at the right level.		
3. Implementation of integrated end to end service management system			Delivered within scheduled dates. Provide a saving compared with the current cost of handling end to end customer transaction.		



4. Consideration and delivery of modern operation processes to support the resource and personnel management within the service.		Provide a saving compared with the current cost of handling. Make reporting of management information easier.	
5. Consideration and publication of clear operational policies cover to complete collection area.		Members to agree clear operational policies	
Outputs & products	Resources	Responsible Officer	Target delivery date
1. Agreed set of financial figures from service inception to date.	Led by Head of Service with support from finance and insurance colleagues and directors.	Trevor Nicoll	May 2018
2. MoU in place; service working to it; MTFS revised	Led by Head of Service with support from legal, finance and insurance colleagues and directors.	Trevor Nicoll	May 2018
3. Yotta system implement, including interfaces with customer services, business support, website, vehicles, and finance	Lead by 3C ICT, supported project team.	Tony Allan	July 2018
4. Less staff intensive processes delayed and be operated for PPE, sickness, and holiday management	Lead by Jen Holan and Michael Parsons, with involvement of HR and Team Managers	Michael Parsons	October 2018
5. Published operation policies that enable service to operate at a high standard and deliver operation savings.	Lead by Rebecca Weymouth-Wood, working closely with Waste Board Members and Directors	Rebecca Weymouth-Wood	July 2018



Key risks

- Time available while operational demands remain high.
- Support from Finance on detailed financial assessments.
- Timescales for and clear route for sign-off in each authority.
- In-house licenced staff resource and alternative staffing plans.



Development objective	Development Shared Commercial Waste Service to increase commercial waste income.	Describe the desired outcome – what will it look like when it has been achieved?	Growth in Commercial Waste Service surplus year-on-year by specified amount; reviewed structure and approach to delivery.	Lead officer	Greg Hutton-Squire, with support from Trevor Nicoll.
Is this a Project? (Yes/ No) and description	<p><i>Will the work involve changes to operations, structures and processes? Yes</i> <i>Is the work temporary i.e. does it have a defined start and end? Yes</i> <i>Is the work unique? Yes</i> <i>Will the work give rise to uncertainties and opportunities over and above those typically encountered in the course of business as usual? Yes</i> This is a project.</p>				
Business Benefits			How will it be measured?		
1. Delivery of an additional £35Ksurplus over 2017/18 budget.			Commercial Waste Service monthly management accounts; and income/expenditure reports.		
2. Reduced costs through service integration / rationalisation.			Reduced operational costs		
3. Revised pricing strategy and Improved commercial skills amongst staff			Increased profitable contracts, customer retention and budget surplus		
4. Increased profitable customer retention, including continued use of weighing.			Increased profitable contracts, customer retention and budget surplus		
5. The operation and structure of the Commercial Waste Service is reviewed and changes implemented to ensure its fitness for purpose and profitability.			Review and recommendation agreed by Directors and supported by Waste Board.		



Outputs & products	Resources	Responsible Officer	Target delivery date
<ul style="list-style-type: none"> • Re- modelled commercial collection rounds • Services harmonisation / process review • Profit • Structure review 	Commercial waste team, with support from Head of Service, finance, policy team (data analysts) and external contractor as required.	Greg Hutton-Squire	October 2017



Development objective	Review of South Cambridgeshire Street Cleansing Service.	Describe the desired outcome – what will it look like when it has been achieved?	An efficient and well planned street cleansing operation routinely achieving standards which are understood and supported by SCDC residents.	Lead officer	Michael Parsons.
Is this a Project? (Yes/ No) and description	<p><i>Will the work involve changes to operations, structures and processes? Yes</i> <i>Is the work temporary i.e. does it have a defined start and end? Yes</i> <i>Is the work unique? Yes</i> <i>Will the work give rise to uncertainties and opportunities over and above those typically encountered in the course of business as usual? Yes</i> This is a project.</p>				
Business Benefits			How will it be measured?		
1. An efficient and realistically resourced programme of street cleansing is designed.			The service is reviewed and re-designed in accordance with good practice.		
2. Value for money is achieved and innovation is encouraged.			The service is benchmarked and value understood; innovation has added value.		
3. The service is operationally ready to achieve the standards set in 2019/20.			Monitoring and feedback will show this.		



Outputs & products	Resources	Responsible Officer	Target delivery date
<ul style="list-style-type: none"> • Revised service standards • Resources plan (vehicles and operatives) • Innovative approaches adopted (e.g. involving volunteers, community payback etc.). 	Street Cleansing Team Managers, Head of Service, finance, policy team and external contractor / project manager as required.	Michael Parsons	October 2018



SECTION 4 – KEY PERFORMANCE INDICATORS (KPIs)

Priority	Key Performance Indicators	Dependencies (<i>ICT, Finance, Human Resources, accommodation etc</i>)	Key risks to delivery (<i>include how these will be mitigated</i>)
1	% bins successfully collected on due day (target 99.5%)	<p>ICT – resolving current software compatibility issues; ensuring the new ICT solution is fit for purpose and implemented smoothly.</p> <p>Human Resources – whether we have staff available and Agency contracts working well to ensure all crews go out as planned.</p> <p>Vehicles – ensure that we have maintain vehicles via Cambridge City Fleet Service</p> <p>Traffic – Major Road building programme in area.</p>	<p>Progress of 3CICT project; funding needed to deliver 3CICT solution.</p> <p>Sickness absence levels and absence of agency staff cover mean staff are unavailable to collect bins. National shortage of HGV drivers means it is challenging to keep the team fully staffed.</p> <p>Vehicles are replaced at the correct timescale and that fleet management is strong.</p> <p>Monitor road closures and have secondary routes if possible.</p>



2	% recycling rate (target 50%) and tonnages for each of waste streams	Residents External contractor - Amey.	Resident failing to recycling, This contract is a key risk at present due to global recycling markets uncertainly and quality of material. Strong active management of contractors and good communications to residents will reduce the risk.
3	Sickness absence (days absence / fte) A service target for both long and short term sick for 2018 of 14 days per fte. The sickness outturn for 2017 was 18.76 days per fte	Human Resources – to support managers.	The increased focus on absence management requires line managers to be trained, supported and unwavering. They also need HR support on an ongoing basis, and to take a consistent approach. Early progress is good.

These measures are reported quarterly through the Quarterly reporting to the Waste Board. Additionally the Service records these monthly and we supply these figures as required by each authority.

Appendix 1 – Staff Structure

