

Selby District Council



Agenda

Meeting: **Executive**
Date: **Thursday, 7 March 2019**
Time: **11.00 am (Please note the different start time)**
Venue: **Committee Room - Civic Centre, Doncaster Road, Selby, YO8 9FT**
To: **Councillors M Crane (Chair), J Mackman (Vice-Chair), C Lunn, C Metcalfe and C Pearson**

1. Apologies for Absence

2. Minutes (Pages 1 - 6)

The Executive is asked to approve the minutes of the meeting held on Thursday 6 February 2019.

3. Disclosures of Interest

A copy of the Register of Interest for each Selby District Councillor is available for inspection at www.selby.gov.uk.

Councillors should declare to the meeting any disclosable pecuniary interest in any item of business on this agenda which is not already entered in their Register of Interests.

Councillors should leave the meeting and take no part in the consideration, discussion or vote on any matter in which they have a disclosable pecuniary interest.

Councillors should also declare any other interests. Having made the declaration, provided the other interest is not a disclosable pecuniary interest, the Councillor may stay in the meeting, speak and vote on that item of business.

If in doubt, Councillors are advised to seek advice from the Monitoring Officer.

4. Review of Future Options for Fleet Replacement (Pages 7 - 72)

Report E/18/47 sets out the Council's options for the future waste and recycling service following the extension of the existing collection contract with Amey Plc from April 2017.

5. Corporate Performance Report - Quarter 3 - 2018/19 (October to December) (Pages 73 - 90)

Report E/18/48 presents the quarterly Corporate Performance Report provides a progress update on delivery of the Council's Corporate Plan 2015-20 as measured by a combination of: progress against priority projects/high level actions; and performance against Key Performance Indicators (KPIs).

Janet Waggott

**Janet Waggott
Chief Executive**

Date of next meeting
Thursday, 4 April 2019 at 4.00 pm

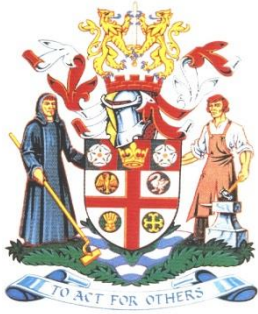
For enquiries relating to this agenda please contact Palbinder Mann, on 01757 292207 or pmann@selby.gov.uk

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Agenda Item 2

Selby District Council



Minutes

Executive

Venue: Committee Room - Civic Centre, Doncaster Road, Selby, YO8 9FT

Date: Wednesday, 6 February 2019

Time: 4.00 pm

Present: Councillors M Crane (Chair), J Mackman (Vice-Chair), C Lunn, C Metcalfe and C Pearson

Also Present: Councillors

Officers Present: Janet Waggott (Chief Executive), Dave Caulfield (Director of Economic Regeneration and Place), Julie Slatter (Director of Corporate Services & Commissioning), Karen Iveson (Chief Finance Officer (s151)), Tammy Fox (Taxation, Benefits & Debt Team Leader) (for minute item 77), Mike James (Communications and Marketing Manager) and Palbinder Mann (Democratic Services Manager)

Public: 0

Press: 1

NOTE: Only minute numbers 77, 81 and 82 are subject to call-in arrangements. The deadline for call-in is 5pm on Thursday 21 February 2019. Decisions not called in may be implemented from Friday 22 February 2019.

Executive
Wednesday, 6 February 2019

74 APOLOGIES FOR ABSENCE

There were no apologies for absence.

75 MINUTES

The Executive considered the minutes of the meeting held on 10 January 2019.

RESOLVED:

To approve the minutes of the meeting held on 10 January 2019 with the above amendment for signature by the Chair.

76 DISCLOSURES OF INTEREST

There were no declarations of interest.

77 NNDR AUTUMN 2018 BUDGET RELIEFS AND MOBILE INFRASTRUCTURE RELIEF

The Lead Executive Member for Finance and Resources presented the report which detailed the new reliefs announced in the autumn budget 2018 and proposed to support a countrywide new mobile infrastructure relief.

The Lead Executive Member for Finance and Resources explained that in relation to relief for rural mobile infrastructure, the Council would subsidise 40% of rate relief for these spots if there was no mobile service currently available. It was noted that this relief had been discussed at the Local Government North Yorkshire and York meeting attended by Chief Executives and Council Leaders and that the relief was designed to act as an incentive for companies to introduce mobile service in these areas.

RESOLVED:

- i) To agree the granting of the Autumn Budget 2018 reliefs for 2019/20 and 2020/21.**
- ii) To approve the proposed new Mobile Infrastructure Relief.**

REASON FOR DECISION:

The new Autumn Budget reliefs are government policy and the cost

Executive
Wednesday, 6 February 2019

is funded by central government.

The new Mobile Infrastructure relief is being supported countywide and will bring benefits for residents of the district.

78 PROPOSED REVENUE BUDGET AND CAPITAL PROGRAMME 2019/20 AND MEDIUM TERM FINANCIAL PLAN

The Lead Executive Member for Finance and Resources presented the proposed revenue budget; capital programme and latest forecast for the Programme for Growth for 2019/20 to 2021/22.

The Lead Executive Member for Finance and Resources explained that budget had been updated to reflect the proposed £3 council tax increased for a band D property.

In response to a query regarding risk of the savings plan not being met, the Chief Finance Officer explained that the immediate cover was reserves however the savings plan has been risk assessed.

RESOLVED:

To submit the draft budgets, bids, savings and Council tax increase for 2019/20 to full Council for consideration and approval.

REASON FOR DECISION:

To ensure the budget can be approved by Full Council.

79 FINANCIAL RESULTS AND BUDGET EXCEPTIONS REPORT TO 31ST DECEMBER 2018

The Lead Executive Member for Finance and Resources presented the report which detailed the financial results and budget exceptions to 31 December 2018.

The Lead Executive Member for Finance and Resources explained that at the end of quarter three, the General Fund was indicating an expected surplus of £71k however there was a forecast shortfall in savings of £198k. It was noted that surplus included aspects such as a shortfall in planned savings, staffing savings and a change in waste and recycling income.

With regard to the Housing Revenue Account, the Executive was informed that an outturn surplus of £401k was forecast, which was driven by factors such as lower external borrowing requirements, offset by lower rents and grants.

Executive
Wednesday, 6 February 2019

It was noted that the underspend relating to loans to Selby District and Housing Trust would be reduced once the properties were handed over to the trust.

In response to a query relating to the underspend of Disabled Facilities Grants, the Director of Corporate Services and Commissioning explained that following the service being brought back in house, the processing of applications had been speeded up significantly however processes in relation to the sign off of works was currently being looked into to further speed up the process.

RESOLVED:

To endorse the actions of officers and note the contents of the report.

REASON FOR DECISION:

To ensure that budget exceptions are brought to the attention of the Executive in order to approve remedial action where necessary.

80 TREASURY MANAGEMENT STRATEGY

The Lead Executive Member for Finance and Resources presented the report which outlined the proposed Treasury Management Strategy together with the Minimum Revenue Provision Policy Statement, Annual Investment Strategy for 2019/20, Capital Strategy 2019/20 and Prudential Indicators 2019/20 as required by the Department of Communities and Local Government and CIPFA (as updated 2017).

A query was raised regarding what benefits were derived from Voluntary Revenue Provision payments (VRP). The Chief Finance Officer explained that VRPs were about increasing flexibility regarding funding for debt repayments.

In response to a query concerning investment, the Executive was informed that the Council were using the expertise of North Yorkshire County Council's treasury management team in this area.

RESOLVED:

It is recommended to Council that:

- i) The Operational Borrowing Limit for 2019/20 is set at £85m**
- ii) The Authorised Borrowing Limit for 2019/20 is set at**

Executive
Wednesday, 6 February 2019

£90m

- iii) Councillors delegate authority to the Chief Finance Officer to effect movement within the agreed authorised boundary limits for long-term borrowing for 2019/20 onwards.**
- iv) Councillors delegate authority to the Chief Finance Officer to effect movement within the agreed operational boundary limits for long-term borrowing for 2019/20 onwards.**
- v) The treasury management strategy statement 2019/20 be approved.**
- vi) The minimum revenue provision policy statement for 2019/20 be approved.**
- vii) The treasury management investment strategy for 2019/20 be approved.**
- viii) The prudential indicators for 2019/20 which reflect the capital expenditure plans which are affordable, prudent and sustainable be approved.**
- ix) The Capital Strategy for 2019/20 be approved.**

REASON FOR DECISION:

To ensure the Council's Treasury Management Strategy and associated policies are prudent and affordable.

81 TREASURY MANAGEMENT - QUARTERLY UPDATE Q3 2018/19

The Lead Executive Member for Finance and Resources presented the report which reviewed the Council's borrowing and investment activity (Treasury Management) for the period 1st April to 30th November 2018 (Q3) and presented performance against the Prudential Indicators.

The Lead Executive Member for Finance and Resources explained that on average the Council's investments totalled £64.3m over the first three quarters with an average interest rate of 0.77%. It was noted that this had resulted in earned interest of £331k.

In response to a query concerning debt repayments, the Chief

Executive
Wednesday, 6 February 2019

Finance Officer informed the Executive that early repayment of debt was regularly reviewed but to date penalties outweighed the benefits. However this would continue to be kept under review.

RESOLVED:

- i) **To endorse the actions of officers on the Council's treasury activities for Q3 2018/19 and approve the report.**
- ii) **To note that investment income allocated to the General Fund, over the £300k threshold is to be transferred to Contingency Reserve.**

REASON FOR DECISION:

To comply with the Treasury Management Code of Practice, the Executive is required to receive and review regular treasury management monitoring reports.

82 NOMINATION FOR THE RURAL SERVICES NETWORK

The Leader of the Council presented the report which asked the Executive to appoint a representative onto the Rural Services Network.

The Executive agreed to appoint the Leader of the Council as the authority's representative.

RSEOLVED:

To appoint Councillor Mark Crane as the authority's representative onto the Rural Services Network.

REASON FOR DECISION:

To ensure the District Council's views are taken into account and represented on the Rural Services Network.

The meeting closed at 4.45 pm.



Report Reference Number: E/18/47

To: Executive
Date: 7th March 2019
Status: Key Decision
Ward(s) Affected: All
Author: Keith Cadman, Head of Commissioning, Contracts and Procurement.
Aimi Brookes, Contracts Team Leader
Lead Executive Member: Cllr Chris Pearson, Lead Executive Member for Housing, Health and Culture
Lead Officer: Julie Slatter, Director of Corporate Services and Commissioning

Title: Review of future options for fleet replacement

Summary:

This report sets out the Council's options for the future waste and recycling service following the extension of the existing collection contract with Amey Plc from April 2017. A service review has been undertaken which includes options and financial appraisals for the current and alternative recycling collection systems to inform fleet replacement. Amey Plc have advised they can access a Materials Recycling Facility (MRF) and have provided the associated commercial costs for operating an alternative collection system utilising a standard rear loading collection vehicle. The full service review can be found as Appendix A.

Recommendations:

It is recommended that:

- i. The Executive provide Amey plc with a letter of commitment to enable the placing of orders for new vehicles for fleet replacement with standard rear loading vehicles with operational effect from April 2020.
- ii. The Executive approve a public consultation exercise is undertaken in the summer to inform future waste and recycling containment and collection services from April 2020.
- iii. The potential financial implications be factored into the next refresh of the Council's Medium Term Financial Strategy.

Reasons for recommendation

The contract extension in March 2017 required the current collection fleet to be operated beyond the 7 years within the original contract to a maximum of 10 years by March 2020. It is accepted by the industry that waste vehicles maximum operational productive life is 10 years. The review of the recycling service presents a strategic service and investment opportunity to standardise the collection fleet, improve operational delivery and address negative customer feedback about the current recycling service.

Implications for future recycling collections following the recent publication of the Government's Waste Strategy 2018 and the launch of Our Paper (an initiative working with WRAP and the Confederation of Paper Industries to encourage Council's to provide separate collections of paper and cardboard) will also be addressed by implementing the recycling option recommended.

1. Introduction and Background

- 1.1 Recycling and waste collections are carried out by Amey Plc as part of an integrated environmental services contract which also includes street cleansing and grounds maintenance. The contract started in October 2009 and was a 7 ½ year contract with an option to extend for a further 7 years. The contract extension was granted in April 2017 and included a 3 year break clause which allows the agreement to be terminated by either party serving notice at least six months prior to this date. This break clause also allowed the extension of the life of the fleet from 7 to 10 years and the Council is now in a position whereby it needs to review the collection requirements to inform vehicle replacement from April 2020 onward. The collection service review also provides an opportunity for the Council to recognise the future impact of the recently published Government Waste Strategy and approve a service change that meets current and future collection needs.

Business case and options appraisal

- 1.2 The business case and options appraisal has been developed jointly between the Council and Amey Plc utilising commercial and operational expertise from Amey Plc together with research from other local authorities (LA's) and local knowledge of the service. The business case draws together national and regional policy for waste and recycling and sets it within the local context for redesigning a recycling service that meets both local needs and national policy requirements. Whilst the scope of the business case has been limited to the recycling service the options appraisal recognises the need to manage future service impacts arising from the Government's recently published Waste Strategy.
- 1.3 For any collection service the method of disposal or disposal infrastructure dictates the way materials are collected in terms of vehicles and waste receptacles. The opportunity to review the fleet requirements only occurs every 7 to 10 years when the fleet is due for replacement. The extension and agreement to review the recycling service builds on this, together with Amey

Plc's ability within the contract to source a new disposal arrangement for the recyclates.

- 1.4 Currently the three main collection services of refuse, garden waste and recycling are not standardised either in terms of fleet or containers. For example the service uses rear loading waste vehicles for Refuse and Garden waste, whilst recycling is collected using bespoke side loading vehicles. Similarly the refuse and garden waste household container is a standard 240ltr wheeled bin whilst recycling containers are 55ltr boxes. The evidence within the business case and options appraisal overwhelmingly supports the standardisation of the collection fleet with rear loading collection vehicles, which would also present the opportunity to standardise household containers in the future. The table below summarises the operational and customer service collection issues arising from each vehicle type identified within the recycling service options appraisal. It demonstrates that the side loading collection vehicles are not flexible or resilient and severely limit opportunities for future efficiencies.

Non Standard Vehicle Issues Analysis			
Operational and Customer Service Collection Issues	Side Loading Kerbside collection vehicle	Twin Stream rear loading collection vehicle	Standard rear loading collection vehicle
Standard Vehicle			Y
Hire vehicle available			Y
Standardised collection fleet			Y
Mitigates against impact of Waste Strategy 2018			Y
Ability to transfer vehicles between collection services			Y
Supports the ability to change the recycling service in the future			Y
Addresses customer dissatisfaction with current containment			Y
Reduces issue of wind-blown recyclates			Y
Improved vehicle manoeuvrability to access difficult locations			Y
Supports collection efficiency			Y

Maximised fleet efficiency and flexibility			Y
Facilitates area based working			Y
Ability to service communal areas			Y
Ability to deliver future efficiencies			Y
Enables expansion of commercial waste service			Y
Supports MRF development at Allerton Park			Y

As can be seen from the above analysis there is an overwhelming case for standardising the collection fleet with rear loading collection vehicles. It is clear from the above that remaining with bespoke vehicles would not provide the opportunity for change and efficiency as well as addressing customer issues going forward.

- 1.5 Whilst NYCC, as the Waste Disposal Authority, are responsible for providing disposal facilities in this area, they do not provide a disposal / sorting facility for dry recycling, as a result each district council has, over time, developed its own independent dry recycling service. In the past the Council did not have access to a MRF which is required to facilitate the provision of co-mingled recycling collections using wheeled bins.
- 1.6 NYCC and City of York Waste Disposal Authorities have recently made a significant investment in waste disposal infrastructure at Allerton Park. The contract for the development, construction and management of the facility is for a 25 year period with over 20 years remaining. The facility processes all residual waste for the County and City of York and the implementation of the Waste Strategy 2018 has significant implications for the waste composition and tonnages that the facility was designed for.
- 1.7 In anticipation of the publication of Waste Strategy 2018, NYCC commissioned a waste management consultancy to conduct an analysis of waste and recycling systems across North Yorkshire on a whole system basis (doorstep to disposal). The modelling and findings of the analysis was presented to all members of the York & North Yorkshire Waste Partnership on 22nd January 2019. The analysis reviewed all current collection systems and disposal arrangements to identify total costs across North Yorkshire. A number of options for change were also modelled to identify the whole system cost for each option to achieve consistency of collection and disposal solution. Currently all waste collection authorities collect residual and green waste fortnightly using a wheeled bin system whilst recycling services across North Yorkshire are all different and therefore the emphasis for change is on standardising the collection service. From a whole systems perspective any change requires a material sorting facility at Allerton Park and this was

included in the modelling. The outcome of the modelling identified a wheeled bin collection system to be the most efficient with recycling materials collected either fully co-mingled a single bin or in two bins as a twin stream system.

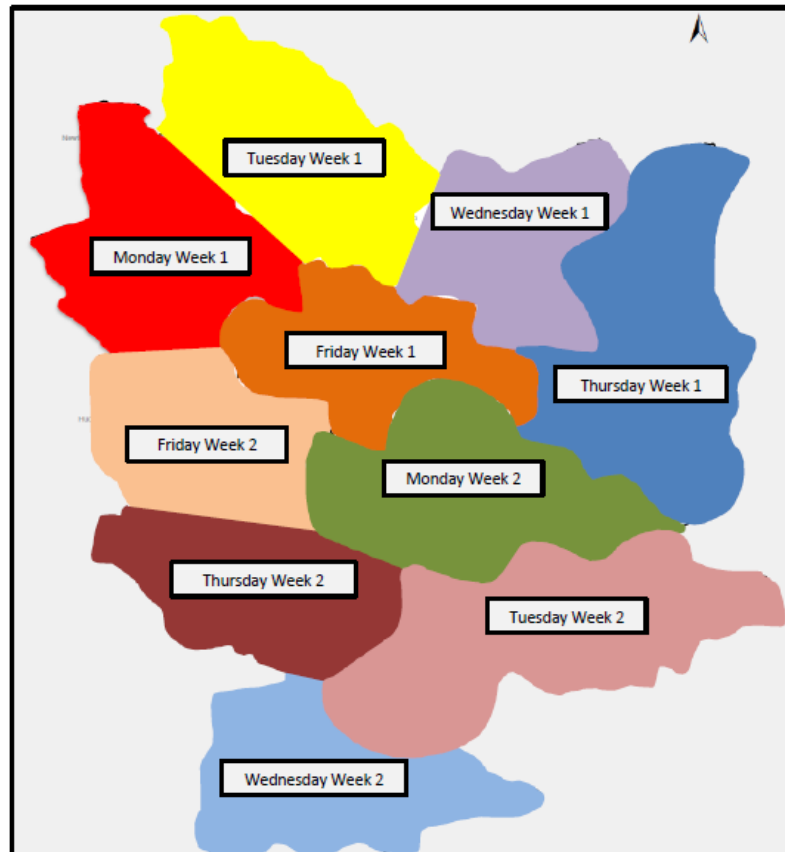
- 1.8 Under the Council's current arrangement with Amey Plc, they retain ownership of all dry recyclates. Their national buying power and aggregation of tonnage across multiple contracts means that they can access different markets and secure the best possible income rates. Amey Plc can more easily source alternative disposal arrangements and they have undertaken a review of the facilities accepting the types of recyclates collected under the Council's contract. Details of facilities can be found on page 14 of the Options Appraisal document. This means that the Council is now able to consider options for recycling collections that were not previously available to it.
- 1.9 Amey Plc have concluded commercial negotiations with an MRF operator within the parameters of obtaining the best commercial terms and as a minimum the ability to accept and sort the current materials collected. The figures presented within the report at para 5.2.1 below, reflect the pure commercial operational cost of the current and alternative services to provide a cost variance of the options presented. The commercial costs exclude management, overhead and profit and are not contract or budget costs.
- 1.10 The MRF operator has confirmed that all current dry recyclates can be processed. This will simplify future recycling guidance for residents and the associated implementation of a revised collection service as any change would only be to how recycling is stored not what can be recycled. This would maintain the Councils current position of collecting a wider range of plastics than all other North Yorkshire Councils with the exception of Scarborough.
- 1.11 Residents have consistently communicated their dissatisfaction with the current kerbside boxes for collection of recycling. A 2013 customer satisfaction survey showed that at that time, residents were less likely to be satisfied with the kerbside boxes provided for recycling collections than they were with wheeled bins provided for refuse and green waste collections. Although the survey was 5 years ago the current collection service remains the same and the feedback remains valid and relevant. The full satisfaction survey is attached as Appendix B. The Council receives weekly complaints about the current service in terms of requests for a wheeled bin recycling service, problems with wind-blown recyclates from the boxes and lack of recycling capacity. Anecdotal evidence suggests that when recycling boxes are full, residents are likely to dispose of additional recycling in their refuse bin rather than presenting extra waste, which reduces levels of recycling.
- 1.12 There is a strong economic and business efficiency case for a shift to a wheeled bin collection system for recycling. In terms of collection vehicles and fleet efficiency, wheeled bin collections are far more efficient than kerbside box collections as further evidenced by the consultancy work commissioned by the County Council. The Options Appraisal shows in more detail the average property numbers serviced per day for each waste stream and the associated fleet requirements. The current refuse collection fleet collects from

approximately 18% more properties per day than the kerbside collection fleet, despite the fact that refuse disposal requires travel to Rufforth (average 40 mile round trip) whilst recycling is bulked at Burn. The recent increase in residential development has also seen the service put under increasing pressure. Property numbers increased by 4.4% in the first 7 ½ years of the contract and have already increased a further 2.8% in the 21 months since the start of the extension period. A standard fleet would allow for greater flexibility and service efficiency across all three waste streams (refuse, green waste and recycling). For example in adverse weather such as heavy snow, the priority service is refuse collection and we currently re-deploy green waste vehicles to support these rounds. A standardised fleet would allow additional support in these situations.

- 1.13 A District wide collection round review was last undertaken in 2009 as part of the new contract mobilisation and move to alternate weekly collections. Since this date the numbers of domestic properties have increased by 2,497 or 7.4% more than in 2009. The change of service will require a review of all collection services and associated vehicle routing to be completed by this summer. The basis of the new collection service for all collections is to implement area based working. This method of working using a standard collection fleet and associated flexibility and efficiency has a number of advantages including;
- The ability to switch collection resources from one service to another at times of high demand such as Christmas and New Year.
 - The ability to more readily accommodate property growth within existing resource.
 - Maintain collection quality and catch up of any missed collections.
 - It is anticipated to result in less collection rounds and produce further financial efficiencies.
 - The ability to manage future changes in waste composition as the impact of the Waste Strategy reduces residual tonnages and increases recycling tonnages.

Any further efficiencies of operating this collection model will be captured as part of the formal contractual variation and be fed into the Councils savings plans.

- 1.14 The principle of area based working is for all routine collection services to be conducted on a geographical basis over the five day working week and fortnightly collection cycle. The District would be split into 10 collection areas or zones as set out indicatively in the example map below. A re-design of collections on this basis also provides the opportunity to deliver further efficiencies arising from the implementation of the Government's Waste Strategy 2018 as summarised above.



- 1.15 There is a drive nationally to see a standardisation of collection systems across the country and the results of a piece of research in to this by WRAP were published in 2017, in their Framework for Greater Consistency in Household Recycling in England. The three recommended options in their report all include separate food waste collections, there is also reference to consultation on the introduction of weekly food waste collections in the Government's Waste Strategy published in December 2018. A decision to standardise the collection fleet would have no implications for the introduction of food waste collections in the future. The introduction of food waste collections would require bespoke collection vehicles, household containers and specific food waste collection rounds. However, as the new waste disposal facility at Allerton Park is designed to remove this type of waste, this review does not look at a separate food waste option.
- 1.16 The Waste Strategy 2018 published in December also references standardisation of materials to be collected and consistency of recycling collection systems to simplify the service for residents. The primary ambition of the strategy is to reduce waste to landfill to less than 10% by 2035 through a series of measures designed to reduce residual waste that in effect will increase recycling volumes and tonnages. The measures within the strategy are also planned to be enacted into legislation in 2023.
- 1.17 The impact of the various measures within the strategy will require more efficient recycling collection systems and increased recycling container capacity for households and conversely will lead to less residual waste being

generated. A combination of a standardised collection fleet and area based working may enable the delivery of further vehicle efficiencies arising from the implementation of the Waste Strategy 2018. Currently all residual waste collection rounds have to visit the tip twice a day with a full load as the first tip and a partial load at the end of the day. The impact of the Waste Strategy in reducing residual waste on collection rounds will result in the need for a single trip to the tip. The resulting saving in time will allow more properties to be serviced and therefore less collection rounds at a point in the future. The current annual cost of operating a collection vehicle is approximately £160,000.

- 1.18 On 23 January the Confederation of Paper Industries launched a new programme, Our Paper. The initiative, which has been developed in partnership with WRAP, aims to encourage Council's to provide separate collections of paper and cardboard to improve the quality and amount of material collected for recycling following changes in the world markets; in particular with regards to China's recent ban on the import of mixed paper and post-consumer plastics. The initial aims of Our Paper are to inform Councils of market changes and policy developments; assess the impact of existing collection systems and support the development of high quality services. A decision to standardise the collection fleet would provide the flexibility for the council to alter the materials collected separately should this become mandatory in the future.

2. Options Appraisal

Table A below shows the options that have been considered as part of the review and taken forward for commercial financial evaluation. Table B is a pictorial representation of the containers and collection frequencies over an 8 week period. Details of other options considered but discounted are contained within appendix A.

Table A

Option	Collection Frequency	Recycling Container	Collection Vehicle Type (Recycling)
3 – Maintain current service	Fortnightly	3 x 55 litre Boxes	Kerbsider
4 – Fully co-mingled service	Fortnightly	1 x 240ltr wheeled bin	RCV
4a – Twin stream service	Fortnightly	2 x 180ltr wheeled bin	70/30 Split body RCV
6 – Hybrid collection service	Alternate Fortnightly (paper & card) Alternate Fortnightly (glass, cans, plastics)	2 x 240ltr wheeled bin	RCV

Table B

	WEEK 1	WEEK 2	WEEK 3	WEEK 4	WEEK 5	WEEK 6	WEEK 7	WEEK 8		
										Refuse
Option 3 - Maintain Current Service										Green waste
Option 4 - Fully Co-Mingled Service										Kerbside box collections
Option 4a - Twin Stream Service										Co-mingled recycling bin
Option 6 - Hybrid Collection Model										Paper/card recycling bin
										Glass / can / plastic recycling bin

Option 3 – Maintain current service using kerbside collection vehicles



Pro's	Con's
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling • Compliance with York and North Yorkshire Waste Partnership Strategy • Supports SDC Corporate priorities • Maintains current service 	<ul style="list-style-type: none"> • Current low customer satisfaction levels with containers • Does not address customers complaints relating to containment and wind-blown material • Maintains imbalance between capacity of recycling and landfill waste containers (165 litres versus 240 litres respectively) • Extra recycling disposed of in bin • Does not align with highest

<ul style="list-style-type: none"> • No additional communications required • Supports the maintenance of current recycling performance • No capital cost to replace containers • Budget neutral 	<p>performing LA's</p> <ul style="list-style-type: none"> • Unlikely to meet future legislation resulting from the Government's Waste Strategy 2018 • Does not maximise fleet efficiency and flexibility • Cost to SDC of replacing bespoke vehicles in 2020 for remainder of contract (4 years) with no residual value • Does not address plateauing recycling rates • Missed opportunity to reconfigure the service through contract extension • Missed opportunity to make contract savings • Does not address inability to provide co-mingled recycling collections for commercial customers as many private contractors can
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Option 4 – Introduce fully co-mingled recycling service using standard RCV's



Pro's	Con's
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling • Likely to support future legislation resulting from the Government's Waste Strategy 2018 • Compliance with York and North 	<ul style="list-style-type: none"> • Capital cost to purchase 40,000 wheeled bins and collection fleet • Storage of one additional wheeled bin • Gate fee for processing of comingled material at MRF • Cost of transporting material to MRF • Reduced income • Potential reduction in quality of

<p>Yorkshire Waste Partnership Strategy</p> <ul style="list-style-type: none"> • Supports SDC Corporate priorities • Address customer dissatisfaction with current containment and wind-blown material • Increase in recycling performance • Reduction in waste for disposal and associated savings for WDA (nett of recycling credit payments) • Increase in recycling credit income • Addresses imbalance between capacity of recycling and landfill waste containers (165 litres versus 240 litres respectively) • Extra recycling no longer disposed of in bin • Aligns with highest performing LA's • Maximises fleet efficiency and flexibility • Ability to provide wheeled bin collections for approx. 400 rural properties currently on a sack collection • Opportunity to reconfigure the service through contract extension • Flexibility of service to deal with increased property growth • Opportunity to make contract savings • Improved reputation • Customer convenience (listening to customer feedback) • Supports WRAP's voluntary standardisation of collection systems framework • Amey's ability to contract with MRF • Opportunity to increase commercial waste and recycling customer base • Reduction in contaminated recycling bins at communal properties and bring sites due to mixing of recyclates in existing bins • Reduction in cost of replacement containers 	<p>material collected</p> <ul style="list-style-type: none"> • Potential staff redundancies • Collection round changes • Additional cost of communications in relation to service changes
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<ul style="list-style-type: none"> • Maintains existing residual waste collection frequency 	
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Option 4a – Twin stream collection service using split body collection vehicles



Pro's	Con's
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling • Likely to support future legislation resulting from the Government's Waste Strategy 2018 • Compliance with York and North Yorkshire Waste Partnership Strategy • Supports SDC Corporate priorities • Address customer dissatisfaction with current containment and wind-blown material • Increase in recycling performance • Increase in recycling credit income • Reduction in waste for disposal and associated savings for WDA (nett of recycling credit payments) • Maintains income from sale of goods for paper/card • Potential reduction in MRF gate fee for glass, cans and plastic • Addresses imbalance between capacity of recycling and landfill waste containers (165 litres versus 240 litres respectively) • Extra recycling no longer disposed 	<ul style="list-style-type: none"> • Capital cost to purchase 80,000 wheeled bins and collection fleet • Higher capital and maintenance costs for split body collection vehicles than standard RCV's • Lack of standardisation of collection fleet • Storage of two additional 180 litre wheeled bins • Current rural round (400 properties) is unable to empty wheeled bins • Gate fee for processing of comingled material at MRF • Cost of transporting material to MRF • Reduced income • Potential staff redundancies • Collection round changes • Additional cost of communications in relation to service changes • Potential impact on frequency of some commercial collections • Negative feedback in relation to storage of two additional 180 litre wheeled bins

<p>of in bin</p> <ul style="list-style-type: none"> • Opportunity to reconfigure the service through contract extension • Flexibility of service to deal with increased property growth • Opportunity to make contract savings • Improved reputation • Customer convenience (listening to customer feedback) • Amey's ability to contract with MRF • Reduction in contaminated recycling bins at communal properties and bring sites due to mixing of recyclates in existing bins • Supports WRAP's voluntary standardisation of collection systems framework • Reduction in cost of replacement containers • Maintains existing residual waste collection frequency 	
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Option 6 – Hybrid Waste Collection Model using standard RCV's



Pro's	Con's
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling • Likely to support future legislation resulting from the Government's Waste Strategy 2018 	<ul style="list-style-type: none"> • Capital cost to purchase 80,000 wheeled bins and collection fleet • Storage of two additional 240 litre wheeled bins • Gate fee for processing of comingled material at MRF • Cost of transporting material to MRF • Reduced income

<ul style="list-style-type: none"> • Compliance with York and North Yorkshire Waste Partnership Strategy • Supports SDC Corporate priorities • Address customer dissatisfaction with current containment and wind-blown material • Increase in recycling performance • Increase in recycling credit income • Reduction in waste for disposal and associated savings for WDA (nett of recycling credit payments) • Maintains income from sale of goods for paper/card • Potential reduction in MRF gate fee for glass, cans and plastic • Addresses imbalance between capacity of recycling and landfill waste containers (165 litres versus 240 litres respectively) • Extra recycling no longer disposed of in bin • Ability to provide wheeled bin collections for approx. 400 rural properties currently on a sack collection • Maximises fleet efficiency and flexibility • Opportunity to reconfigure the service through contract extension • Flexibility of service to deal with increased property growth • Opportunity to make contract savings • Improved reputation • Customer convenience (listening to customer feedback) • Amey's ability to contract with MRF • Opportunity to increase commercial waste and recycling customer base • Reduction in contaminated recycling bins at communal properties and bring sites due to mixing of recyclates in existing bins • Supports WRAP's voluntary standardisation of collection 	<ul style="list-style-type: none"> • Potential staff redundancies • Collection round changes • Additional cost of communications in relation to service changes • Potential impact on frequency of some commercial collections • Negative feedback in relation to storage of two additional 240 litre wheeled bins
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systems framework <ul style="list-style-type: none"> • Reduction in cost of replacement containers • Maintains existing residual waste collection frequency 	
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Preferred Option Analysis

Preferred Option Analysis				
Theme	Option 3 – Retain Current Service	Option 4 – Fully Co-mingled Recycling	Option 4a – Twin Stream Service	Option 6 – Hybrid Collection Service
Meets statutory legislation obligation to collect minimum of two materials	Y	Y	Y	Y
Compliance with EU Waste Directive	Y	Y	Y	Y
Mitigates against impact of Waste Strategy 2018		Y	Y	Y
Compliance with Y&NYWP Strategy	Y	Y	Y	Y
Supports SDC corporate priorities	Y	Y	Y	Y
Addresses customer dissatisfaction with current containment		Y	Y	Y
Reduces issue of wind-blown recyclates		Y	Y	Y
Increase in recycling performance		Y	Y	Y
Increase in recycling credit income		Y	Y	Y
Maintains income from sale of goods for paper and card	Y		Y	Y
Increase in container capacity to address imbalance between residual waste and recycling		Y	Y	Y
Maximised fleet efficiency and flexibility		Y	Y	Y
Facilitates area based working		Y	Y	Y
Maintains current collection frequency	Y	Y	Y	
Ability to service		Y	Y	Y

communal areas				
Simplicity for residents		Y		
Affordability	Y			Y
Ability to deliver future efficiencies		Y	Y	Y
Standardised collection fleet		Y		Y
Enables expansion of commercial waste service		Y	Y	Y
Supports MRF development at Allerton Park		Y	Y	Y

- 2.1 From the above analysis, options 4, 4a and 6 all demonstrate equal merit for service change. However, options 4 and 4a are significantly more expensive to operate than options 3 and 6 although option 3 demonstrates the least positive analysis of all four options, is least popular with customers based on information contained in appendix B., and offers less resilience and scope for future efficiencies. Whilst the figures presented are for current costs option 3 offers no mitigation against future service changes and associated cost increases or support anticipated savings arising from a standardised collection fleet. In addition option 3 does not support delivery of the Waste Strategy 2018 or the development of an MRF at Allerton Park.
- 2.2 Option 6 therefore provides the best, most sustainable collection solution for Selby to meet current and future service requirements, the flexibility to manage change with the potential for delivery of further efficiencies in the future. This option will require capital expenditure to implement a wheeled bin collection service as detailed in section 5.2.4.
- 2.3 Based on the above analysis option 3 should be discounted as it does not provide the flexibility or long term economic viability based on the anticipated changes arising from the implementation of waste strategy 2018.
- 2.4 Whilst the above provides an operational analysis to inform decision making a public consultation exercise will be undertaken to factor this important element into a final options appraisal.

3. Time line

- 3.1 In order to ensure that Amey Plc has the vehicles required for the Councils collection service and that they are fit for purpose, Amey Plc fleet management require a 12 month lead time. The Council must therefore advise Amey Plc of any required changes by end of March 2019. The table below shows the timeline for decisions and associated service implantation.

Action	Date Required
Executive approval of Standardised collection fleet.	March 2019

Place order for new collection fleet (Amey Plc)	April 2019
Review all collection rounds to mobilise new service (Amey Plc)	April 2019 – March 2020
Conduct a public consultation exercise for the future of the recycling service in Selby	May 2019 – July 2019
Executive approve changes to collection and containment arising from consultation exercise including capital funding if required.	September 2019
Procure new containment infrastructure if required	September 2019
Commence customer and member communications (SDC and Amey Plc)	September 2019
Mobilise new service	January – March 2020
Commence new collection service	April 2020

4. Alternative Options Considered

The options are set out within Appendix A.

5. Implications

5.1 Legal Implications

5.1.1 The contract extension was granted in April 2017 and the associated break clause allowed the extension of the life of the fleet from seven to ten years. The extension also detailed a requirement for the Council to carry out a full service review to inform vehicle requirements beyond April 2020.

5.1.2 The replacement of a collection fleet requires a minimum period of twelve months from date of booking the build slots to ensure vehicle production, vehicle livery, installation and testing of company technology and driver and crew training and familiarisation. Contractually Amey are required to provide the services specified by the Council and therefore will have to place vehicle orders to deliver the current service if not advised by the Council of a service change requiring different vehicles. A decision to standardise the collection fleet enables Amey to book build slots and deliver contractual commitments whilst allowing final decisions to be made about the collection services.

5.1.3 The Council has a mandatory requirement under the Environmental Protection Act to provide a recycling collection of at least two materials, although it can determine how and when it provides collections.

5.1.4 The European Waste Framework Directive 2008/98/EC states the need for separate collections of paper (including cardboard) where 'technically, environmentally and economical practicable and appropriate to meet the necessary quality standards for the relevant recycling sectors'.

5.2 Financial Implications

5.2.1 The figures provided below are based on Amey plc funding the vehicles, however there may be cost savings should the Council fund the vehicles once final build costs are known. Discussions are taking place on this matter which if agreed would also reduce risk for both parties in terms of business risk to Amey and service continuity for the Council.

5.2.2 The financial information below shows the commercial net cost of each recycling option analysed within this report together with the cost variance to the current service.

	Current Service	Co-Mingled recycling	Twin Stream recycling	Hybrid recycling
Net Cost	£883,820	1,127,388	1,005,698	904,085
Variance		243,568	121,878	20,265

5.2.3 The figures presented exclude the capital cost of containers for each option to show the revenue implications of each option and the associated impact on revenue budgets.

5.2.4 Any change in service will require the one-off purchase of new bins. This capital cost is illustrated below and would need to be met by the Council. The Council does not have specific budgets or reserves set aside for this expenditure but has £1.2m uncommitted capital receipts (from the previous sale of General Fund assets) that could be used, subject to Council approval.

	Option 3 Current Service	Option 4 Fully Co- Mingled	Option 4a Twin Stream	Option 6 Hybrid Collection
No of bins ('000)	-	40	80	80
Cost per bin (£)	16.59	14.50	13.50	13.50
Est capital outlay (£k)	-	580	1,080	1,080

5.2.5 A change in service will allow the ability to maximise fleet efficiency and flexibility. This may provide the option for further savings in collection costs not included in the analysis above, but more work is required to understand the scope of this and a detailed appraisal will be undertaken to support any proposed changes following public consultation.

5.3 Policy and Risk Implications

Maintaining the current service has the greatest risk for Selby in terms of unavoidable future costs arising from Waste Strategy impact and / or Allerton Park impact. This would also limit the options to manage the anticipated changes from the implementation of the waste strategy 2018 increasing the risk of further capital expenditure to meet future service changes.

The risk implications associated with implementing option 6 revolve around service change, which are manageable, the Council and Amey PLC have experience of implementing such service changes. The implementation plan will include a project risk register to aid risk mitigation and therefore risk would be well managed. The elected member task and finish group will provide added mitigation and supports effective communications and engagement as part of the risk management strategy.

5.4 Corporate Plan Implications

By appraising the options for domestic recycling the Council is 'making a difference' through the communication and feedback process that will take place, involving residents and stakeholders in the things that we are planning to do and 'delivering great value' through listening to customers about what matters to them around this element of service, and working with our delivery partner to develop great value options.

5.5 Resource Implications

Implementing any change to the collection services will require significant forward planning and staffing resources to communicate and manage the change in 2020, although it is anticipated that workloads can be scheduled around this to manage within existing resources. Consultation costs will be met from within existing budgets and service mobilisation.

5.6 Other Implications

These have been considered within the body of the report

5.7 Equalities Impact Assessment

The options identified all use current collection systems and the Council does provide an assisted collection service to residents in need. Whilst a full equality impact assessment will be done once a preferred option decision is made it is unlikely that any service change will have any additional adverse impacts..

6. Conclusion

- 6.1 The recommendation enables meaningful progress to be made to improve the service to customers, maximise recycling whilst also addressing the issues within the Waste Strategy 2018.

7. Background Documents

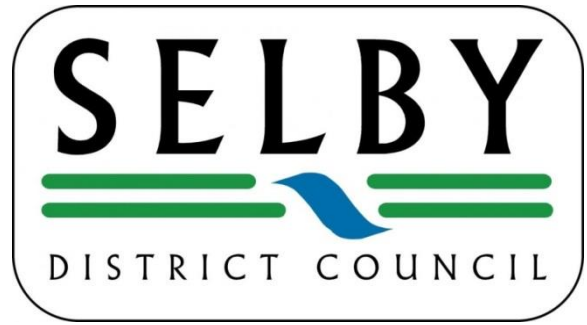
Waste Strategy 2018

8. Appendices

- A. Appendix A Recycling Service Options Appraisal
- B. Appendix B Household Waste and Recycling Satisfaction Survey 2013

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Recycling Service Options Appraisal





Contents

Responsibilities for waste collection	3
Introduction / background	3
<ul style="list-style-type: none"> • Changes to fleet and property numbers 	3
<ul style="list-style-type: none"> • Residual (landfill) waste 	4
<ul style="list-style-type: none"> • Dry recycling 	4
<ul style="list-style-type: none"> • Green waste 	5
<ul style="list-style-type: none"> • Waste arisings and recycling rates 	5
<ul style="list-style-type: none"> • Material income levels 	6
National and regional context	7
<ul style="list-style-type: none"> • The North Yorkshire picture 	8
<ul style="list-style-type: none"> • Allerton Park 	8
Current service	9
<ul style="list-style-type: none"> • Customer satisfaction levels 	9
<ul style="list-style-type: none"> • Communal properties 	10
<ul style="list-style-type: none"> • Collection service efficiencies 	11
<ul style="list-style-type: none"> • Health and safety 	12
<ul style="list-style-type: none"> • Contract extension and fleet life 	12
Variable for service change	13
<ul style="list-style-type: none"> • Disposal arrangements 	13
<ul style="list-style-type: none"> • MRF locations for comingled material 	14
<ul style="list-style-type: none"> • Containment 	14
Statutory services	14
Standardisation of collection systems	15
The Waste Framework Directive	16
National performance	17
<ul style="list-style-type: none"> • Top performing LA's 	17
<ul style="list-style-type: none"> • Guildford Borough Council 	18
<ul style="list-style-type: none"> • Stroud District Council 	17
Options appraisal	19

Responsibilities for Waste Collection

Selby District Council (The Council) is a Waste Collection Authority (WCA) and under the Environmental Protection Act 1990 has a duty to collect household waste from residential properties. North Yorkshire County Council (NYCC) is a Waste Disposal Authority (WDA) and under the same act has a duty to provide disposal facilities for waste collected by a WCA.

Introduction / background

The Council introduced the domestic wheeled bin service in 1988/89 and for the first time, un-containerised waste was no longer generally collected. The move to a municipal wheeled bin service more than doubled the capacity at each property to 240 litres of refuse per week. Some of the benefits highlighted in the information leaflet delivered to all properties at the time were *'Larger capacity (2 ½ times normal bin size) allows extra refuse during Bank Holiday periods'* and *'Additional capacity now enables disposal of garden waste and most other items of waste thus avoiding visits to Civic Amenity Sites'*.

The Council continued to provide refuse collections in this way until 1999 when the service was outsourced to Onyx as part of a 10 year agreement to provide environmental services (waste collection and street cleansing). Grounds maintenance services were undertaken by Fountains as part of a separate outsourcing agreement.

Since October 2009, collections have been carried out by Amey Plc as part of an integrated environmental services contract covering waste collection, street cleansing and grounds maintenance.

Changes to Fleet and Properties Numbers since 1999/2000

Following the introduction of wheeled bins in 1988/89 no changes were made to the service until the first recycling collections were introduced in around 2000. Fortnightly recycling and green waste collections were introduced to properties over a number of years and full coverage of kerbside recycling was achieved by 2005 with full coverage of green waste collections achieved by 2008. The last significant service change was the move from weekly to fortnightly refuse collections and the introduction of kerbside plastic collections in 2009.

As services have developed and property numbers have increased, there have been some considerable changes to the collection fleets as shown in the tables below.

Residual (Landfill) Waste

Year	Collection Frequency	No of Properties Serviced	No / Type of Vehicles
1999/2000	Weekly	32,350	6 x RCV 2 x narrow track RCV
2003/2004	Weekly	32,186	7 x RCV 2 x narrow track RVC 1 x caged vehicle (remote properties)
2009/2010	Fortnightly	34,743	5 x RCV 1 x narrow track RCV 1 x caged vehicle (remote properties)
2017/2018	Fortnightly	37,810	6 x RCV 1 x narrow track RCV 1 x caged vehicle (remote properties)

Dry Recycling

Year	Materials	Collection Frequency	No of Properties Serviced	No / Type of Vehicles
1999/2000	Paper/card bundle	Monthly	7,700	1 x 'small vehicle'
2003/2004	Paper / card, glass	Fortnightly	29,000	4 x kerbside recycling vehicles
2009/2010	Paper / card, glass / cans, mixed plastic	Fortnightly	34,743	4 x kerbside collection vehicles (with 2 spare) 1 x caged vehicle (remote properties)
2017/2018	Paper / card, glass / cans, mixed plastic	Fortnightly	37,810	7 x kerbside collection vehicles (with 1 spare) 1 x caged vehicle (remote properties)

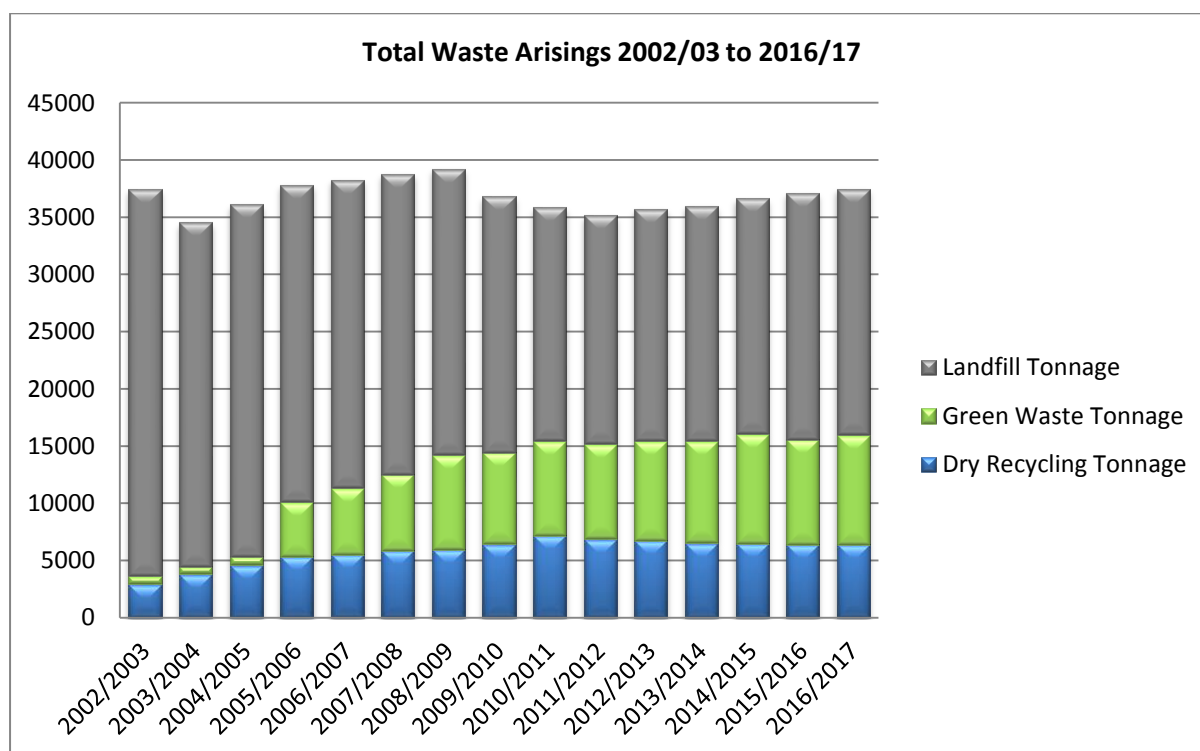
Green Waste

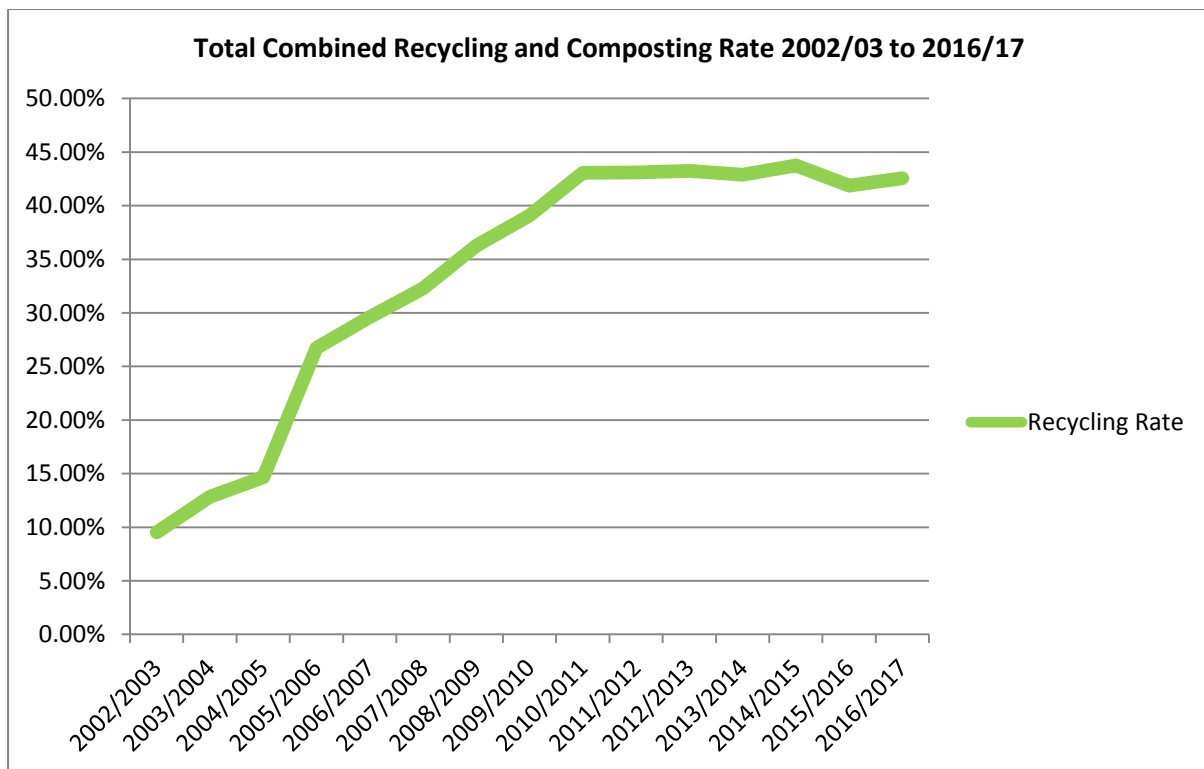
Year	Collection Frequency	No of Properties Served	No / Type of Vehicles
1999/2000	NA	N/A	N/A
2003/2004	Fortnightly	2,200	1 x RCV (operating a Saturday collection)
2009/2010	Fortnightly	30,375	3 x RCV (with 1 spare for peak)
2017/2018	Fortnightly	32,003	3 x RCV (with 1 spare for peak)

The current service (excluding green waste collections) provides more capacity for residual waste than for recycling which does not promote waste reduction or diversion, with the collection of 240 litres of residual waste and 165 litres of recycling per fortnight.

Waste Arisings and Recycling Rates

The tables below show the Council's total waste arisings over the last 15 years and the corresponding recycling rates. Key dates to note are the introduction of kerbside glass collections in 2002/03, the roll out of green waste collections across most of the district in 2005/06 and the move to alternate weekly refuse collections along with the introduction of kerbside plastic collections in 2009/10.





The range of services provided by each LA are dictated by local disposal facilities and this in turn dictates what materials residents are able to recycle either at home or at recycling centres.

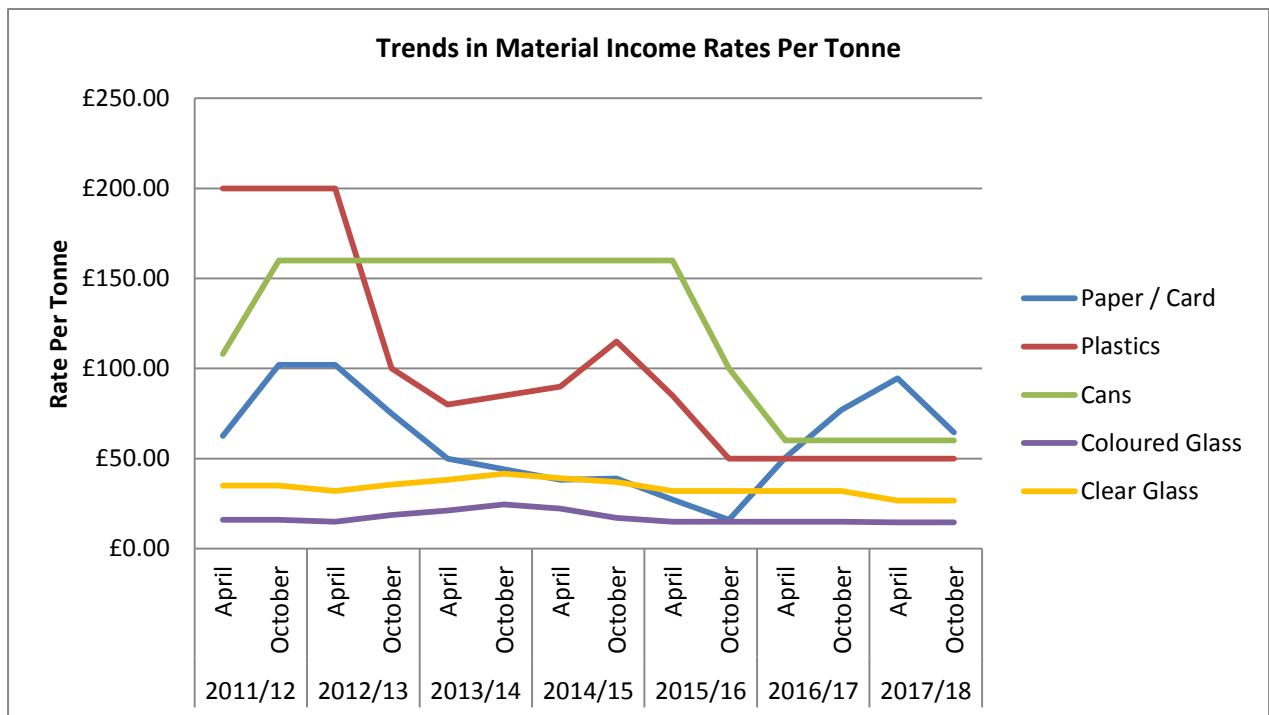
National and global factors also contribute directly to recycling rates. The decline in printed media over the last few years for example has contributed to a decrease in the tonnage of paper being collected and recycled. Paper tonnages in the Selby District have dropped from a high of 3,500 tonnes in 2010/11 to 2,777 tonnes in 2017/18. Manufacturers continue to work hard to reduce packaging whilst maintaining the integrity of their products; the weight of many wine bottles has reduced in recent years¹. The current high profile campaign to reduce single use plastics is likely to have an impact on tonnages over the next few years, although in March 2018 the Government announced plans to introduce a deposit return scheme following public consultation later this year.

Material Income Levels

Councils are operating in a global market when it comes to the sale of recyclates, regardless of whether material is reprocessed in this country or overseas. In January 2018 China introduced restrictions on the importation of some plastics and mixed papers. The full impact of this is yet to be felt but it's likely that demand for UK reprocessors will increase which could in turn drive down income rates.

The chart below shows the rates per tonne that the Council has received since April 2011.

¹ <http://www.wrap.org.uk/sites/files/wrap/GlassRight%20Wine%20lightweighing%20-%20web%20version.pdf>



This clearly demonstrates how the volatility of world markets on material prices has reduced income significantly over time. With the current emphasis nationally and internationally on single use plastics, this trend is likely to continue downwards.

Regional / National Context

The EU Waste Framework Directive requires member states to take appropriate measures to encourage firstly, the prevention or reduction of waste production and its harmfulness and secondly the recovery of waste by means of recycling, re-use or reclamation or any other process with a view to extracting secondary raw materials, or the use of waste as a source of energy. It states that the UK must recycle at least 50% of its household waste by 2020. Whilst considerable progress has been made in recent years, a Defra report published in November 2014 showed that nationally, recycling rates have begun to stall with an overall increase of just 0.1% between 2012/13 to 2013/14. In the same period, the Council's recycling rate actually dropped slightly from 43.26% to 42.94%.

In December 2018 the Government launched its Waste Strategy². Although subject to consultation, the strategy sets out the Governments ambitions relating to a number of areas including extended producer responsibility, deposit return schemes, consistency of household collection schemes and recyclability of plastic packaging.

²https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/765914/resources-waste-strategy-dec-2018.pdf

The Council is part of the York and North Yorkshire Waste Partnership, formed in 1998 to manage municipal waste across the county. The aspirations of the Partnership are set out in the Joint Municipal Waste Management Strategy 2006-2020 and key targets within it are to:

- reduce waste arisings
- recycle or compost 45% of household waste by 2013
- recycle or compost 50% of household waste by 2020 (which aligns with the national target)

Whilst the 2013 rate was achieved with a combined recycling and composting rate across the partnership of 47% in 2012/13, we still have a way to go to achieve the 2020 target.

The North Yorkshire Picture

Currently all North Yorkshire Council's operate alternate weekly collections with refuse collected one week and dry recycling collected the following week. Apart from City of York and Ryedale who use 180 litre bins, they all use 240 litre refuse bins as standard. All of the other North Yorkshire Council's operate a chargeable green waste service.

Whilst NYCC, as the WDA, are responsible for providing disposal facilities in this area, as they do not provide a disposal facility for dry recycling, each district has developed its own independent dry recycling service.

Craven, Hambleton and Scarborough currently all operate a co-mingled recycling service while the other authorities use a combination of kerbside boxes and reusable bags.

LA	2016/17 Recycling Rate	Recycling Containers
City of York	42.50%	3 x 55 litre boxes
Craven	42.60%	1 x 240 litre bin or 80 litre clear bag
Hambleton	51.80%	1 x 240 litre bin and 1 x 55 litre box for glass
Harrogate	38.90%	2 x 55 litre box and 2 x 40 litre bag
Richmondshire	41.30%	1 x 55 litre box, 1 x 45 litre box and 1 x 45 litre bag
Ryedale	46.40%	1 x 55 litre box, 1 x 40 litre box and 1 x 55 litre bag
Scarborough	39.90%	1 x 240 litre bin
Selby	42.60%	3 x 55 litre boxes

The range in services provided is due to many factors including the geographical make-up of each area (urban versus rural) and the disposal facilities and reprocessors that are available locally. Scarborough BC for example has access to a Materials Recycling Facility (MRF) within their borough which has allowed them to collect co-mingled recycling for a number

of years. When recycling collections were first introduced in this area paper and card was taken direct to a reprocessor in central Selby and glass was taken to a reprocessor in Knottingley which meant that source separated collections were more appropriate at that time.

Allerton Park

In March 2018 NYCC's new waste disposal facility opened at Allerton Park near Harrogate. The site will process all residual waste collected by WCAs in North Yorkshire. The mechanical treatment plant initially removes any remaining metal, paper, card, glass and plastics for recycling before an anaerobic digestion plant treats the organic waste part and produces a biogas which generates renewable electricity. Finally, an energy from waste plant burns the waste which remains after separation of the recyclables and treatment of organic waste, producing steam to feed an electricity generating turbine that produces enough electricity to supply about 40,000 homes.

To enable the facility to operate at maximum efficiency a specific mix of material is required. To ensure this is achieved NYCC have requested that WCA's in North Yorkshire do not introduce separate food waste collections.

Current Service

The current waste service has been in place since October 2009. When alternate weekly collections were initially introduced the Council saw an increase in recycling tonnages, although this has now plateaued.

As well as national and global influences on recycling rates there are a number of local influences that affect services.

Customer Satisfaction Levels in the Selby District

During October and November 2013 Ipsos Mori conducted a customer satisfaction survey on behalf of the Council. 4,000 questionnaires were sent out and we had a response rate of 25%. The questionnaire covered a range of areas including service quality, containment and collection frequencies.

Overall the response was very positive but satisfaction with the type and size of container used for kerbside recycling was significantly lower than for the other service areas, and was below the average of all LA's who took part (10 in total).

The table below shows the percentage of respondents that were satisfied with the service. The corresponding figure in brackets relates to the survey average. The key shows whether the Council was ranked above the average, average or below the average.

	Refuse	Green Waste	Recycling
Frequency of Collection	80.8% (78.0%)	85.3% (82.8%)	81.7% (82.1%)
Type of Container	86.6% (85.7%)	88.6% (87.4%)	63.3% (78.1%)
Size of Container	85.0% (83.5%)	85.1% (84.6%)	62.5% (76.6%)

Key	Above Average	Average	Below Average
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In addition to this we have anecdotal evidence to suggest that when recycling boxes are full, residents are likely to dispose of additional recyclate in their refuse bin rather than presenting extra waste. If residents were to be provided with a larger container/s it is likely that this would lead to an increase in the tonnage of material collected for recycling.

Whilst we do provide lids for the kerbside boxes, over the years many have been lost or become damaged and so many boxes are presented without. This can cause problems on windy days particularly with the lighter materials (paper and plastic).

The size of individual item that we are currently able to collect is also limited by the current collection system. Large plastic containers can jam the rollers at the top of the collection vehicle which in turn can cause delays with the collection rounds as the blockage is removed. We cannot currently collect large cardboard boxes that don't fit into the collection troughs on the side of the vehicles. Rear loading RCV's would remove both of these issues.

The Council has received a number of emails from residents in recent years about the current service, a sample of which are shown below.

Mrs X – 'I would like Selby Council to consider implementing one single use bin for recycling please. I have seen this in practise in Scarborough and Watford and think it's a better system for the environment and your customers. I have had to re-order recycle boxes on several occasions as they go missing or are damaged beyond use. I also find the box sizes are not sufficient for the amount of recycling my house generates and as I work 6 Days per week I'm unable to recycle separately.'

Ms X – 'I would be grateful if you could consider recycling wheelie bins instead of the multiple boxes we have at the moment. The rubbish, especially plastic waste which blows around on collection days is ending up in our countryside and endangering our wildlife. The current bins are also really heavy and leak all over your clothes when you pick them up after it's been raining. Surely wheelie bins will also be quicker to pick up by the waste disposal teams and therefore more cost effective in the long run?'

Mr X – 'I would like to understand why SDC has as yet not adopted the same recycling collection culture as the majority of your neighbouring districts. It is simply not acceptable to expect residents to put recycling waste in boxes that are unfit for purpose. By this I mean netting that can't be secured around the rim or lids with catches that break easily. Given the current interest in the amounts of plastic waste and the detrimental effect on wildlife I think this is a change that should be at the top of your agenda.'

Communal Properties

Over the last 12 months 573 new build properties have been added to the collection rounds. There has also been an increase in the number of flats and apartments that are being built which require larger communal refuse and recycling bins that are shared between residents. A negative aspect of the use of communal bins is that recycling is often contaminated either with a mix of different recyclable materials or with non-recyclable materials. Over the past 12 months there have been 131 communal recycling bins that have been classed as contaminated and which has resulted in the contents of these bins were sent to landfill rather than being recycled.

Collection Service Efficiency

The table below shows the average number of properties currently serviced each day and the associated fleet.

	Week 1	Week 2	Fleet
Refuse	754.34	625.43	5.7 vehicles
Rural Round	101.00	92.00	0.8 vehicles
Kerbside	558.48	572.34	7 vehicles
Green	1335.20	1255.93	3 vehicles ³

The current refuse collection fleet collects from approximately 18% more properties per vehicle per day than the kerbside collection fleet. This is because it is quicker and more efficient to empty a wheeled bin than the manually sort and empty multiple kerbside boxes.

The recent increase in residential development has seen the service put under increasing pressure and it is clear from the table above that collections carried out by RCV's are considerably more efficient than those carried out by kerbside collection vehicles. This is further supported by the fact that kerbside collection vehicles all currently tip at Burn and refuse collection vehicles all travel out of the district to tip at Harewood Whin near York and yet the refuse vehicles are still more efficient.

In addition to this, having a uniform fleet (all RCV's instead of RCV's and kerbside collection vehicles) allows for greater flexibility and service efficiency.

The use of refuse collection vehicle has some significant operational advantages over kerbside sort vehicles. Chief amongst these is the service flexibility offered by an RCV; in short an RCV can be used to collect refuse, recycling or green waste whereas a kerbside can only be used for collecting segregated recycling. An operational fleet typically includes one or more 'spare' vehicles to ensure continuity of service in the event of a vehicle breakdown

³ A fourth green waste vehicle is deployed during the peak summer months

or downtime for servicing and maintenance. If RCV's are used for collecting both refuse and recycling it is likely that a smaller number of spare vehicles will be need, rather than a mix of both spare RCV's and spare kerbsiders. In the event of multiple breakdowns or rare extreme events such as fleet vandalism or depot fires, the availability of RCV's from municipal hire companies is far higher than that of kerbsiders.

The capital costs for the two types of vehicles can vary depending on the precise specification. Any kerbside vehicle collecting plastic containers is likely to require a Material Volume Reduction (MVR) system to compact the material and increase carrying capacity. A standard specification RCV will cost approximately £150,000 and a kerbsider with MVR will be a very similar price.

Generic vehicle type	Capital cost (£) ⁴	Fuel efficiency ⁵ (mpg)	Annual planned maintenance
26t RCV	£150,000	3-4	£11,000
22t kerbsider with MVR	£150,000	7-8	£9,000

Single stream co-mingled collections can be made using a single compartment vehicle or in one compartment of a split body vehicle if the recyclable material is co-collected with refuse. There are fewer constraints due to the capacity of the individual compartments for recyclables. Even where MVR units are fitted to kerbsiders the volume of plastic is often the determining factor in forcing a vehicle to tip its load. The multiple compartments also take longer to tip as the vehicle typically moves between tipping bays to eject each material separately. A single compartment RCV ejects waste in a single process.

Health and Safety Considerations

Amey's records do not contain sufficient data to definitively state that operatives are at higher risk of injury from kerbside box collections versus wheeled bin collections although musculoskeletal disorders account for around one third of all reported injuries in the waste industry. The majority of these are associated with collection activities and are either sudden or cumulative injuries⁶.

In 2006 the HSE published a report into the 'Manual handling in kerbside collection and sorting of recyclables'⁷. One of the recommendations in the report was '*Previous research suggests that the use of wheelie bins reduces the risk of manual handling injury compared to handling non-wheeled containers. Therefore, where possible it would be more appropriate to use wheeled bins for the collection of recyclables.*' The report contains a number of other

⁴ Approximate values only. Capital cost dependant on precise specification, number of kerbside compartments etc.

⁵ Fuel efficiency dependant on rural / urban mix, driver behaviour, maintenance etc.

⁶ <http://www.hse.gov.uk/waste/msd.htm>

⁷ http://www.hse.gov.uk/research/hsl_pdf/2006/hsl0625.pdf

recommendations around reducing the risk from kerbside collections including reducing box size, ensuring boxes are carried and emptied correctly and reducing the distance operatives are required to carry boxes. All Amey staff have regular manual handling training and this is checked and monitored as part of our annual health and safety inspection programme.

There are still risks associated with wheeled bin collections (e.g. moving bins around obstacles, uneven surfaces and overfilled bins).

Contract Extension / Fleet Life

In April 2017 the contract extension period was granted which continues the agreement for a further seven years until March 2024. As part of the extension negotiations a break clause was agreed after three years (March 2020) which allows the agreement to be terminated by either party serving notice at least six months prior to this date. This break clause also allowed the extension of the life of the fleet from seven to ten years and the Council is now in a position whereby it needs to review vehicle requirements from March 2020 onward. This vehicle review also provides an opportunity for the Council to review the whole waste and recycling service which will form part of the business case for a replacement fleet.

Variables for Service Change

There are three variables that control any waste collection service; where the material will go, what containers you will use and how you will collect it. As referenced above, the contract extension in 2017 included a break clause after three years to review the recycling collection service and collection fleet. In terms of the hierarchy of the review, disposal points dictate containment which in turn dictates collection fleet / vehicle type.

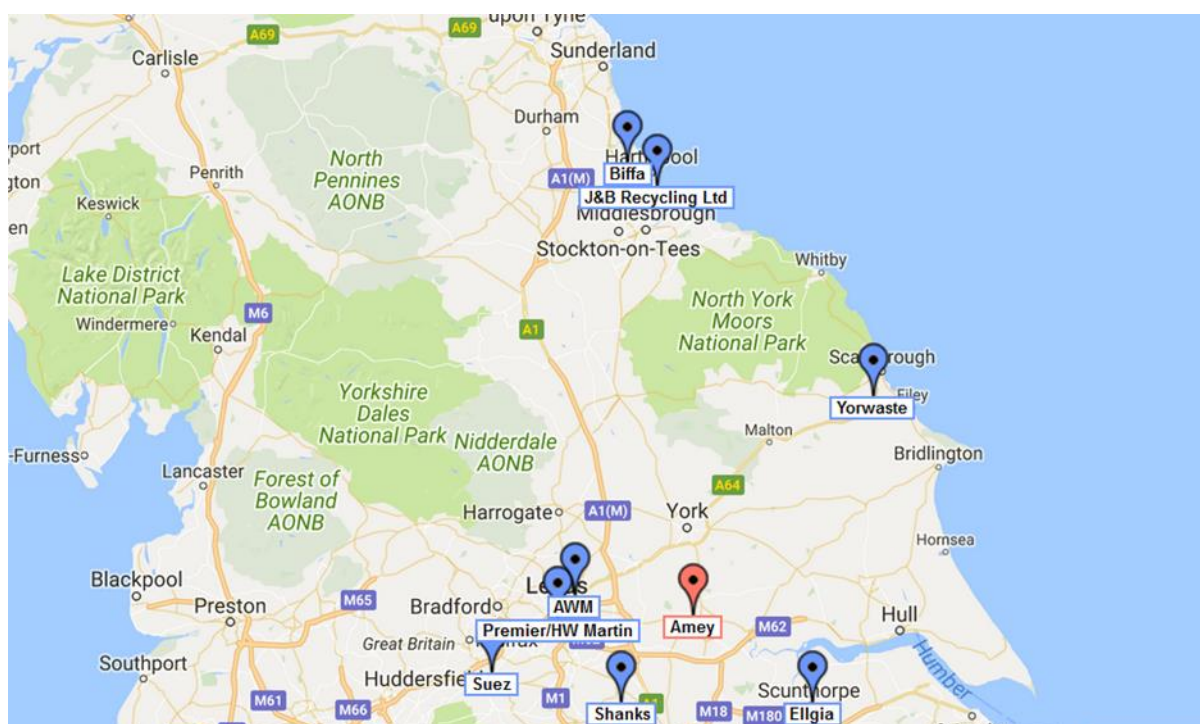
Disposal Arrangements

Amey PLC currently retain ownership of all dry recyclates under the Councils contract. Their national buying power and aggregation of tonnage across multiple contracts means that they can access different markets and secure the best possible income rates. Amey Plc can more easily source alternative disposal arrangements.

Amey Plc have undertaken a desktop review of the facilities accepting recyclates collected under the Councils contract. The table below show a summary of facilities within a 50 mile radius of the Councils depot and whether they can accept glass. Facilities at Hartlepool are also included although they are approximately 80 miles from the depot.

Company	Town	Postcode	Type	Facility
Amey	Selby	YO8 8BD	Depot	
AWM	Leeds	LS10 1SD	MRF	MRF Including glass
Biffa	Hartlepool	TS25 2BE	MRF	MRF Including glass
Ellgia	Scunthorpe	DN15 0DH	MRF	MRF No Glass
J&B Recycling Ltd	Hartlepool	TS25 1NS	MRF	MRF Including glass
Premier/HW Martin	Leeds	LS11 5TD	MRF	MRF Including glass
Shanks	Wakefield	WF9 3TH	MRF	MRF Including glass
Suez	Huddersfield	HD1 6NT	MRF	MRF Including glass
Yorwaste	Scarborough	YO12 4QA	MRF	MRF Including glass

MRF Locations for the processing of co-mingled materials.



The Councils recyclates are currently bulked at Burn prior to being transported the various reprocessors. The current annual cost is approximately £120k

Containment

The current service operates with the collection of 3 x 55 litre kerbside boxes on a fortnightly basis giving a total capacity of 165 litres per fortnight compared with 240 litres of capacity for residual waste.

As shown above, customer satisfaction with the current service is low compared to satisfaction with wheeled bin services and there are a number of issues associated with kerbside box collection including storage, weight of the boxes and the impact on manual lifting for residents and collection crews, resistance of the boxes to strong winds, and the

reliance on residents to correctly sort material in to the right box. Wheeled bins are easier to store, remove the need for manual lifting, are more weather proof and allow residents to put all materials into the same container.

Statutory Services

Whilst WCA's and WDA's have certain powers to establish their own waste collection services they are also subject to government legislation which sets out what services must be provided. The table below sets out the services that the Council currently provides highlighting which are mandatory, which are discretionary and which elements can be determined by SDC.

Collection Service	Mandatory or Discretionary Service?	Container/s	Frequency of Collection	Can a Charge Be Levied?
Residual waste	Mandatory	WCA decision	WCA decision	No
Dry recyclates	Mandatory – minimum two materials*	WCA decision	WCA decision	No
Green waste	Discretionary	WCA decision	WCA decision	Collection only
Bulky waste	Discretionary	N/A	WCA decision	Collection only
Clinical waste	Mandatory where requested	Determined by waste type	WCA decision in agreement with customer	Collection only
Commercial waste	Mandatory where requested	Determined by amount / type of waste	Customer decision	Collection and disposal

* The Council currently collects five dry recyclates – paper, cardboard, glass, cans and plastics

The only mandatory services that the Council must currently provide to all residents are residual waste collections and the collection of a minimum of two materials for recycling, although the Council can determine how and when it provides collections.

Standardisation of Collection Systems

In 2015/16 Central Government and the Waste Resources Action Plan (WRAP) called for greater consistency in the waste collection services provided by LA's across England. WRAP carried out an extensive piece of research with 49 individual authorities to evaluate local business cases for the adoption of one of three proposed standardised collection systems. The results of this research were published in 2017 in the Framework for Greater Consistency in Household Recycling in England⁸

⁸ http://static.wrap.org.uk/consistency/Read_more_about_the_framework.pdf

The voluntary framework proposed three collection systems shown below.

Capacity Recommended	A - Multi Stream (Kerbside Box) with Separate Food	B - Two Stream with Separate Food	C - Co-mingled with Separate Food
Maximum equivalent of 120 litres weekly	Residual waste from bags or wheeled bin	Residual waste from bags or wheeled bin	Residual waste from bags or wheeled bin
Minimum equivalent of 120 litres collected weekly	1 x box for plastics, metals and cartons* 1 x box for glass and card* 1 x box for paper	1 x wheeled bin for plastics, metals, cartons and glass 1 x box or bag for paper and card	1 x wheeled bin for plastics, metals, cartons, glass, paper and card**
Not stated	Food waste collection	Food waste collection	Food waste collection

* All materials to be sorted into separate compartments on the collection vehicles

** Advice from reprocessors is to collect glass and paper separately to maintain material quality

Key benefits of the three systems were seen to be an increase in the quantity and quality of materials recycled, increased householder engagement and satisfaction, and legal compliance.

The Council currently meets the recommendations for residual waste collection but provides the equivalent of just 82.5 litres per week of capacity for recycling versus the recommended 120 litres per week.

As discussed above, the Council is currently unable to offer a separate food waste collection as this material is needed to optimise the efficiency of the Allerton Park waste disposal site.

The Waste Framework Directive

January 2015 saw the introduction of the European Waste Framework Directive 2008/98/EC which states the need for separate collections of paper (including cardboard), glass, cans and plastic where ‘technically, environmentally and economically practicable [TEEP] and appropriate to meet the necessary quality standards for the relevant recycling sectors’. The aim of the directive is to ensure the collection of quality recyclates, primarily where a change of collection methodology is to be implemented. The Council will need to take this legislation into consideration if it wished to make and changes to its current services.

National Performance

Top Performing LA's

The top 10 LA recyclers in 2016/17 all achieved a recycling rate of over 61% with East Riding of Yorkshire Council topping the league table with 65.40%. All of the top 10 operate an alternate weekly waste collection service with a 180 or 140 litre residual waste bin and either fully or part co-mingled recycling collections.

LA	2016/17 Recycling Rate	Residual Waste Container	Recycling Container/s and Materials Collected
East Riding of Yorkshire (ERYC)	65.40%	180 litre bin	140 or 240 litre bin - glass, cans, plastics, paper and card
Rochford DC	63.90%	180 litre bin	240 litre bin - glass, cans, plastics, paper and card
South Oxfordshire DC	63.80%	180 litre bin	240 litre bin - glass, cans, plastics, paper and card
West Oxfordshire DC	63.40%	180 litre bin	240 litre bin - cans, plastics, paper and card, 1 x 55 litre box - glass, 1 x 55 litre box - small electricals
Vale of White Horse DC	62.50%	180 litre bin	240 litre bin - glass, cans, plastics, paper and card
Surrey Heath BC	62.30%	180 litre bin	240 litre bin - glass, cans, plastics, paper, card and cartons
Three Rivers	61.90%	180 litre bin	240 litre bin - glass, cans, plastics, paper, card and cartons
South Northamptonshire DC	61.40%	180 litre bin	240 litre bin - glass, cans, plastics, paper, card and cartons
Trafford MBC	61.30%	140 litre bin	240 litre bin - glass, cans and plastic bottles, 240 litre bin - paper, cardboard and cartons (4 weekly collections)
Stratford on Avon DC	61.30%	180 litre bin	240 litre bin - glass, cans, plastics, paper, card and cartons

All of these LA's also provide a food waste collection, either fortnightly combined with green waste (ERYC and Rochford DC) and or via a separate weekly collection, and a number also offer a range of additional collections including textiles, small electricals and batteries.

As stated above NYCC have requested that WCA's do not introduce a separate food waste collection as Allerton Park has been designed to deal with this type of material. In addition to this the Councils current contracts for the collection of green waste would not allow for the collection of food waste as this requires specialist treatment via anaerobic digestion; the current contracts are for windrow (open air) processing. The Council pays a gate fee per

tonne to green waste reprocessors. Combined green and food waste collections are subject to a higher gate fee and as treatment plants are likely to be out of the district additional vehicles would be needed.

In order to determine the potential increase in recycling rate by moving from the current system to a wheeled bin system research was undertaken via APSE to identify other LA's who have made this change. Auditable information was acquired from Guildford Borough Council and Stroud District Council.

Guildford Borough Council

Moved from kerbside sort to co-mingled collections in 2013. This had a significant positive impact on recycling rates, participation and resident satisfaction.

2011/12 recycling rate – 30.86%

2016/17 recycling rate – 59.7%

2011/12

Recycling Tonnage – 10,792.78

Residual Waste Tonnage – 21,906.23

2016/17

Recycling Tonnage – 14,790.39

Residual Waste Tonnage – 22,173.42

Guildford also provides a separate food waste collection.

Stroud District Council

In 2012, Stroud moved from a fortnightly kerbside collection of paper, mixed glass, mixed cans and plastic bottles to a fortnightly semi comingled collection of paper, Tetra pak and card (including all card board irrespective of size and nature) using a 55 litre box and mixed containers including mixed glass, mixed cans including aerosols, foil and all rigid plastics ie bottle, tubs, yogurt pots etc using a 240L wheeled bin.

The Council were at a 24.5 % recycling rate. The move to a semi comingled system increased the authority's recycling rate to 30.5% overnight.

2011/12 recycling rate – 24.6%

2016/17 recycling rate – 45.5%

Options Appraisal

Option 1 – Cease collection of kerbside recycling

Pro's	Con's
<ul style="list-style-type: none"> • Financial savings – including collection costs, storage and container purchase • Reduction in CO2 emissions from reduced collection fleet • Reduction in complaints about litter from wind-blown recycling • Financial savings for NYCC in relation to recycling credit payments 	<ul style="list-style-type: none"> • Non-compliance with statutory requirement to collect minimum 2 materials for recycling • Non-compliance with EU Waste Directive in relation to waste minimisation and recycling and Government Waste Strategy 2018 • Non-compliance with York and North Yorkshire Waste Partnership Strategy • Increase in waste to landfill • Increased waste disposal costs for WDA (NYCC) • Reduction in recycling rate • Loss of income from sale of recyclates and recycling credits • Possible Legal challenge from environmental groups • Contract variation would not save full cost of recycling due to overhead and profit • Staff redundancies • Conflicts with SDC Corporate priorities • Reputational damage to Council including reduced customer satisfaction • Additional cost of communications in relation to service changes • Cost of removal and disposal of redundant containers • Negative impact on commercial waste service and reduction in income

Option 2 – Amend service to collection of two materials

Pro's	Con's
<ul style="list-style-type: none"> • Potential financial savings • Possible reduction in CO2 emissions from reduced collection fleet 	<ul style="list-style-type: none"> • Non-compliance with EU Waste Directive in relation to waste minimisation and recycling and

<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Financial savings for NYCC in relation to recycling credit payments 	<p>Government Waste Strategy 2018</p> <ul style="list-style-type: none"> • Non-compliance with York and North Yorkshire Waste Partnership Strategy • Increase in waste to landfill • Increased waste disposal costs for WDA (NYCC) • Reduction in recycling rate • Loss of income from sale of recyclates and recycling credits • Requirement to vary contract with unlikely savings • Cost of reconfiguration of collection vehicles from 5 compartments to 2 • Possible legal challenge from environmental groups • Conflicts with SDC Corporate priorities • Reputational damage to Council including reduced customer satisfaction • Potential cost of removal and disposal of redundant containers • Reduced recycling capacity • Additional cost of communications in relation to service changes • Negative impact on commercial waste service and reduction in income
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Option 3 – Maintain current service

Pro's	Con's
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling • Compliance with York and North Yorkshire Waste Partnership Strategy • Supports SDC Corporate priorities • Maintains current service • No additional communications required 	<ul style="list-style-type: none"> • Current low customer satisfaction levels with containers • Does not address customers complaints relating to containment and wind-blown material • Maintains imbalance between capacity of recycling and landfill waste containers (165 litres versus 240 litres respectively) • Extra recycling disposed of in bin • Does not align with highest

<ul style="list-style-type: none"> • Supports the maintenance of current recycling performance • No capital cost to replace containers • Budget neutral 	<p>performing LA's</p> <ul style="list-style-type: none"> • Unlikely to meet future legislation resulting from the Government's Waste Strategy 2018 • Does not maximise fleet efficiency and flexibility • Cost to SDC of replacing bespoke vehicles in 2020 for remainder of contract (4 years) with no residual value • Does not address plateauing recycling rates • Missed opportunity to reconfigure the service through contract extension • Missed opportunity to make contract savings • Does not address inability to provide co-mingled recycling collections for commercial customers as many private contractors can
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Option 4 – Introduce fully co-mingled recycling service

Pro's	Con's
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling • Likely to support future legislation resulting from the Government's Waste Strategy 2018 • Compliance with York and North Yorkshire Waste Partnership Strategy • Supports SDC Corporate priorities • Address customer dissatisfaction with current containment and wind-blown material • Increase in recycling performance • Reduction in waste for disposal and associated savings for WDA (nett of recycling credit payments) • Increase in recycling credit income • Addresses imbalance between capacity of recycling and landfill 	<ul style="list-style-type: none"> • Capital cost to purchase 40,000 wheeled bins and collection fleet • Storage of one additional wheeled bin • Gate fee for processing of comingled material at MRF • Cost of transporting material to MRF • Reduced income • Potential reduction in quality of material collected • Potential staff redundancies • Collection round changes • Additional cost of communications in relation to service changes

<p>waste containers (165 litres versus 240 litres respectively)</p> <ul style="list-style-type: none"> • Extra recycling no longer disposed of in bin • Aligns with highest performing LA's • Maximises fleet efficiency and flexibility • Ability to provide wheeled bin collections for approx. 400 rural properties currently on a sack collection • Opportunity to reconfigure the service through contract extension • Flexibility of service to deal with increased property growth • Opportunity to make contract savings • Improved reputation • Customer convenience (listening to customer feedback) • Supports WRAP's voluntary standardisation of collection systems framework • Amey's ability to contract with MRF • Opportunity to increase commercial waste and recycling customer base • Reduction in contaminated recycling bins at communal properties and bring sites due to mixing of recyclates in existing bins • Reduction in cost of replacement containers • Maintains existing residual waste collection frequency 	
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Option 4a – Twin stream collection service

Pro's	Con's
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling • Likely to support future legislation resulting from the Government's Waste Strategy 2018 	<ul style="list-style-type: none"> • Capital cost to purchase 80,000 wheeled bins and collection fleet • Higher capital and maintenance costs for split body collection vehicles than standard RCV's • Lack of standardisation of collection fleet

<ul style="list-style-type: none"> • Compliance with York and North Yorkshire Waste Partnership Strategy • Supports SDC Corporate priorities • Address customer dissatisfaction with current containment and wind-blown material • Increase in recycling performance • Increase in recycling credit income • Reduction in waste for disposal and associated savings for WDA (nett of recycling credit payments) • Maintains income from sale of goods for paper/card • Potential reduction in MRF gate fee for glass, cans and plastic • Addresses imbalance between capacity of recycling and landfill waste containers (165 litres versus 240 litres respectively) • Extra recycling no longer disposed of in bin • Opportunity to reconfigure the service through contract extension • Flexibility of service to deal with increased property growth • Opportunity to make contract savings • Improved reputation • Customer convenience (listening to customer feedback) • Amey's ability to contract with MRF • Reduction in contaminated recycling bins at communal properties and bring sites due to mixing of recyclates in existing bins • Supports WRAP's voluntary standardisation of collection systems framework • Reduction in cost of replacement containers • Maintains existing residual waste collection frequency 	<ul style="list-style-type: none"> • Storage of two additional 180 litre wheeled bins (Current rural round (400 properties) is unable to empty wheeled bins • Gate fee for processing of comingled material at MRF • Cost of transporting material to MRF • Reduced income • Potential staff redundancies • Collection round changes • Additional cost of communications in relation to service changes • Potential impact on frequency of some commercial collections • Negative feedback in relation to storage of two additional 180 litre wheeled bins
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Option 5 – Three weekly collection service

Pro's	Con's
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling and Government Waste Strategy 2018 • Compliance with York and North Yorkshire Waste Partnership Strategy • Supports SDC Corporate priorities • Address customer dissatisfaction with current containment and wind-blown material • Increase in recycling performance • Increase in recycling credit income • Reduction in waste for disposal and associated savings for WDA (nett of recycling credit payments) • Maintains income from sale of goods for paper/card • Potential reduction in MRF gate fee for glass, cans and plastic • Addresses imbalance between capacity of recycling and landfill waste containers (165 litres versus 240 litres respectively) • Extra recycling no longer disposed of in bin • Ability to provide wheeled bin collections for approx. 400 rural properties currently on a sack collection • Maximises fleet efficiency and flexibility • Opportunity to reconfigure the service through contract extension • Flexibility of service to deal with increased property growth • Reduction in residual capacity forces recycling • Opportunity to make contract savings • Improved reputation • Customer convenience (listening to customer feedback) 	<ul style="list-style-type: none"> • Capital cost to purchase 80,000 wheeled bins and collection fleet • Storage of two additional 240 litre wheeled bins • Gate fee for processing of comingled material at MRF • Cost of transporting material to MRF • Reduced income • Potential staff redundancies • Collection round changes • Additional cost of communications in relation to service changes • Policy change on collection frequency • Potential impact on frequency of some commercial collections • Negative feedback from residents re a reduction in frequency of residual waste collection • Negative feedback in relation to storage of two additional 240 litre wheeled bins

<ul style="list-style-type: none"> • Amey’s ability to contract with MRF • Opportunity to increase commercial waste and recycling customer base • Reduction in contaminated recycling bins at communal properties and bring sites due to mixing of recyclates in existing bins • Supports WRAP’s voluntary standardisation of collection systems framework • Reduction in cost of replacement containers 	
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Option 6 – Hybrid Waste Collection Model

Pro’s	Con’s
<ul style="list-style-type: none"> • Meet statutory legislation obligation to collect minimum 2 materials • Compliance with EU Waste Directive in relation to waste minimisation and recycling • Likely to support future legislation resulting from the Government’s Waste Strategy 2018 • Compliance with York and North Yorkshire Waste Partnership Strategy • Supports SDC Corporate priorities • Address customer dissatisfaction with current containment and wind-blown material • Increase in recycling performance • Increase in recycling credit income • Reduction in waste for disposal and associated savings for WDA (nett of recycling credit payments) • Maintains income from sale of goods for paper/card • Potential reduction in MRF gate fee for glass, cans and plastic • Addresses imbalance between capacity of recycling and landfill waste containers (165 litres versus 240 litres respectively) • Extra recycling no longer disposed of in bin 	<ul style="list-style-type: none"> • Capital cost to purchase 80,000 wheeled bins and collection fleet • Storage of two additional 240 litre wheeled bins • Gate fee for processing of comingled material at MRF • Cost of transporting material to MRF • Reduced income • Potential staff redundancies • Collection round changes • Additional cost of communications in relation to service changes • Potential impact on frequency of some commercial collections • Negative feedback in relation to storage of two additional 240 litre wheeled bins

<ul style="list-style-type: none"> • Ability to provide wheeled bin collections for approx. 400 rural properties currently on a sack collection • Maximises fleet efficiency and flexibility • Opportunity to reconfigure the service through contract extension • Flexibility of service to deal with increased property growth • Opportunity to make contract savings • Improved reputation • Customer convenience (listening to customer feedback) • Amey's ability to contract with MRF • Opportunity to increase commercial waste and recycling customer base • Reduction in contaminated recycling bins at communal properties and bring sites due to mixing of recyclates in existing bins • Supports WRAP's voluntary standardisation of collection systems framework • Reduction in cost of replacement containers • Maintains existing residual waste collection frequency 	
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Summary of Operational Collection Frequencies

The following table shows a summary of the above 7 options in terms of collections over an 8 week period.

	WEEK 1	WEEK 2	WEEK 3	WEEK 4	WEEK 5	WEEK 6	WEEK 7	WEEK 8		
Option 1 - Cease Recycling Collection		No collection		No collection		No collection		No collection		Refuse
Option 2 - Amend to Collection of 2 Recyclates		 		 		 		 		Co-mingled recycling bin
Option 3 - Maintain Current Service		  		  		  		  		Paper/card recycling bin
Option 4 - Fully Co-Mingled Service										Glass / can / plastic recycling bin
Option 4a - Twin Stream Service		 		 		 		 	  	Kerbside box collections
Option 5 - Three Weekly Collections										
Option 6 - Hybrid Collection Model										

Commercial Waste

The Council introduced a commercial recycling service in July 2005. This was rolled out to 80 businesses initially and they received a collection of paper and card from their property. Over the next two and a half years the number of recycling customers trebled. Due to the success of the scheme and as a result of customer feedback the scheme was expanded to include glass and can collections in May 2007. Bins were provided for each type of material, collected on a frequency suitable for the business.

The Council currently has 925 commercial waste contracts and 373 of those currently have some form of recycling collection as part of that contract.

In May 2013 a programme of proactive work commenced involving the Council contacting businesses to determine how they were disposing of their waste. Since 2013 the Council has contacted 781 businesses and gained 114 new contracts, as a result of this work.

April 17 to date: 73 businesses lost; 10 leaving to go to another supplier (13%)

April 16 to March 17: 91 businesses lost; 17 leaving to go to another supplier (18%)

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SELBY DISTRICT COUNCIL HOUSEHOLD WASTE & RECYCLING PUBLIC SATISFACTION SURVEY 2013



CONTENTS

SUMMARY	3
GENERAL WASTE COLLECTION	6
FOOD WASTE COLLECTION	7
RECYCLING WASTE COLLECTION	8
GARDEN WASTE COLLECTION	9
COLLECTION IN GENERAL	10
BULKY WASTE COLLECTION	12
INFORMATION ON COLLECTION	13
RESPONDENTS	16

KEY SATISFACTION INDICATORS (KSI's)

KSI's are derived by aggregating the results of Satisfaction Indicators (SI's) and use weighted data, see www.hwrsurvey.org.uk for details. Results for Selby District Council are shown as 'Authority'.

KSI ANALYSIS

Question	Authority	HWR Average	HWR Best	Rank	Change from 2012
KERBSIDE COLLECTION					
KSI 01 - Collection, Service Overall	79.8	80.2	84.9	3	
KSI 02 - Collection, Aspects of Service	78.5	78.6	84.1	2	
KSI 03 - Recycling Collection, Aspect of Service	76.3	76.5	82.3	3	
KSI 04 - General Waste Collection	84.1	82.4	85.8	2	
KSI 05 - Recycling Collection	69.2	78.9	86.7	5	
KSI 06 - Food Waste Collection	77.4	78.8	80.6	4	
KSI 07 - Garden Waste Collection	86.3	85.0	86.3	1	
KSI 08 - Bulky Waste Collection	53.1	54.5	60.4	3	
COMMUNICATION					
KSI 11 - Collection/Recycling Information Overall	70.1	70.0	75.0	3	
KSI 12 - Collection/Recycling Information, Aspects	68.6	68.1	71.4	3	

HOUSEHOLD WASTE & RECYCLING SURVEY 2013

1. SUMMARY

SATISFACTION INDICATORS (SI's)

SI's are derived using weighted data, see www.hwrsurvey.org.uk for details. Results for Selby District Council are shown as 'Authority'.

Question	Authority	HWR Average	HWR Best	Rank	Change from 2012
GENERAL WASTE COLLECTION					
1.01 Frequency of general waste collection	80.8	78.0	82.5	2	
1.02 Type of general waste container provided	86.6	85.7	88.8	2	
1.03 Size of general waste container provided	85.0	83.5	86.0	2	
RECYCLING COLLECTION					
2.01 Frequency of recycling collection	81.7	82.1	86.3	4	
2.02 Type of recycling container provided	63.3	78.1	88.9	5	
2.03 Size of recycling container provided	62.5	76.6	84.9	5	
FOOD WASTE COLLECTION					
3.01 Frequency of food waste collection	74.5	76.6	78.8	4	
3.02 Type of food waste container provided	79.2	80.2	82.3	4	
3.03 Size of food waste container provided	78.4	79.5	82.1	3	
GARDEN WASTE COLLECTION					
4.01 Frequency of garden waste collection	85.3	82.8	85.3	1	
4.02 Type of garden waste container provided	88.6	87.4	88.6	1	
4.03 Size of garden waste container provided	85.1	84.6	85.7	2	
4.04 Amount Household have to Pay	57.3	63.7	72.3	5	
COLLECTION SERVICE					
5.01 Number of containers you have to use	72.9	76.6	80.9	4	
5.02 The reliability of collections	89.1	87.0	89.1	1	
5.03 The friendliness/helpfulness of crew	79.2	79.7	84.5	3	
5.04 Levels of noise during collection	78.4	78.5	81.2	2	
5.05 Your container put back in the same place	75.5	74.1	82.9	2	
5.06 'Clean and tidy' street after collection	75.8	75.6	86.0	3	
5.07 The collection scheme overall	79.8	80.2	84.9	3	
RECYCLING COLLECTION ASPECTS					
6.01 Range of materials recycled	81.5	76.7	85.7	2	
6.02 How much separation of materials	75.0	78.2	83.3	5	
6.03 How much preparation of materials	72.3	74.7	78.0	4	
BULKY WASTE					
10.01 Range of bulky waste items collected	63.0	62.3	67.6	3	
10.02 Amount households pay for bulky collections	40.9	40.6	43.7	3	
10.03 Ease arranging bulky waste collection	55.4	60.6	70.4	4	
INFORMATION ON COLLECTION/RECYCLING					
11.01 What can/can't be put out for general waste	74.4	72.5	77.1	2	
11.02 What can/can't be recycled	73.0	69.8	75.2	2	
11.03 Collection dates	85.5	81.7	85.5	1	
11.04 Changes to collection dates	80.2	77.0	80.2	1	
11.05 How to arrange assisted collections	64.9	64.1	68.4	3	
11.06 How to donate items	59.8	61.8	65.7	4	

HOUSEHOLD WASTE & RECYCLING SURVEY 2013

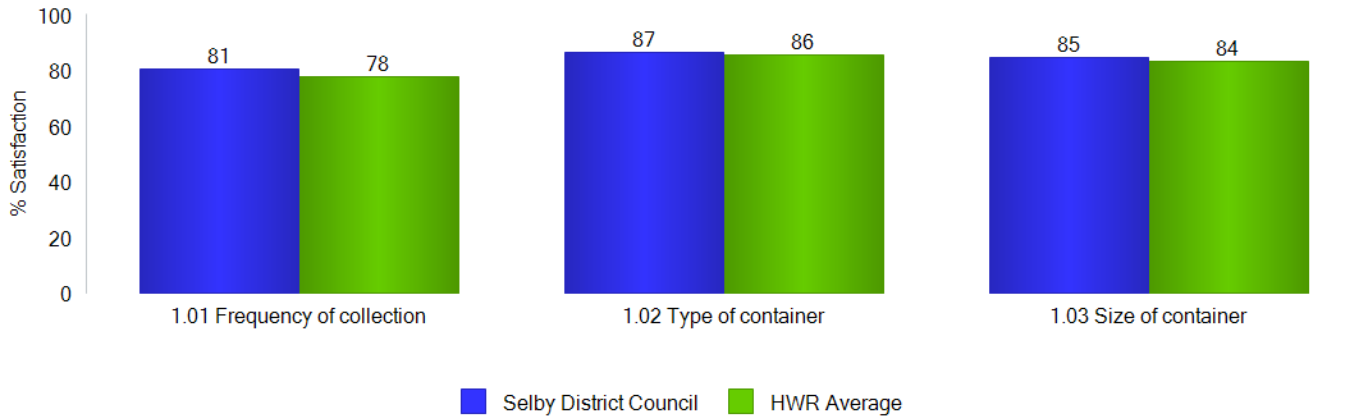
1. SUMMARY

Question	Authority	HWR Average	HWR Best	Rank	Change from 2012
11.07 What happens to recyclable materials	54.6	55.0	57.8	4	
11.08 How to report a problem	66.8	69.2	76.8	3	
11.09 How to reduce waste in the first place	64.7	65.0	68.4	3	
11.10 How to home-compost	62.3	64.6	69.0	4	
11.11 The provision of information overall	70.1	70.0	75.0	3	

Q1 THINKING ABOUT GENERAL WASTE (RUBBISH) COLLECTION FROM YOUR HOME, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

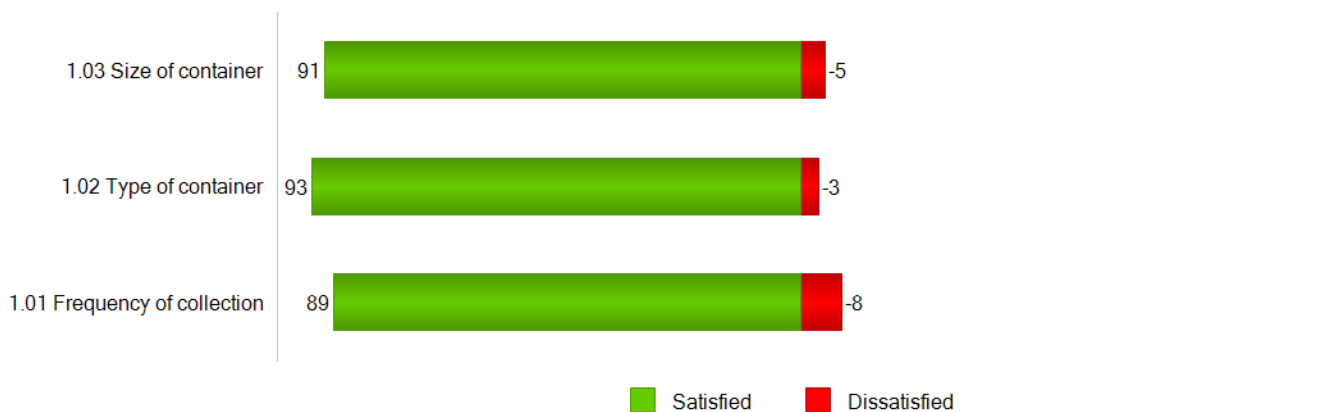
COMPARISON WITH HWR AVERAGE

This graph shows Selby District Council satisfaction scores for General Waste Collection compared with the HWR Survey Average scores



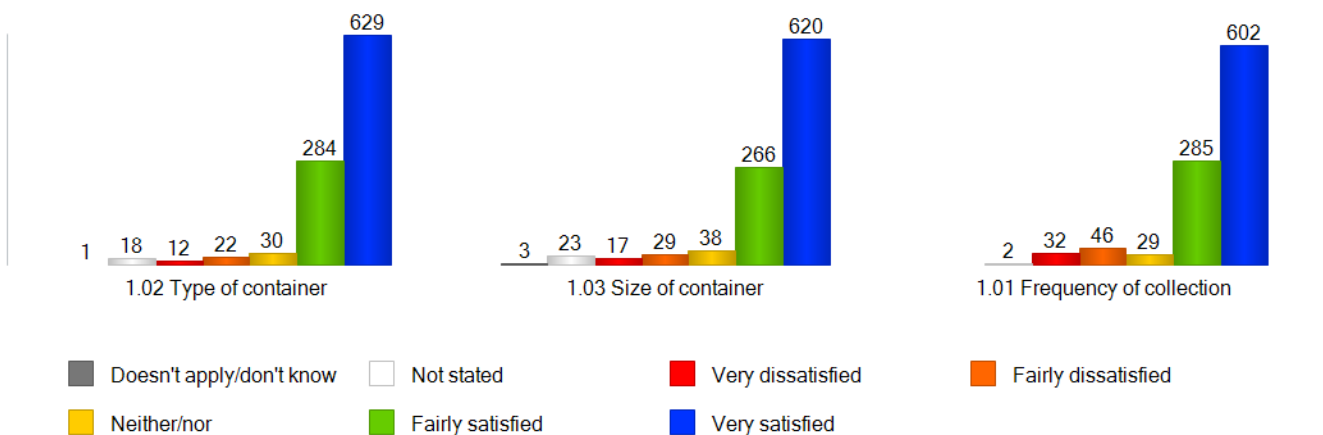
NET SATISFACTION

This graph shows the percentage of Selby District Council respondents that were very or fairly satisfied with General Waste Collection against those that were fairly or very dissatisfied (uses unweighted data)



RESPONSE ANALYSIS

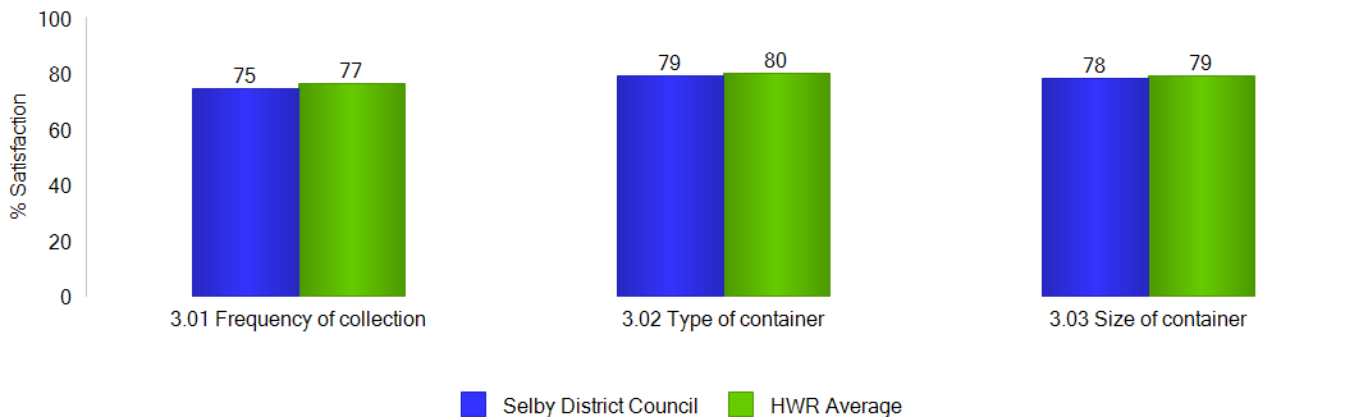
This graph shows a breakdown of the Selby District Council resident responses to General Waste Collection questions



Q3 THINKING ABOUT FOOD WASTE COLLECTION FROM YOUR HOME, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

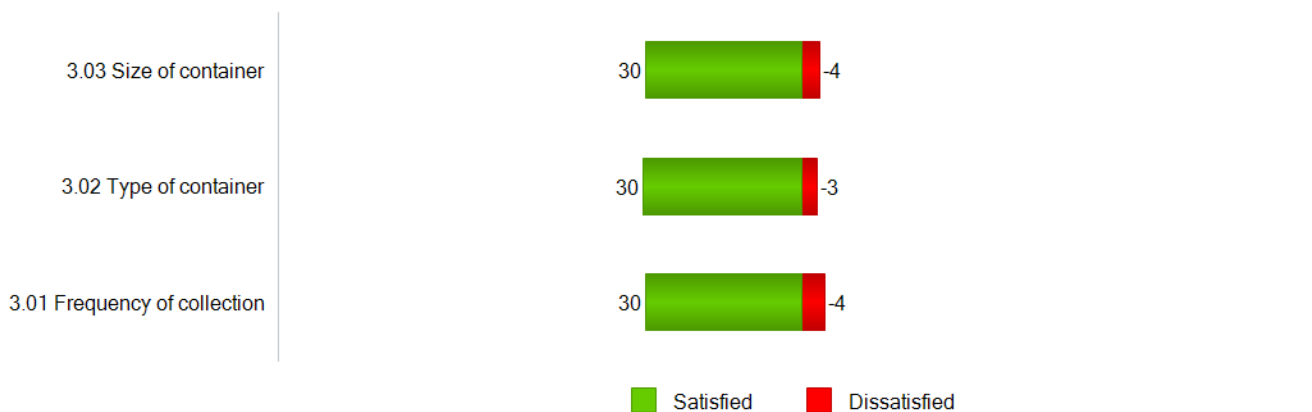
COMPARISON WITH HWR AVERAGE

This graph shows Selby District Council satisfaction scores for Food Waste Collection compared with the HWR Survey Average scores



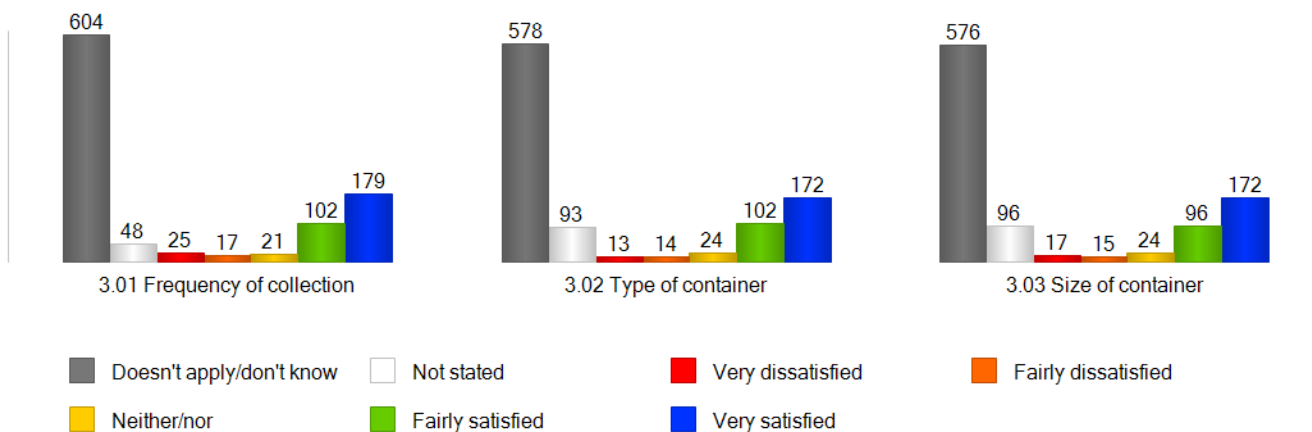
NET SATISFACTION

This graph shows the percentage of Selby District Council respondents that were very or fairly satisfied with Food Waste Collection against those that were fairly or very dissatisfied (uses unweighted data).



RESPONSE ANALYSIS

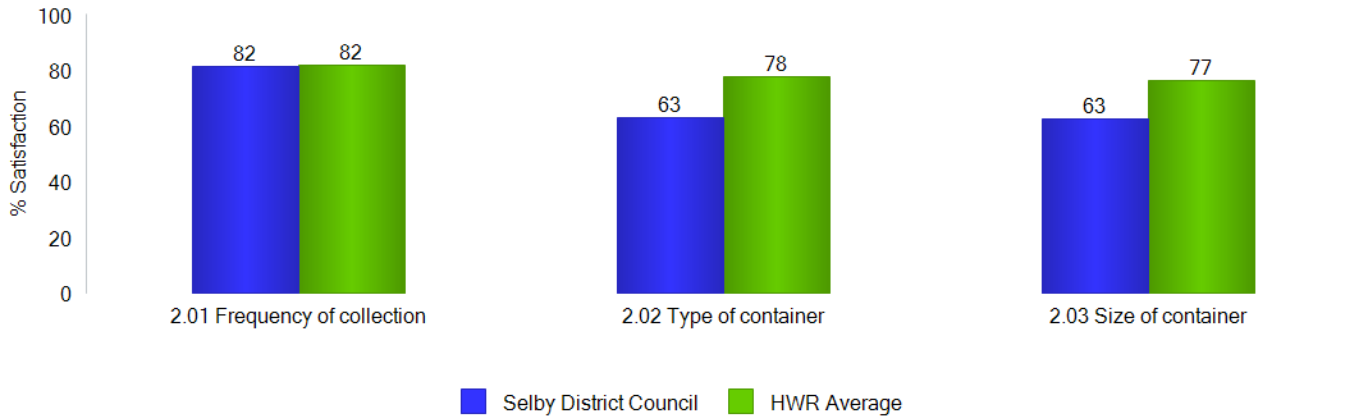
This graph shows a breakdown of the Selby District Council resident responses to the Food Waste Collection questions



Q2 THINKING ABOUT THE COLLECTION OF RECYCLING (E.G. PAPER, CANS, PLASTIC BOTTLES) FROM YOUR HOME, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

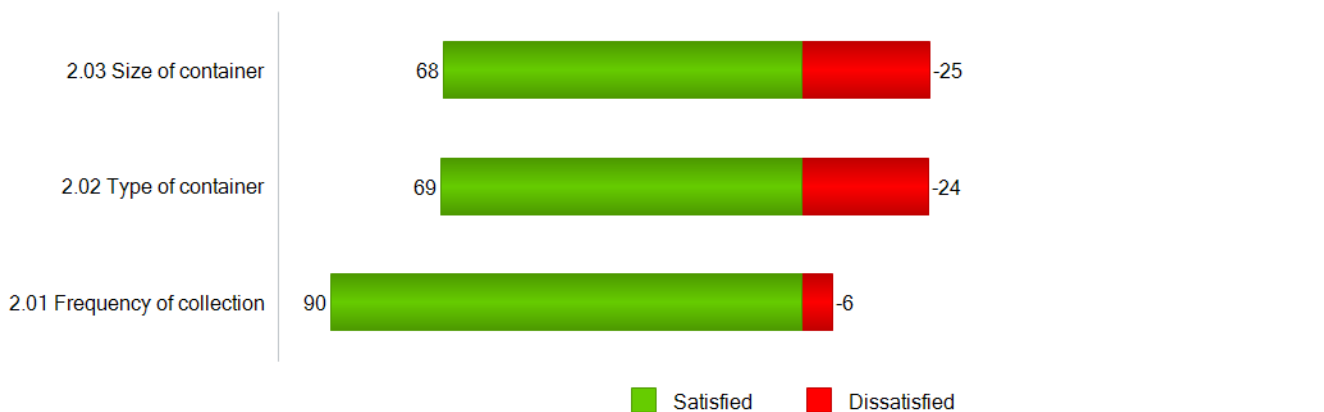
COMPARISON WITH HWR AVERAGE

This graph shows Selby District Council satisfaction scores for Recycling Collection compared with the HWR Survey Average scores



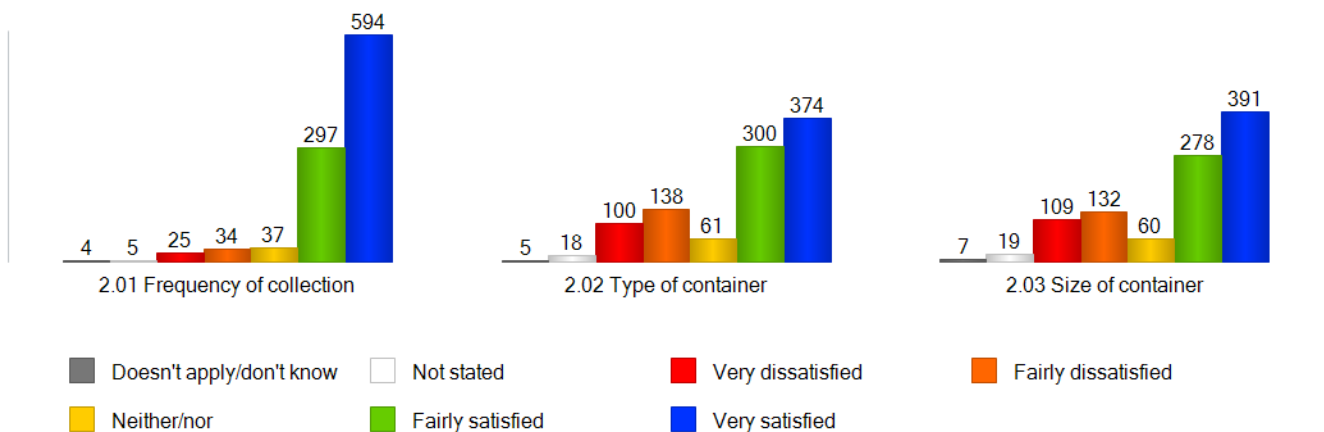
NET SATISFACTION

This graph shows the percentage of Selby District Council respondents that were very or fairly satisfied with Recycling Collection against those that were fairly or very dissatisfied (uses unweighted data).



RESPONSE ANALYSIS

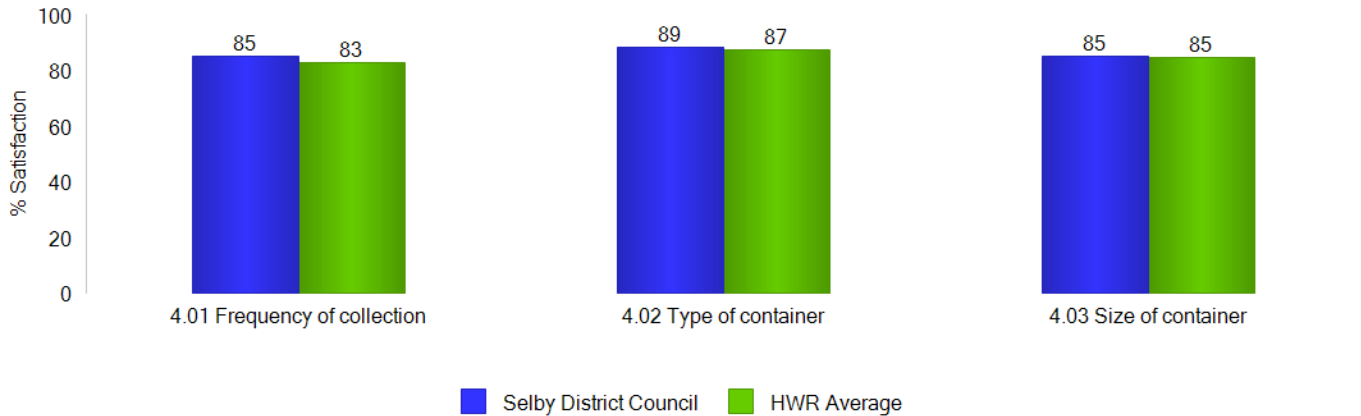
This graph shows a breakdown of the Selby District Council resident responses to the Recycling Collection questions



Q4 THINKING ABOUT COLLECTION OF GARDEN WASTE FROM YOUR HOME, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

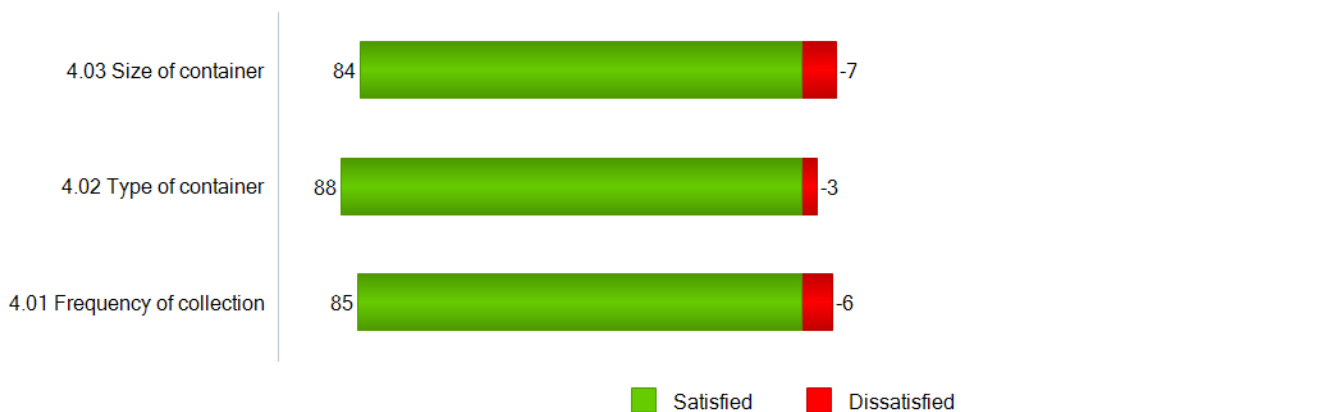
COMPARISON WITH HWR AVERAGE

This graph shows Selby District Council satisfaction scores for Garden Waste Collection compared with the HWR Survey Average scores.



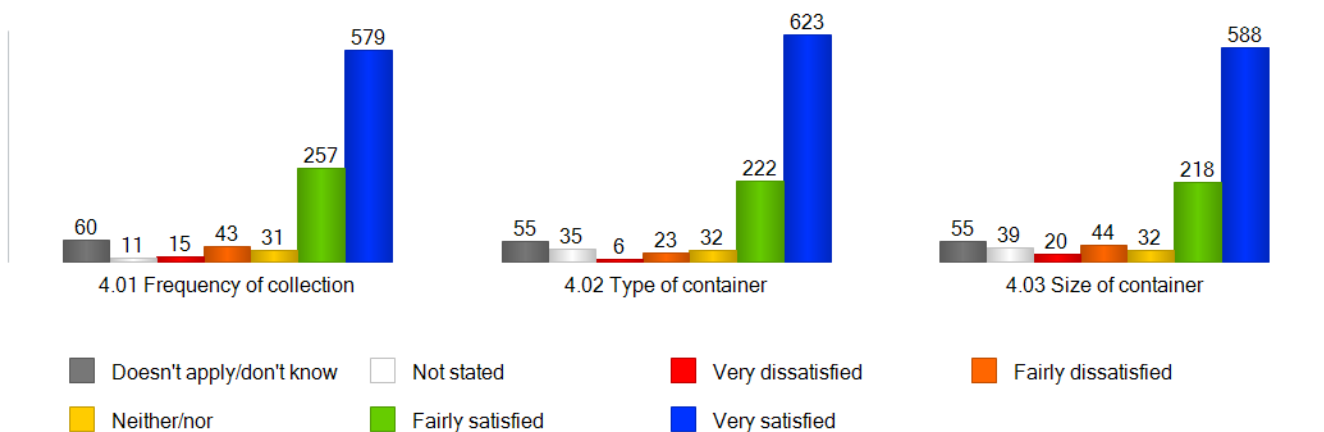
NET SATISFACTION

This graph shows the percentage of Selby District Council respondents that were very or fairly satisfied with Garden Waste Collection against those that were fairly or very dissatisfied (uses unweighted data)



RESPONSE ANALYSIS

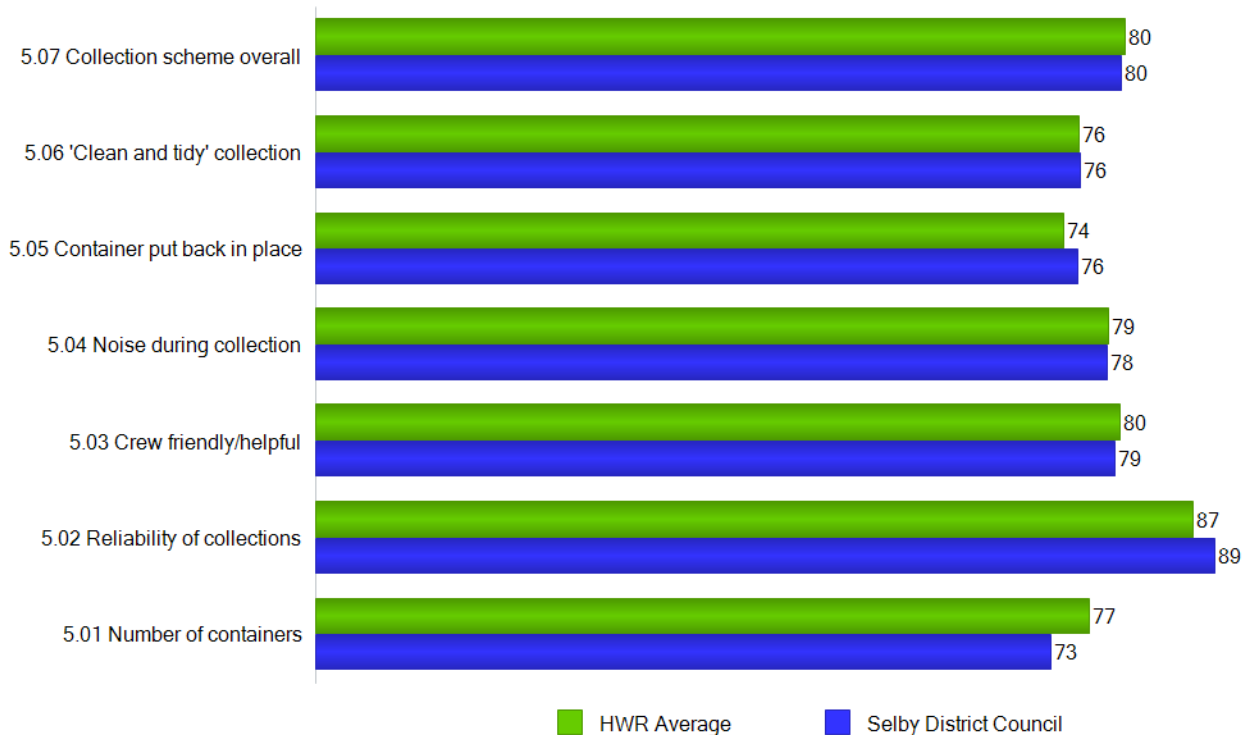
This graph shows a breakdown of the Selby District Council resident responses to the Garden Waste Collection questions



Q5 THINKING ABOUT COLLECTION IN GENERAL, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

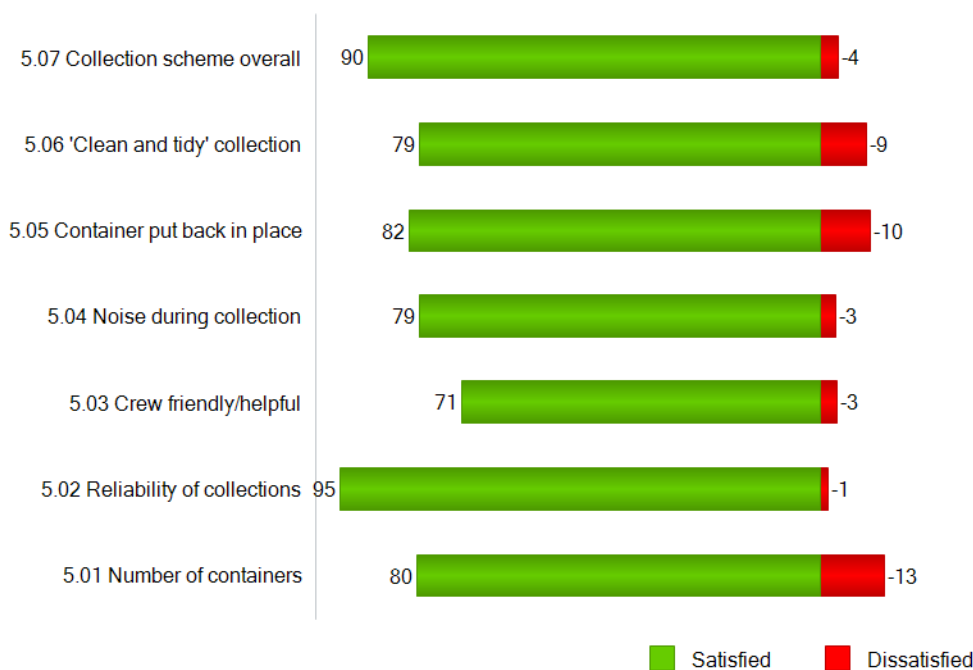
COMPARISON WITH HWR AVERAGE

This graph shows Selby District Council satisfaction scores with Collection generally compared with the HWR Survey Average scores



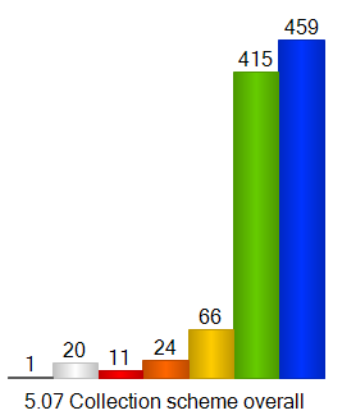
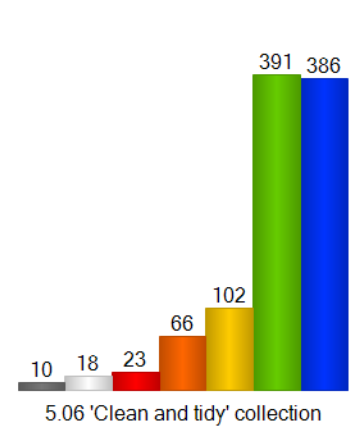
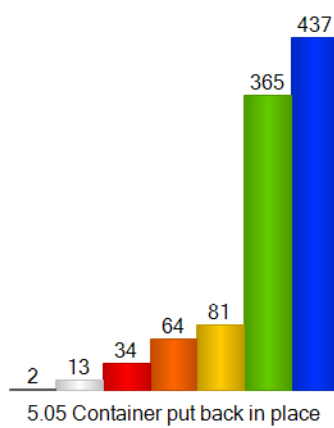
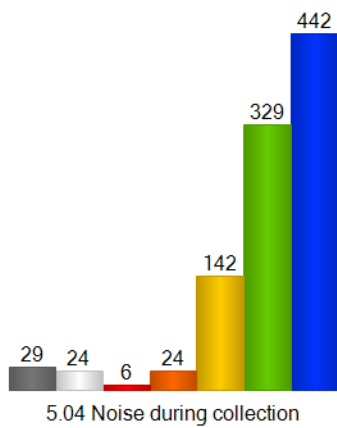
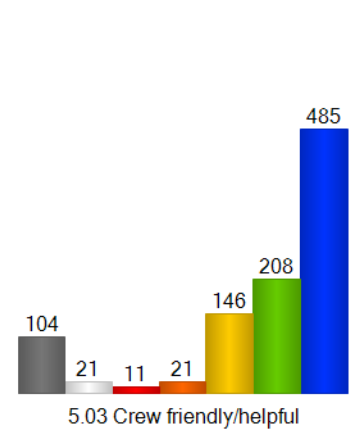
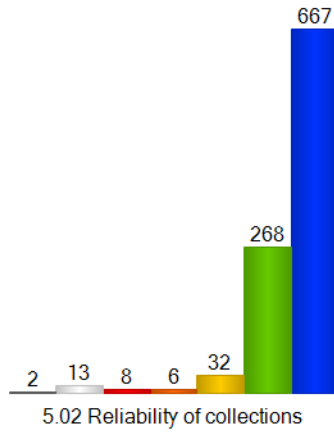
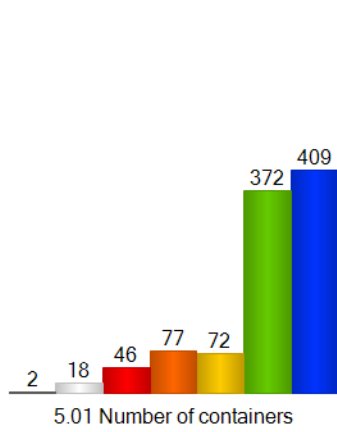
NET SATISFACTION

This graph shows the percentage of Selby District Council respondents that were very or fairly satisfied with Collection generally against those that were fairly or very dissatisfied (uses unweighted data)



RESPONSE ANALYSIS

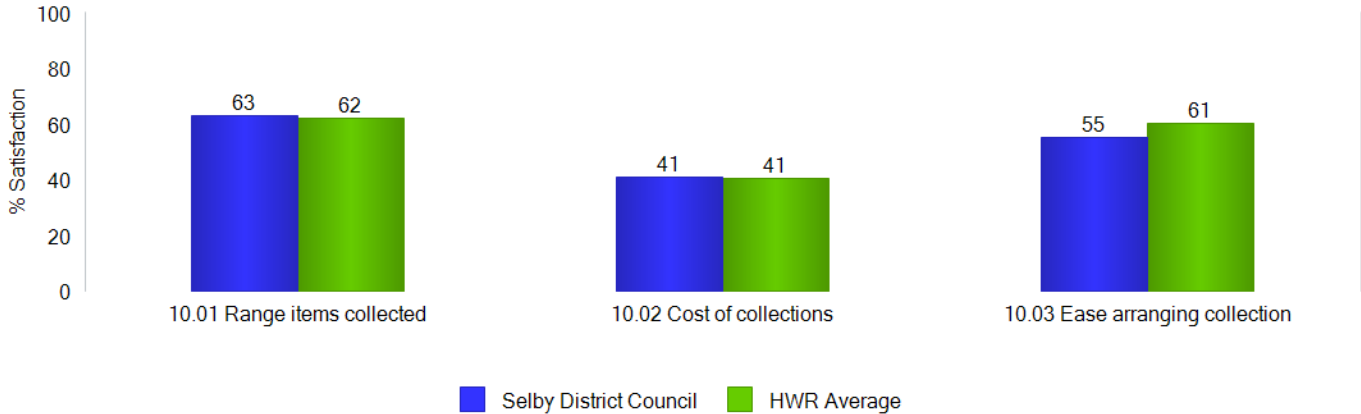
This graph shows a breakdown of the Selby District Council resident responses to the questions about Collection in general



Q10 THINKING ABOUT BULKY WASTE E.G. FURNITURE, LARGE ELECTRICAL APPLIANCES, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

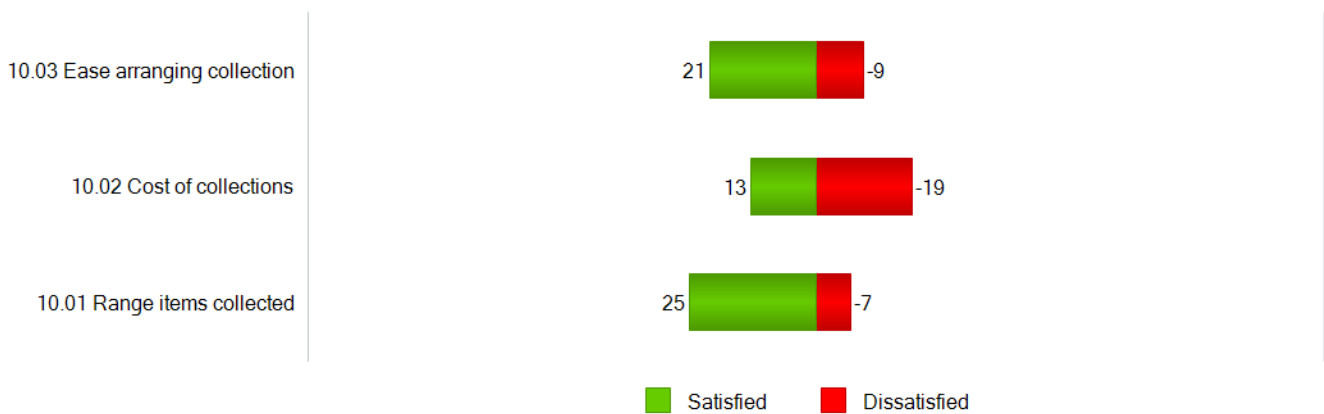
COMPARISON WITH HWR AVERAGE

This graph shows Selby District Council satisfaction scores for Bulk Waste Collection compared with the HWR Survey Average scores



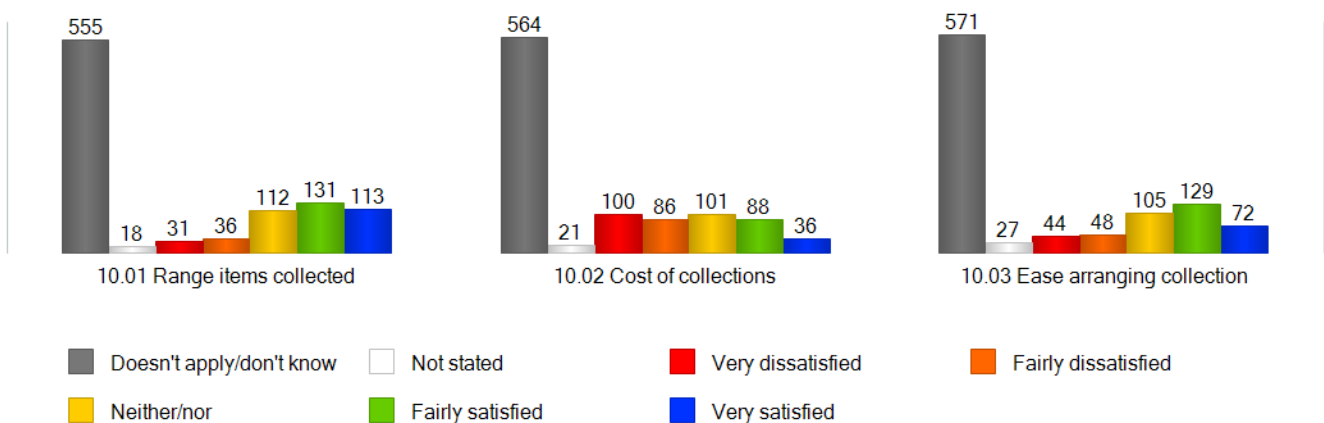
NET SATISFACTION

This graph shows the percentage of Selby District Council respondents that were very or fairly satisfied with Bulky Waste Collection against those that were fairly or very dissatisfied (uses unweighted data)



RESPONSE ANALYSIS

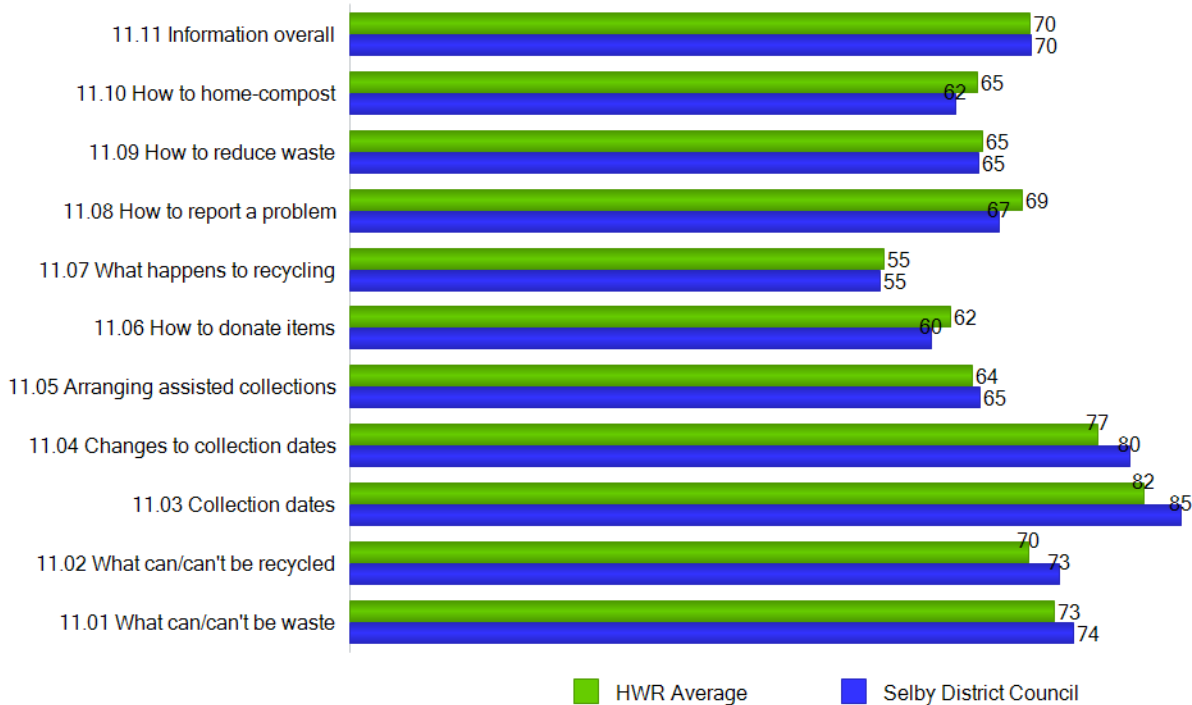
This graph shows a breakdown of the Selby District Council resident responses to the Bulky Waste Collection questions



Q11 How SATISFIED OR DISSATISFIED ARE YOU WITH THE AMOUNT OF INFORMATION AVAILABLE ON THE FOLLOWING?

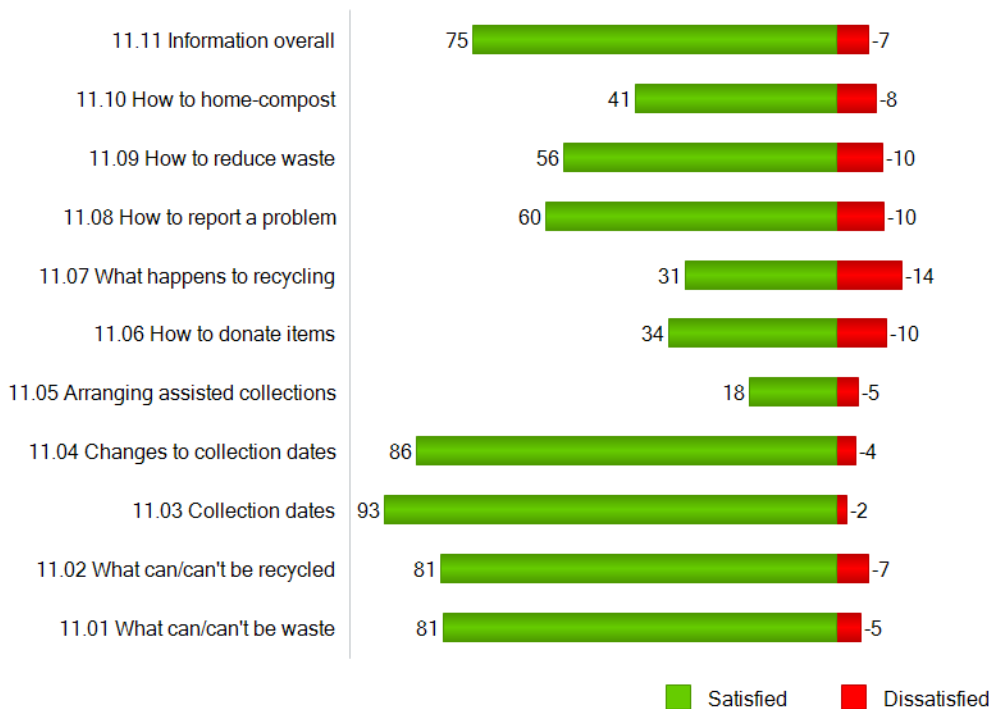
COMPARISON WITH HWR AVERAGE

This graph shows Selby District Council satisfaction scores with information on collection compared with the HWR Survey Average scores



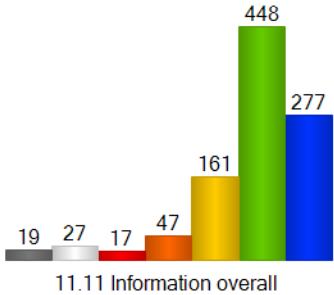
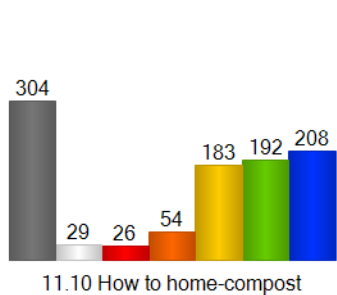
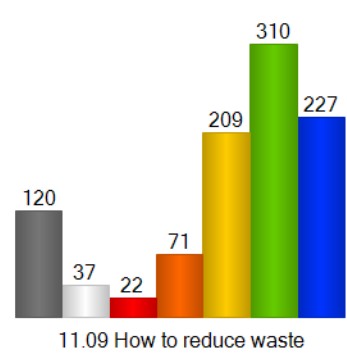
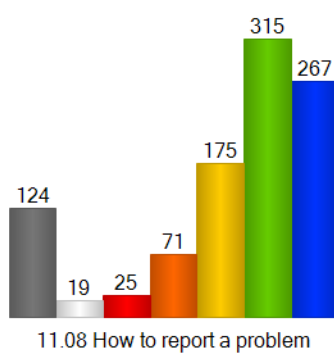
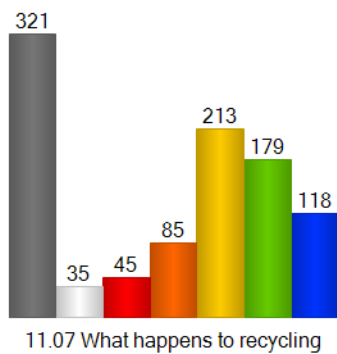
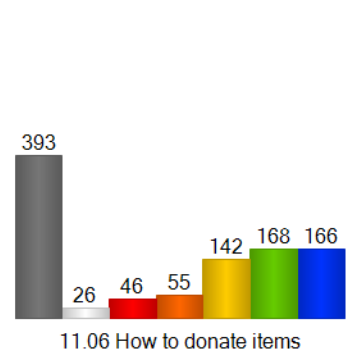
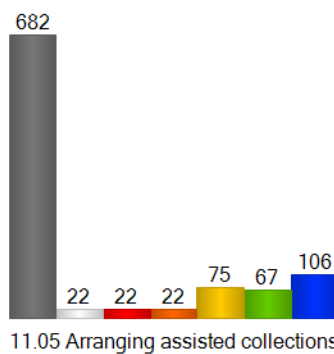
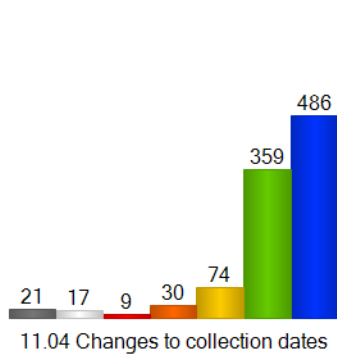
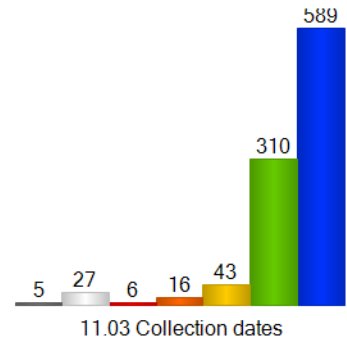
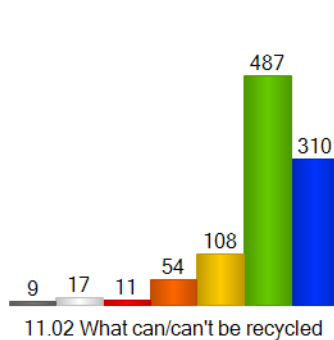
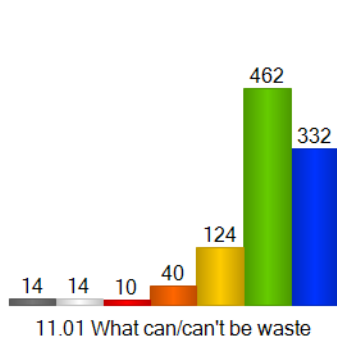
NET SATISFACTION

This graph shows the percentage of Selby District Council respondents that were very or fairly satisfied with information of collection against those that were fairly or very dissatisfied (uses unweighted data)



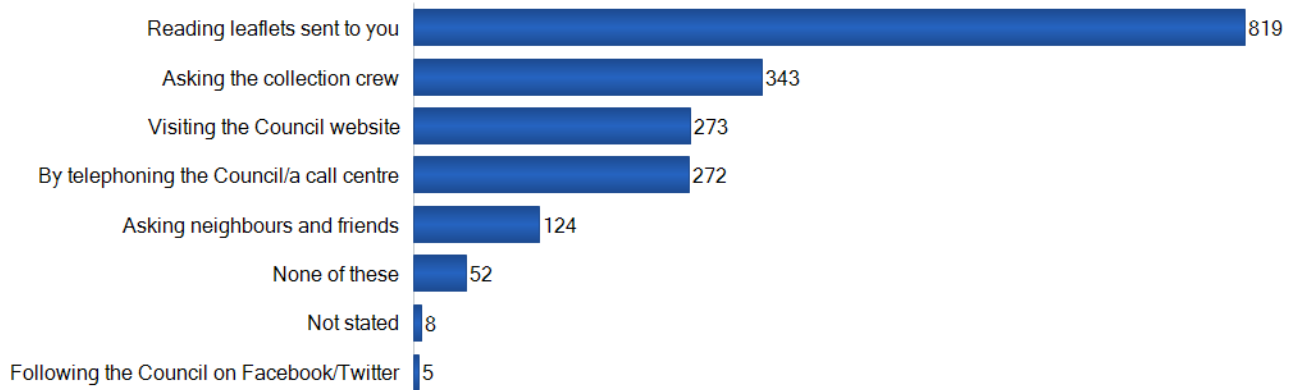
RESPONSE ANALYSIS

This graph shows a breakdown of the Selby District Council resident responses to the questions about the amount of information available



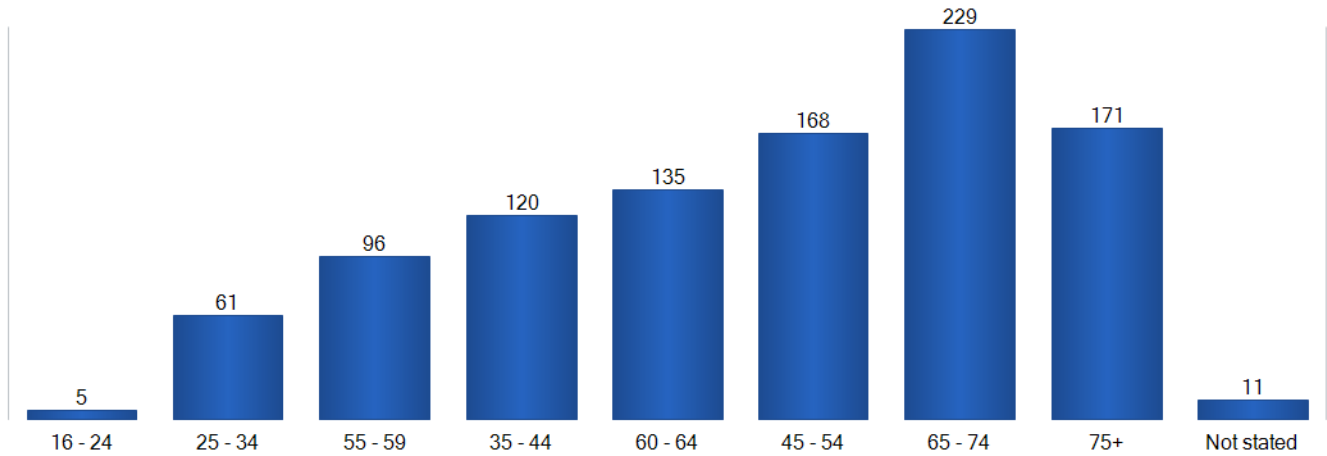
Q12 WHICH, IF ANY, OF THESE METHODS HAVE YOU EVER USED TO FIND OUT ABOUT COLLECTION OF WASTE/RECYCLING FROM YOUR HOME?

This graph shows a breakdown of the Selby District Council responses on methods used to find out about collection of waste /recycling from the home



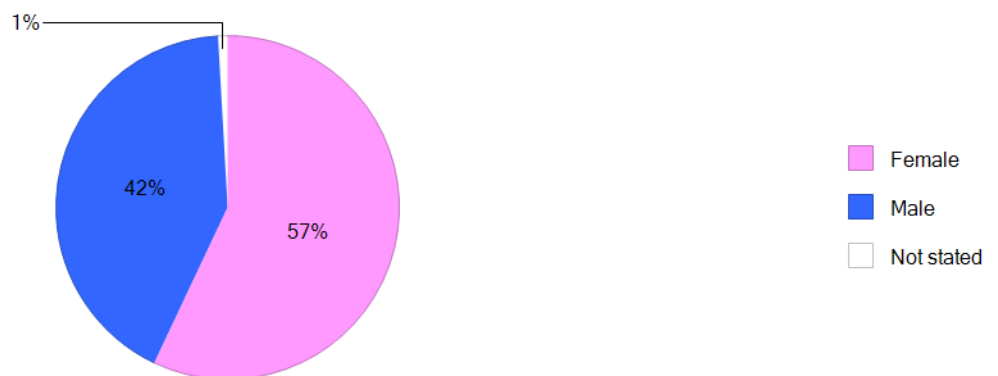
D1 AGE GROUPS

This graph shows a breakdown of the Selby District Council respondents by age group



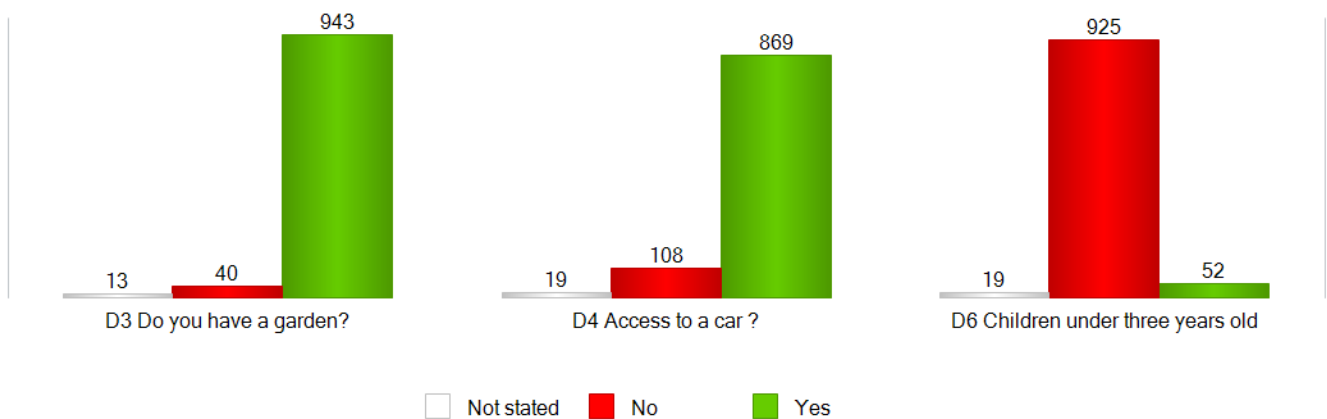
D2 GENDER

This graph shows a breakdown of the Selby District Council respondents by gender



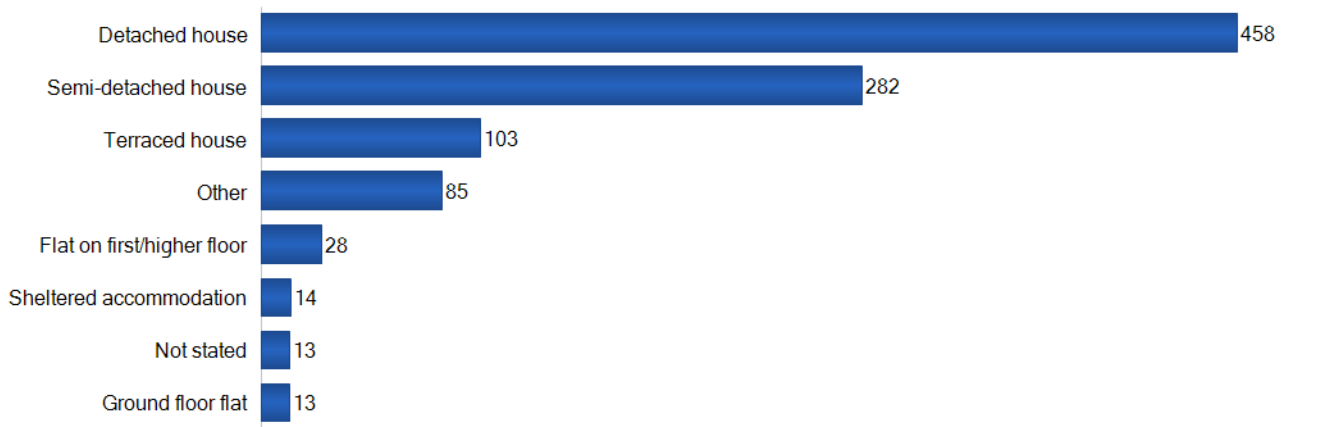
D3 GARDEN, D4 CAR OWNER, D6 CHILDREN UNDER THREE

This graph shows the proportion of Selby District Council respondents that have a garden, that own a car and that have children under three.



D5 ADDRESS

This graph shows a breakdown of the Selby District Council respondents by type of address



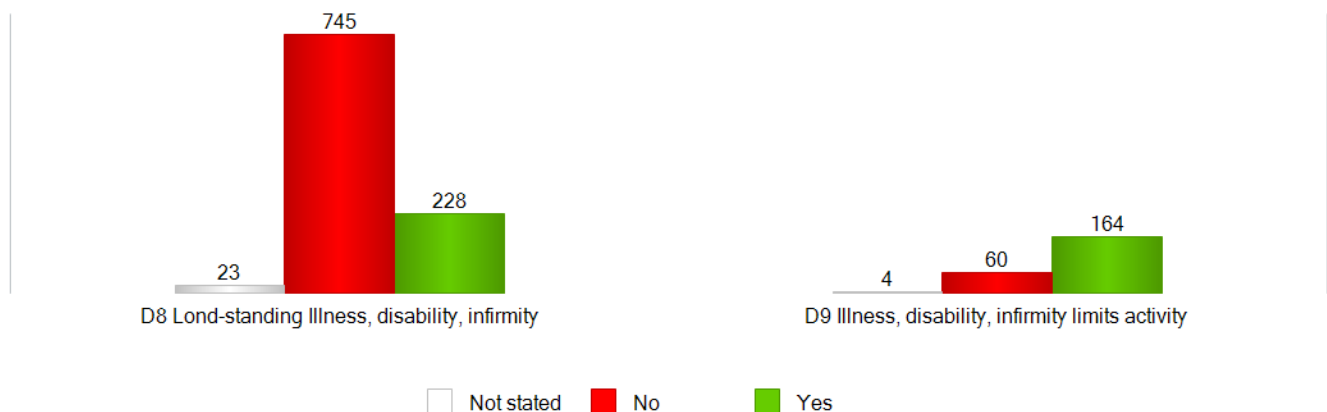
D7 ETHNICITY

This graph shows a breakdown of the Selby District Council respondents by ethnic group



D8 & D9 LONG STANDING ILLNESS, DISABILITY OR INFIRMITY

This graph shows the proportion of Selby District Council respondents with a long standing illness, disability or infirmity and whether that limits their activities



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Report Reference Number: E/18/48

To: The Executive
Date: 7 March 2019
Status: Non Key Decision
Ward(s) Affected: All
Author: Stuart Robinson, Head of Business Development & Improvement
Lead Executive Member: Mark Crane, Leader of the Council
Lead Officer: Stuart Robinson, Head of Business Development & Improvement

Title: Corporate Performance Report - Quarter 3 – 2018/19 (October to December)

Summary:

The quarterly Corporate Performance Report provides a progress update on delivery of the Council's Corporate Plan 2015-20 as measured by a combination of: progress against priority projects/high level actions; and performance against KPIs.

Recommendations:

- i. The report is noted and approved
- ii. Executive consider any further action they wish to be taken as a result of current performance

Reasons for recommendation

The reporting of performance data enables the Council to demonstrate progress on delivering the Corporate Plan Priorities to make Selby District a great place.

1. Introduction and background

- 1.1 High level performance reporting of progress against the Council's priorities – as set out in the Corporate Plan 2015-20 – is a key element of the performance management arrangements. The Corporate Performance Report clearly follows the structure of the Corporate Plan, with a report card for each of the four main priority areas.
- 1.2 Progress on delivering the Council's priorities is demonstrated by a combination of:

- progress against priority projects/high level actions (are we meeting/expecting to meet delivery timescales); and
 - performance against KPIs (are targets being met; are we getting better)
- 1.3 The Corporate Performance Report (see appendix A) sets out the detail in terms of progress (or otherwise) against the Council's priorities.

2. Reporting Period

2.1 The specific focus of this report covers the period October to December 2018. The Corporate Plan 2015-20 has provided consistency in terms of the direction the Council is seeking to follow and the specific priorities.

2.2 Summary of progress

Quarter 3

To summarise progress in quarter 3:

- 52% of KPIs are showing improvement over the longer term, or have maintained 100% performance.
- 45% of KPIs are on target - a further 14% of KPIs are within five percent of target.

2.3 What went well in quarter 3

- Economic growth service delivery – as measured by the Leeds City Region LEP - is performing highly across all parameters. Relative to its business stock, SDC is one of the highest performers in the LEP region.
- Housebuilding - 6 dwellings in Ulleskelf completed for affordable rent for Selby District Housing Trust: 3 each of 2 bedroom and 3 bedroom houses.
- Emergency/urgent repairs to council owned properties completed on time – 100% against a target of 97%
- Total number of empty homes brought back into use through direct action, 7 this quarter against a target of 5. To date, 24 have been brought back into use in 2018/19 – exceeding the annual target of 20
- Missed bins – reduction in the quarterly number of missed bins for the fourth quarter in a row – only 74 of 232,000 were missed in Q3 which was only 9 missed bins more than the increasingly challenging target.
- Planning – we continue to exceed targets for the processing of planning applications.
- Average days to process new Benefit claims and changes in circumstances reduced significantly compared to the last couple of quarters – and both are better than target. Technology improvements – enabling some automation of Universal Credit award details – have sped up these changes freeing up assessor time to concentrate on other work.

- Average wait time for customer phone calls to be answered was 0.53 against a target of 2 minutes. Excellent results with new team members still in their training periods, and the team training on personal land charges searches (which were introduced in December 2018).
- Average wait time - in minutes - before a customer is seen by an advisor was 4.33 against a target of 10 minutes. We received 3594 face to face customers (not including enquiries on reception) for Q3, compared to 4165 for Q3 2017. Average wait time has decreased by 2 mins.
- Stage 2 complaints – 100% fully responded to within the timescale for this quarter, against a target of 90%. This 100% performance has been maintained for the last three quarters.

2.4 What did not go so well in quarter 3 – and what will we do about it

- During Q3 we re-let 74 properties in an average of 62.1 days which compares to us re-letting 61 properties in 36.3 days in 2017/18. There has been a 17% increase in the number of voids and an increase in the work required. In 18/19 we have re-let 208 properties, in 17/18 by the end of Q3 we had re-let 173 properties. Of these 31% were 'normal' voids, 22% 'major' voids, requiring a new kitchen or bathroom and 47% 'refurbishment' voids, requiring a full scheme of improvement (bathroom, kitchen, re-wiring, damp works etc.). Due to the extensive work these refurbishment voids have an average re-let time of over 20 weeks. Bids for additional funding to address the 'refurbishment' voids will provide increased resources and an improvement programme which will be monitored separately next year. Additional temporary staff have been recruited to help clear the backlog. Monthly updates on progress will be provided to the portfolio holder.
- Average days sick per FTE – At 8.2 days per FTE it is broadly average for the sector. Sickness absence increased slightly from Q2 and is higher than a year ago. Long term absence currently dominates our absence profile with 56% of days lost in Q3 – traditionally the profile is 60:40 short: long term. The number of long term absences reduced from October and, whilst October saw one of the highest levels of sickness this year, both November and December were significantly lower – and also lower than the same months in 2017 giving some cause for optimism. We continue to actively support absence management and further absence training is being rolled out. We have commenced a review of our absence policy.
- Number of visits to combined leisure centres – Whilst visitor numbers during Q3 are below target they are up slightly on the same period last year. Q3 is historically a less active period whilst Q4 is historically the best performing quarter of the year and so we anticipate significant improvements for year-end. We will consider whether it is appropriate to have profiled targets next year to reflect seasonal variations.
- Delivery of savings against the profile has changed over the year. The rating is amber. Whilst the savings have not been achieved and are estimated at £198K below target, it is still expected that the savings will be achieved once reprofiled. The slippage is due to planning and asset rationalisation projects. A refreshed plan has been put forward as part of

the budget.

3. Alternative Options Considered

N/A

4. Implications

N/A

4.1 Legal Implications

None

4.2 Financial Implications

Delivery of Corporate Plan priorities is reflected in the Medium Term Financial Strategy.

4.3 Policy and Risk Implications

Performance is a corporate risk. Failure to adequately perform will result in the corporate priorities not being delivered. Performance reporting is part of a suite of mitigating actions which make up our Performance Management Framework.

4.4 Corporate Plan Implications

This report provides a progress update on delivery of the Council's Corporate Plan.

4.5 Resource Implications

Performance reporting highlights areas where we are not performing well or are performing too well. Where an under or over allocation of resource is highlighted as a reason for poor performance we can explore opportunities to adjust resources to support effective implementation of the Corporate Plan as part of our on-going business and budget planning.

4.6 Other Implications

N/A

4.7 Equalities Impact Assessment

An Equality, Diversity and Community Impact Assessment screening report has been undertaken on the Corporate Plan and its priorities – and due regard has been given.

5. Conclusion

- 5.1** The performance data demonstrates continued performance improvement and delivery against Corporate Plan Priorities.

6. Background Documents

None

7. Appendices

Appendix A: Corporate Performance Report Quarter 3 2018/19

Contact Officer:

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Delivering
corporate
priorities

Corporate
Performance Report
Quarter 3 2018/19

Delivering corporate priorities: Summary Q3 2018/19

Key

-  Corporate priority is on track
-  There is some concerns about this corporate priority
-  Significant concerns

Key focus of our work **What's gone well; what are we concerned about**

Delivering Priority 1 - A great place to... **do Business**

Secure new investment in the district

(Lead Director: D Caulfield)



What's gone well this quarter:

- We completed the inaugural Economic Partnership Forum. The subject for the Forum was Infrastructure and Transport and was supported by key speakers from Transport for the North and Northern Powerhouse. Attendees included CEOs from the District's major businesses, representatives from rail and bus providers, operational officers from SDC and NYCC plus Executive Members from both SDC and NYCC.
- LCR Growth Service Programme Performance was reviewed with the LEP. Service delivery for SDC is performing at the highest level across all parameters. In overall terms SDC, relative to its business stock, is one of the highest performers in the LEP region.
- Transformational Infrastructure / Better Together Workshop, delivered with NYCC it was a first step in delivering long term infrastructure solutions across the District. The focus is to recognise the long term needs of both residential and commercial growth and respond with a holistic approach.
- Whitworth Brothers Flour Mill Planning submission for a £40 million investment that will bring new skilled jobs to the District.

What are we concerned about:

- Risks to unlocking the significant potential of the key transformational development sites identified in the 2018 update to our Corporate Strategy.

Improve employment opportunities

(D Caulfield)



What's gone well this quarter:

- Pubs across the district will continue to benefit from business rate relief (with a decreased windfall from this year's level) to ease the burden on struggling landlords.
- Whitworth Bros acquisition of the Rank Hovis facility on Barlby Road with plans for future expansion of site capacity and creating new employment opportunities.
- Construction work has commenced at the P3P Food Technology Park in Camblesforth. The first phase of the work is targeted for completion October '19 when the new tenant will take control of the facilities. The site is projected to create up to 250 skilled jobs.

What are we concerned about:

- Access to Employment for employers at Sherburn Enterprise Park, there have been further delays in getting a commercial solution in place to support long term demand in the area linked to the prime recruitment locations. New endeavours in collaboration with Wakefield Council are still being progressed.

Improve access to training and skills for work

(D Caulfield)



What's gone well this quarter:

- Our monthly SME networking event is well attended with an average attendance of 25 small businesses each month. In addition, over 70 delegates have attended seminars on subjects including: Social Media, HR and Leadership Skills.
- In addition a suite of 10 workshops is currently underway with Selby College including: Introduction to Management, Health & Safety and Customer Service.
- Enabled Drax to engage with 7 local cluster schools (primary and secondary) to develop a long term plan for investing in schools STEM curriculum.
- Commitment to the Selby District Business Week, March 4th to 8th 2019 coincides with the National Apprenticeship Week. A full event schedule has now been agreed with presenters, workshops and skills/training providers.
- The SDC Economic Partnership Forum will be a main event during the Business Week and will focus on the skills challenges facing employers, employees and training providers and will be an important indicator on how we support and deliver the skills and training needed to support future growth expectations.
- At the November '18 Economic Partnership Forum, the General Manager of the Saint Gobain glass plant raised a point regarding specific skills shortages that has been holding back aspects of their business growth. As a result SDC have referred a specialist ICT training provider to Saint Gobain and they are now working together to resolve the skills shortage.

What are we concerned about:

- N/A

Help Selby, Tadcaster and Sherburn reach their potential

(D Caulfield)



What's gone well this quarter:

- Support local businesses – a 'drop and shop' offered childcare at the Summit Indoor Adventure for pre-Christmas Saturday shopping in Selby.
- Free parking available in Council car parks every Saturday in December.
- Selby Town confirmed as the finish location for day one of Tour de Yorkshire - a major boost for the town.
- Roadshow planned to enable local businesses and community groups to maximise benefits from Tour de Yorkshire and Selby 950 celebrations. Welcome to Yorkshire and SDC will co-host the event at Selby Abbey.
- Pop-Up realm – Repositioning of the temporary seating and planters has 'tested' community use of more public spaces.
- Support Tadcaster and Rural CIC and Tadcaster Business Forum in their investigation of a Business Improvement District for Tadcaster.

What are we concerned about:

- N/A

Delivering Priority 2 - A great place to...**Enjoy Life**

Improving the supply of housing

(Lead Director: D Caulfield)



What's gone well this quarter:

- Cawood Housing Needs Survey carried out to identify if there is need for affordable housing and the type and mix of homes that are required.
- We continue to meet housing supply targets outlined in the core strategy through private developer housing and direct build of affordable housing in the pipeline from SDC and Selby & District Housing Trust (SDHT).
- SDC scheme of 13 new homes for affordable rent (part funded by SOAHP grant from Homes England) is running to programme and nearing completion.
- 6 dwellings in Ulleskelf for affordable rent completed for SDHT – 3 each of 2 bedroom and 3 bedroom houses.

What are we concerned about:

- Increase in construction costs affecting financial viability of schemes - Carried out a Value for Money exercise during procurement of new construction contracts.

Improving healthy life choices

(D Caulfield)



What's gone well this quarter:

- New campaign launched focused on disposing chewing gum properly. 'Bin it your way', backed by local schools/colleges, as part of 'Don't be a Waster' campaign.
- Also as part of 'Don't be a Waster', a cookery demonstration organised by SDC was held in Selby to encourage residents to reuse their pumpkins after Halloween.
- Festive film launched to encourage recycling had 7,147 views, reaching 12,803 people
- Three high schools (Barlby High, Selby High & Brayton Academy) joined SDC's blog competition as part of 'Don't be a Waster' campaign.
- Local Cycling Walking Infrastructure Plan project commenced in partnership with NYCC; working to identify key cycling and walking routes and priority development projects for transport infrastructure planning.

What are we concerned about:

- N/A

Delivering Priority 3 - A great place to... **Make a Difference**

Empowering and involving people in decisions about their area and services

(Lead Director: D Caulfield)



What's gone well this quarter:

- Public consultation surveys on how to improve Micklegate and Back Micklegate car parks have been completed including 27 businesses, 46 on site user interviews and 184 responses online.
- Public consultation launched on proposed changes to our Taxi Licensing Policy.
- Tenants Christmas meeting – Housing Tenant Services held a Christmas get together for those who had been involved in tenant participation throughout the year. The event was very well attended and gave an opportunity for tenants to submit their wishes for the housing service over the next 12 months.
- Two Night Time Economy operations carried out in Selby town centre in November and December 2018, including work with Pub Watch, the police, Horizons, IDAS and with a passive drugs dog. 10 licenced premises were visited. Positive engagement was achieved with the public, understanding their concerns and what they would like to see from across the community safety partnership. Information about domestic abuse and substance misuse services also given out.

What are we concerned about:

- N/A

Enabling people to get involved, volunteer and contribute to delivering services locally

(D Caulfield)



What's gone well this quarter:

- The leader pledged to support Selby District Children's Literature Festival –a free festival to bring communities together, giving opportunities for all.
- Successfully supported IHL to apply for £1700 funding from the Office of the Police, Fire and Crime Commissioner. Developing a targeted prevention programme to tackle anti-social behaviour. Aimed at engaging primary schools.

What are we concerned about:

- N/A

Facilitating people to access and use alternative service delivery methods

(D Caulfield)



What's gone well this quarter:

- Hate Crime workshops completed and delivered by Stop Hate UK. The session included at least 8 different partner agencies including SDC and Amey PLC and raised awareness of what hate crime is, where it can be reported, and what support can be put in place.

What are we concerned about:

- N/A

Delivering Priority 4 - Delivering **Great Value**

Working with others and co-developing the way in which services are delivered

(Lead Director: J Slatter)



What's gone well this quarter:

- North Yorkshire Home Choice Planning Away Day – All Board and Operational Group members of North Yorkshire Home Choice met to plan the future for how we allocate social housing across the sub region in order to provide increased choice in housing to residents in North Yorkshire and help to create sustainable, mixed communities where people choose to live.
- Construction work has commenced on the extension to accommodate the Police to co-locate at the Civic Centre, bringing services together to support customers.
- Good progress on Better Together (BT) collaboration with NYCC, e.g. BT Steering Group Meeting agreed to progress joint working on health, social care and district council services with a view to “jointly helping people to live well in the locality”. Officers have identified that a key opportunity to improve outcomes in the area would be to take a multi-agency approach to identifying and resolving “stuck cases” around things like mental health and wellbeing and transfers of care – including minor adaptations and the use of the Disabled facilities Grant (DfG). Other agreed areas of focus include: Active Travel – the development of a local walking and cycling infrastructure plan for Selby; Health in planning, to ensure planning applications, masterplans and associated legal agreements for new developments consider health and wellbeing objectives; and a workplace Well-Being Charter.

What are we concerned about:

- N/A

Commissioning those best placed to deliver services on our behalf

(J Slatter)



What's gone well this quarter:

- During quarter 3 we have commissioned and awarded contracts for, Selby Abbey 950 Events Co-ordinator, Civil works to Portholme Culvert, CEF delivery partner, Landscape Character Assessment, Landscape Sensitivity Assessment, Review of Locally Important Landscape Areas, Damp works to HRA properties, External Telecoms and Car Park Improvements to Audus Street and South Parade.
- Commissioning and sourcing training delivered to over 30 staff from across the organisation.

What are we concerned about:

- N/A

Making sure we communicate well with customers to help us understand what matters, to listen and learn and to enable us to offer the right support

(J Slatter)



What's gone well this quarter:

- In order to improve service to our customers, the Housing Support staff who deal with a wide range of tenancy matters, delivered internal training to the Customer Services Advisers at the Contact Centre followed by a period of shadowing by both teams. All the staff involved felt that this would improve the service for our tenants and customers.

What are we concerned about:

- N/A

**Helping people
access services
digitally**
(J Slatter)



What's gone well this quarter:

- Chanel Shift - The solution for the Revenues and Benefits has been purchased and integration work is currently ongoing to set up the citizen access portal for customers.
- SDC have signed up to the Local Government Digital Declaration. It commits us to, amongst other things, designing services that meet the needs of citizens. We will be collaborating with NYCC to improve accessibility and availability of services on our website.

What are we concerned about:

- N/A
-

Delivering corporate priorities: Exceptions Q3 2018/19

Summary

52% KPIs improved¹

45% KPIs on target

Indicator/action	Exception	Actions/Comments
Positive performance - KPIs		
% of repairs to council-owned properties completed within agreed timescales	Target exceeded	100% against a target of 97%. All emergency/urgent repairs were completed within time.
Total number of Empty Homes (6 months +) brought back into use through direct action	Target exceeded	This quarter, 7 empty homes were brought back into use. In the year to date, a total of 24 homes have been brought back into use, exceeding the annual target of 20.
Average days to process new claims (total)	Target exceeded	The average time to process new housing benefit claims for Q3 was 17.19, against a target of 22 days. Improvements were made with the Northgate system which has allowed for some automation of Universal Credit award details. This has speeded up these changes freeing up assessor time to concentrate on other work.
Average wait time for customer phone calls to be answered	Target exceeded	0.53 minutes against a target of 2 minutes. 25797 calls were received this quarter, 24505 have been answered within the average wait time of 53 secs. For Q3 in 2017 we received 26247 calls, 23332 were answered within an average wait time of 1 min 51 secs (below target of 2 mins wait time). Decrease of 450 calls received compared to last year's Quarter and again an increase in calls answered. Excellent results with new team members still in their training periods, and the team training on personal land charges searches which were introduced in December 2018.
The average wait time - in minutes - before a customer is seen by an advisor.	Target exceeded	We received 3594 face to face customers (not including enquiries on reception) for Q3, compared to 4165 for Q3 2017. Average wait time has decreased by 2 mins. On behalf of DWP we continued to provide 1-2-1 assisted digital and personal budgeting support for Universal Credit.
% stage 2 corporate complaints fully responded to in required time	Target exceeded	We responded to 100% of stage 2 complaints within time, against a target of 90%. We have maintained this level of performance for the last three quarters.

¹ Improved, or maintained at 100% performance, as in the % stage 2 corporate complaints indicator.

Indicator/action	Exception	Actions/Comments
Performance concerns – KPIs		
Number of visits to combined leisure centres	Target not met	Whilst visitor numbers during Q3 are below target they are up slightly on the same period last year. Q3 is historically a less active period whilst Q4 is historically the best performing quarter of the year and so we anticipate significant improvements for year-end. We will consider whether it is appropriate to have profiled targets next year to reflect seasonal variations.
Average time taken to re-let vacant Council homes (General Need & Sheltered combined)	Target not met	During Q3 we re-let 74 properties in an average of 62.1 days, which compares to us re-letting 61 properties in 36.3 days in 2017/18. There has been a 17% increase in the number of voids and an increase in the work required. In 18/19 by the end of Q3 we have re-let 208 properties, in 17/18 by the end of Q3 we had re-let 173 properties. Of these, 31% were 'normal' voids, 22% 'major' voids, requiring a new kitchen or bathroom and 47% 'refurbishment' voids, requiring a full refurbishment of the property. Due to the extensive work these 'refurbishment' voids have an average re-let time of over 20 weeks. Bids for additional funding to address the 'refurbishment' voids will provide increased resources and an improvement programme which will be monitored separately next year. Additional temporary staff have been recruited to provide resources to clear the backlog.
Amount of planned savings achieved	Target not met	The delivery of savings against the profile has changed over the year. The rating is amber. Whilst the savings have not been achieved and are estimated at £198K below target, it is still expected that the savings will be achieved once reprofiled. The slippage is due to planning and asset rationalisation projects. A refreshed plan has been put forward as part of the budget.
Average days sick per FTE (full time employee) Rolling 12 months	Target not met	At 8.2 days per FTE it is broadly average for the sector. Sickness absence increased slightly from Q2 and is higher than a year ago. Long term absence currently dominates our absence profile with 56% of days lost in Q3 – traditionally the profile is 60:40 short: long term. The number of long term absences reduced from October and, whilst October saw one of the highest levels of sickness this year, both November and December were significantly lower – and also lower than the same months in 2017 giving some cause for optimism. We continue to actively support absence management and further absence training is being rolled out. We have commenced a review of our absence policy.

Delivering corporate priorities: KPIs

Q3 2018/19

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

KPI	Direction of Travel	PI History				Current Value	Target	Short Term Trend	Long Term Trend	Status
		Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19					
		Value	Value	Value	Value					
Number of SMEs supported	Aim to Maximise	31	43	49	53	47	50			
Average time taken to re-let vacant Council homes (General Need & Sheltered combined)	Aim to Minimise	36.3	43.6	40.5	43.6	62.1	26			
% of repairs to council-owned properties completed within agreed timescales (emergency/urgent repairs combined)	Aim to Maximise	99.17	99.90	98.66	99.67	100.00	97.00			
Total number of Empty Homes (6 months +) brought back into use through direct action	Aim to Maximise	9	5	6	11	7	5			
Number of missed bins per 1,000 collections (Note: average collections per month 77,276)	Aim to Minimise	0.21	0.69	0.42	0.37	0.32	0.28			
Number of visits to combined leisure centres	Aim to Maximise	78,052	109,946	109,073	95,746	80,209	100,000			
% of Council Tax collected	Aim to Maximise	85.30	98.37	29.85	57.13	84.65	85.60	-		
% of Council Housing Rent & Arrears collected	Aim to Maximise	98.11	98.52	93.31	94.96	97.24	98.10	-		
% of Non-domestic Rate collected	Aim to Maximise	79.89	99.36	28.68	55.50	80.88	82.00	-		
% of Sundry Debt collected	Aim to Maximise	81.95	98.09	46.3	73.09	80.03	81.95	-		
External auditor Value for Money conclusion (annual)	-	Yes				Yes	Yes	-	-	
Amount of planned savings achieved (£)	Aim to Maximise	889,000	923,000	244,750	896,000	855,000	1,053,000		-	
Average days to process new claims (total)	Aim to Minimise	17.18	21.56	23.84	21.14	17.19	22.00			
Average days to process Change of Circumstances	Aim to Minimise	4.74	3.32	4.82	5.54	4.33	8.40			
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	65.00	88.89	87.50	100.00	78.57	60.00			

KPI	Direction of Travel	PI History				Current Value	Target	Short Term Trend	Long Term Trend	Status
		Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19					
		Value	Value	Value	Value					
Processing of planning applications : % Minor & Other applications processed in 8 weeks	Aim to Maximise	87.69	89.02	86.78	73.53	80.43	75.00	↑	↓	✓
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	92	88	94	94	81	90	↓	↓	⚠
% of FOI responded to within 20 days	Aim to Maximise	88.11	86.31	90.34	89.06	86.27	86.00	↓	↓	✓
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	6.33	7.33	5.33	6.33	4.33	10.00	↑	↑	✓
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.44	1.54	1.07	1.25	.53	2.00	↑	↑	✓
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	-	-	31.92	32.17	29.2	30	↓	-	⚠
Corporate health & safety : The number of incidents reported in the last 12 months (rolling year)	Aim to Minimise	16	15	14	17	15	12	↑	↑	⚠
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	6.79	6.33	7.30	8.10	8.19	5.00	↓	↓	⛔
Amount of Business Rates retained (£s)	Aim to Maximise	9,730,189	9,720,451	10,007,543	10,007,821	10,007,821	7,500,000	-	↑	✓
Council Tax base	Aim to Maximise	30767.7	30797.6	30539	30870.8	31160.3	30900	↑	↑	✓
Number of GP Referrals	Aim to Maximise	88	97	63	48	46	75	↓	↓	⛔
% of active 'Lifestyle' members participating in 1 or more sessions per week	Aim to Maximise	42.1	46.6	43.9	39.5	43.5	51	↑	↑	⚠
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	75	100	100	100	90	-	-	✓

Context indicators

Q3 2018/19

These indicators are those which we may be able to influence, but not directly affect.

Indicator	Update frequency	Previous Value	Latest Value	Regional comparison
Resident population of the district	annual	86,900	87,900	n/a
% of the district population of working age (16-64)	annual	62	61.6	above average
% of the district population aged 65+	annual	19.7	19.9	below average
% working age population in employment	quarterly	77.7	76.1	above average
% working age population claiming Job Seekers Allowance	quarterly	0.9	0.5	below average
% working age population qualified to Level 4+ (annual measure)	annual	31.1	28	below average
% working age population with no qualifications (annual measure)	annual	8.9	7.6	above average
Total Gross Value Added (£)	annual	1,879m	1,930m	n/a
VAT Registrations per 10,000 Population Aged 16+	annual	-	486.9	n/a
Median Gross Weekly Pay for Full-Time Workers £ (Workplace- based)	annual	553.40	546.9	above average
Unemployment Rate - % of 16-64 working age population	quarterly	5.1	3.7	above average
% adults defined as overweight or obese (annual measure)	annual	63.8	63.5	below average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	17.87	18.2	above average