

PUBLICA

Delivering great services locally

Environmental and Commercial Services Group Plan

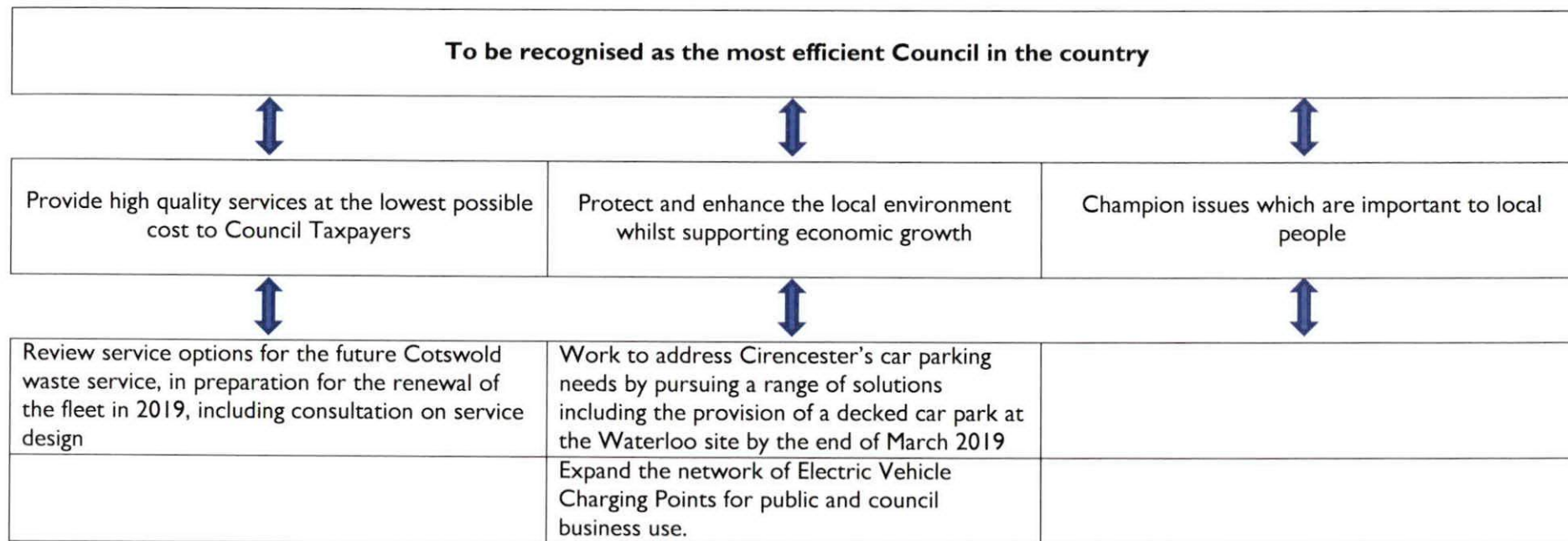
2018/19

Group Manager: Claire Locke

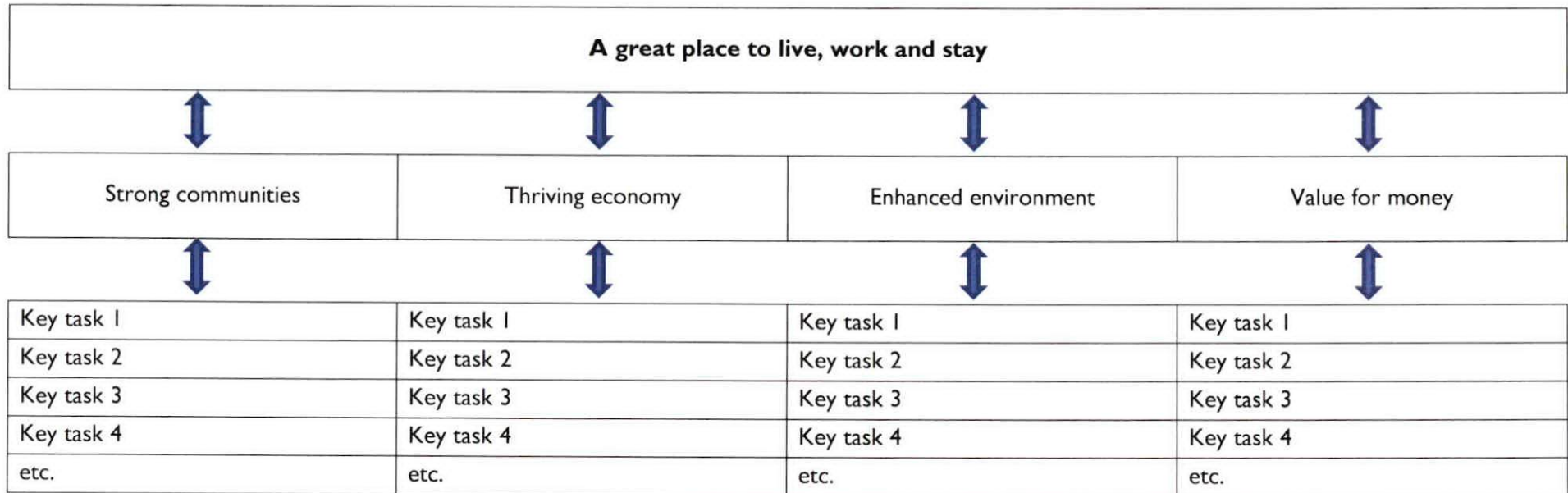
Group Services

Service	Manager	Service purpose	CDC	WODC	FODDC	CBC	Ubico	CBH	CT
Environmental	Nasreen Ullah	To provide efficient, good quality waste collection, street cleansing, grounds maintenance, pest and dog control services							
		To provide corporate direction and community leadership in reducing carbon emissions and a reduction in environmental impacts.							
Parking	Maria Wheatley	To manage the Councils car parks in-house and via contract							
		To undertake on-street enforcement and shop mobility scheme							
		To manage public conveniences							
Flood Engineering	Laurence King	To mitigate flood risk through the delivery of engineering schemes and consultation on Planning Applications							

Cotswold District Council



Forest of Dean District Council



West Oxfordshire District Council

One of the best places to live, work and visit in Great Britain



Protect the environment whilst supporting the local economy

Working with communities to meet the current and future needs and aspirations of residents

To provide efficient and value for money services, whilst delivering quality front line services



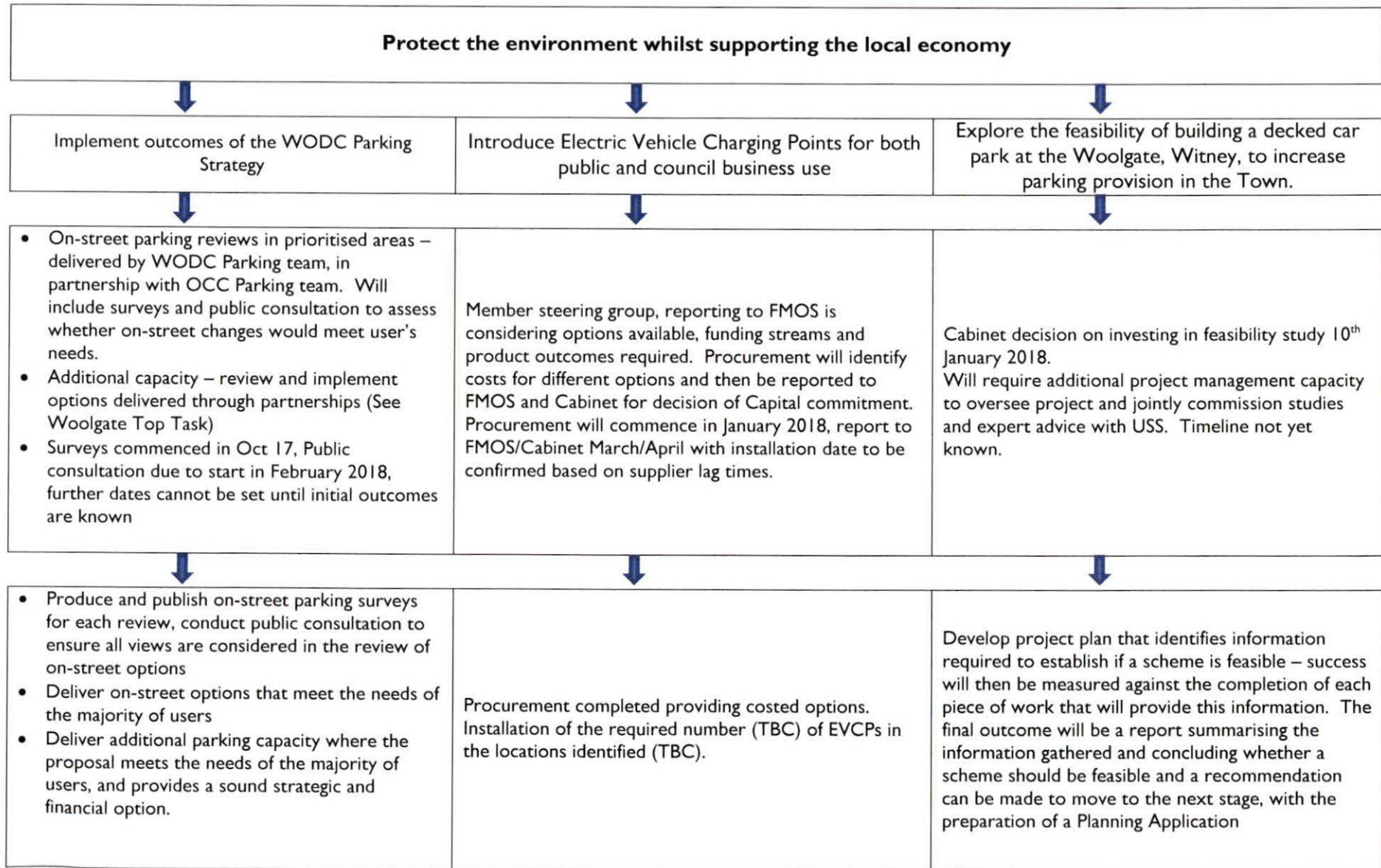
Implement outcomes of the WODC Parking Strategy

Identify and deliver service improvements and efficiencies in the communications and operation of the new WODC waste and recycling service

Introduce Electric Vehicle Charging Points for both public and council business use

Explore the feasibility of building a decked car park at the Woolgate, Witney, to increase parking provision in the Town.

West Oxfordshire District Council



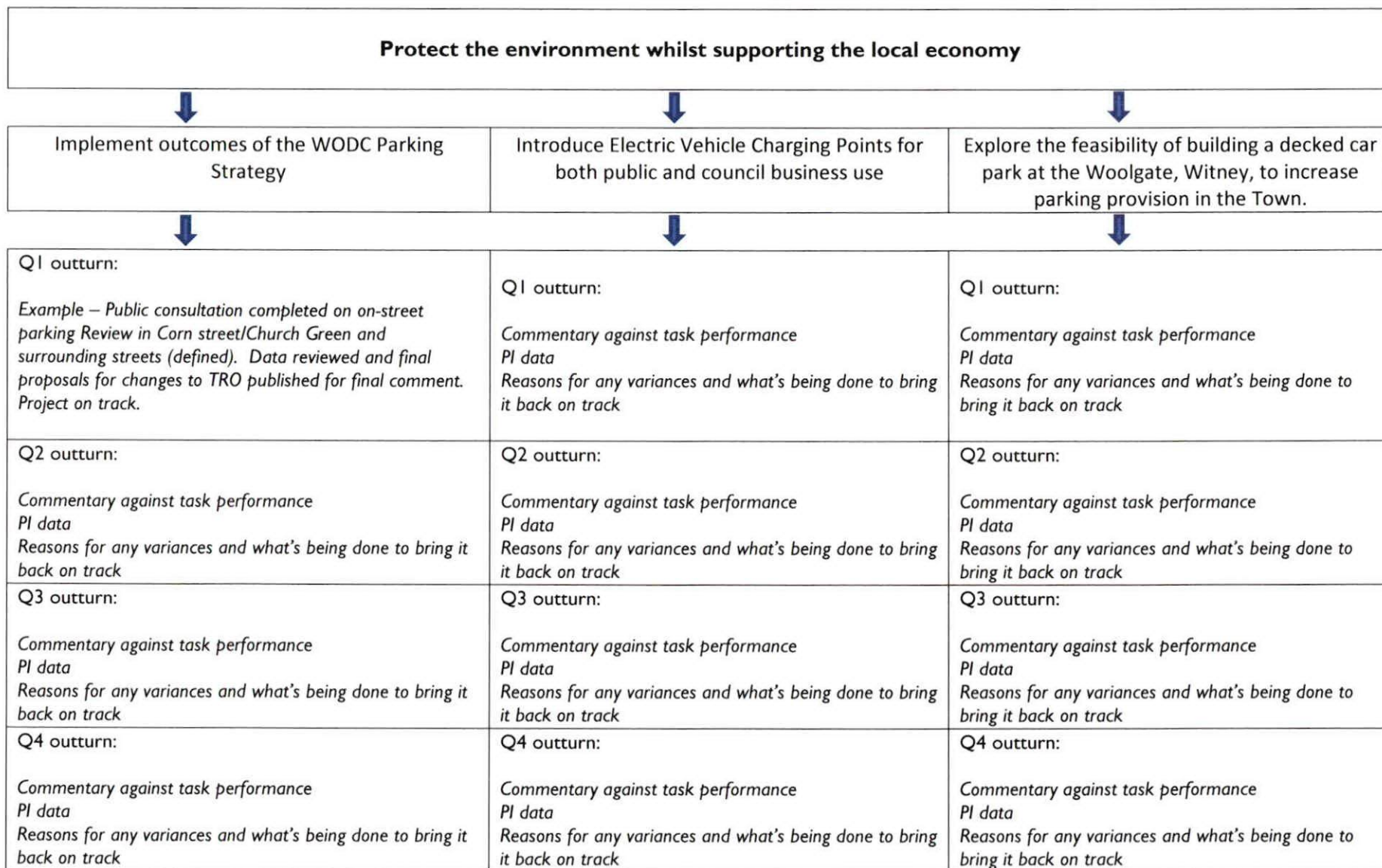
To provide efficient and value for money services, whilst delivering quality front line services

Identify and deliver service improvements and efficiencies in the communications and operation of the new WODC waste and recycling service

- Managed by Head of Env & Commercial services and Env services Manager, working in partnership with Ubico
- Review of service roll out issues, identify improvement plan, review operations and identify efficiencies, prioritise actions and deliver.

- Provide a minimum of 99.95% of collections on the designated collection day.
- Send a minimum of 33.5% of household waste for composting or anaerobic digestion
- Send 61% of household waste for reuse, recycling or composting.
- Identify baseline contamination levels and reduce contamination
- Reduce service costs (figure TBC)
- *Is it affordable? Budget monitoring.*
- *Is service easy to understand & use? Follow up consultation*
- *PIs - % collection on designated day, % of waste recycled or composted*
- *Operational efficiency – scrutiny by Ubico & WODC*

Performance monitoring - More detailed PI data will be held at service plan level



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To provide efficient and value for money services, whilst delivering quality front line services



Identify and deliver service improvements and efficiencies in the communications and operation of the new WODC waste and recycling service



Q1 outturn:

Commentary against task performance

PI data

Reasons for any variances and what's being done to bring it back on track

Q2 outturn:

Commentary against task performance

PI data

Reasons for any variances and what's being done to bring it back on track

Q3 outturn:

Commentary against task performance

PI data

Reasons for any variances and what's being done to bring it back on track

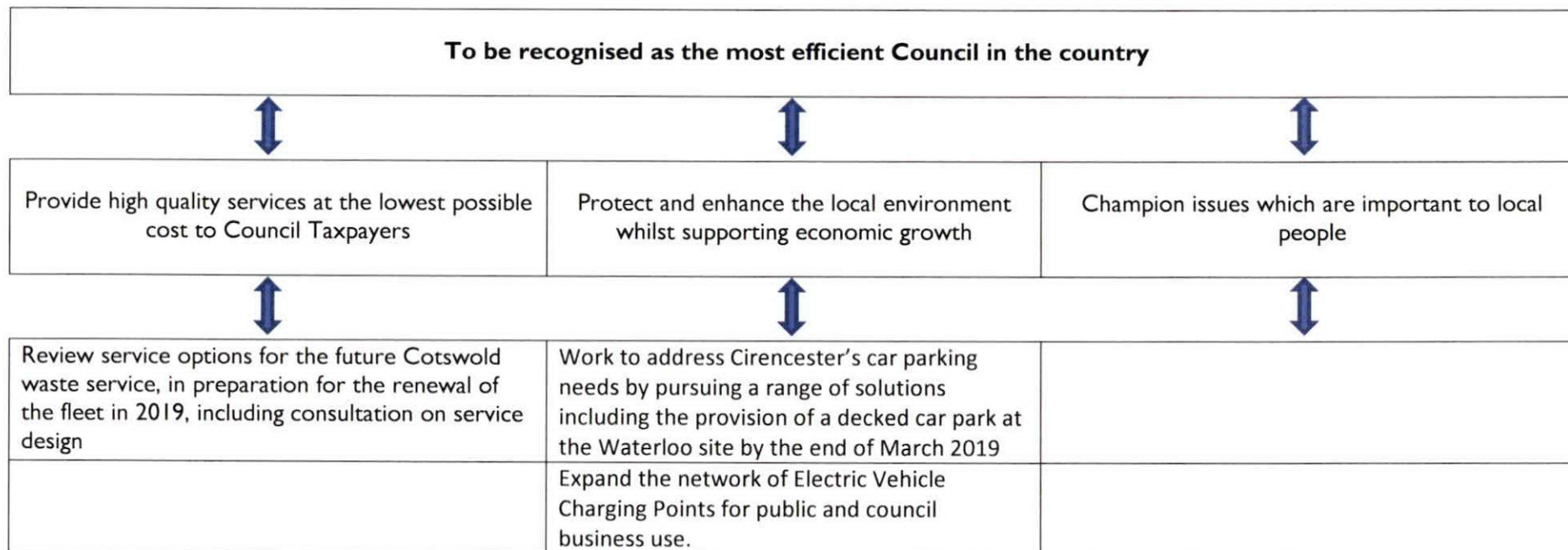
Q4 outturn:

Commentary against task performance

PI data

Reasons for any variances and what's being done to bring it back on track

Cotswold District Council



Provide high quality services at the lowest possible cost to Council Taxpayers

Review service options for the future Cotswold waste service, in preparation for the renewal of the fleet in 2019, including consultation on service design

- Project team, led by Head of Env & Commercial services and supported by Joint Waste team, including Customer services and Ubico.
- Review of all service options – collection methods, frequency and materials, review of costs & benefits, public consultation on user needs and priorities.
- **PROCURE** fleet & new containers (if applicable)
- Redesign services based on evidence of what the customer wants and estimated costs.
- PROCURE fleet which enable the delivery of any service changes.
- Provide clear, easy to understand communications to the public informing them of any service changes.
- Deliver a new collection service which meets user needs
- Commenced Nov 17. Option review Mar 18, Public consultation Apr 18, Costing and refining options May 18, Cabinet/Council decision July 18, Procurement scoped Aug 18, Procurement commenced September 18. Vehicle delivery/new service roll out summer 19.

- Service design will be shaped by public consultation
- Costed options for service design will be considered by Members and appropriate budgets allocated based on decision.
- Follow up consultation will be carried out approx. 12 months after service roll out to ensure services meet customer needs
- PIs - % collection on designated day, % of waste recycled or composted
- Operational efficiency – scrutiny by Ubico & CDC

Protect and enhance the local environment whilst supporting economic growth



Work to address Cirencester's car parking needs by pursuing a range of solutions including the provision of a decked car park at the Waterloo site by the end of March 2019



Overseen by Member-led Parking Demand Project Board, delivered principally by lead officers in Legal and Property services and Parking service and managed by the Head of Environmental and Commercial Services. Work on site feasibility, preparation of planning application and architectural design to be contracted out.

PROCURE Architect and Specialist Project Management support for Waterloo & Decant site, PROCURE construction phase for both sites.

Produce and publish evidence of parking capacity and future demand in Cirencester, which can be easily understood and accessed by the public.

Engage with key parking stakeholders, undertaking consultation events and providing regular communications, ensuring feedback is embedded in the car park design process.

To develop a high quality car park that meets the needs of existing and future customers.



Qualitative descriptions of progress. Minutes from monthly Board meetings, Reports for decision to Cabinet/Council, lease/management/other agreements in place with third parties for new parking provision, submission of planning application, permission obtained and site developed for additional surface or decked parking. Identify and evidence demand. Assess needs are being met by comparing additional spaces provided against calculated demand.

Performance monitoring - More detailed PI data will be held at service plan level

Protect and enhance the local environment whilst supporting economic growth

Work to address Cirencester's car parking needs by pursuing a range of solutions including the provision of a decked car park at the Waterloo site by the end of March 2019

Expand the network of Electric Vehicle Charging Points for public and council business use.

Q1 outturn:
 Commentary against task performance
 PI data
 Reasons for any variances and what's being done to bring it back on track

Q1 outturn:
 Commentary against task performance
 PI data
 Reasons for any variances and what's being done to bring it back on track

Q2 outturn:
 Commentary against task performance
 PI data
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Q2 outturn:
 Commentary against task performance
 PI data
 Reasons for any variances and what's being done to bring it back on track

Q3 outturn:
 Commentary against task performance
 PI data
 Reasons for any variances and what's being done to bring it back on track

Q3 outturn:
 Commentary against task performance
 PI data
 Reasons for any variances and what's being done to bring it back on track

Q4 outturn:
 Commentary against task performance
 PI data
 Reasons for any variances and what's being done to bring it back on track

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 Commentary against task performance
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Provide high quality services at the lowest possible cost to Council Taxpayers



Review service options for the future Cotswold waste service, in preparation for the renewal of the fleet in 2019, including consultation on service design



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Commentary against task performance

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Q3 outturn:

Commentary against task performance

PI data

Reasons for any variances and what's being done to bring it back on track

Q4 outturn:

Commentary against task performance

PI data

Reasons for any variances and what's being done to bring it back on track

Group Timeline

	Key milestones/tasks	Lead	Support required
April	Corn street TRO changes published Waterloo car park Architect appointed and design refined CDC Waste service Consultation	Maria Wheatley Claire Locke/Christine Cushway Claire Locke/Scott Williams	Planning & Heritage CDC Customer services
May	Business case and report prepared for Cabinet/Council on Waterloo Application Initial consultation for Woodstock on-street Review commences	Claire Locke/Christine Cushway Maria Wheatley/Claire Locke	Finance
June	Waterloo Cabinet/Council report submitted Work starts to deliver Corn street TRO changes Consultation on WODC new waste service	Claire Locke/Christine Cushway Maria Wheatley Nasreen Ullah	CDC Press & Media Officer WODC Customer services WODC Customer services
July	Waterloo Planning Application submitted Survey for Woodstock on-street Review commences New CDC Waste service design	Consultant OCC Scott Williams/Claire Locke	CDC Planning
August			
September	Public consultation for Woodstock on-street Review Report to Cabinet/Council – CDC Waste Service Changes	Maria Wheatley/Claire Locke Claire Locke/Scott Williams	WODC customer services Finance
October	Fleet procurement commences	Scott Williams	Ubico & Procurement
November	Container Procurement commences	Scott Williams	Ubico & Procurement
December			
January	Fleet bids evaluated Container bids evaluated	Scott Williams/Claire Locke	Ubico, Procurement , Legal and Finance
February	Fleet Contract award Container procurement award	Scott Williams	Legal
March			

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**Flood Engineering Service Delivery Plan
2018/19**

Service Manager: Laurence King

1. Purpose of the service

The Service provides a technical engineering consultee role resulting to flood risk and surface water management in minor planning applications (1- 9 new dwellings), contentious applications in Flood Zones and Reserved Matters for applications determined before April 2015.

The service provides a Consenting role for works on Ordinary watercourses and an Enforcement role where work has contravened the legislation.

The service provides a programme of flood mitigation schemes aimed at reducing property flood risk working in partnership, principally with the County Councils, Water Authority and Environment Agency.

The User needs:

- to stop development increasing flood risk
- reduce the risk of their home flooding

2. Key performance measures

Client	Description	Report to	Frequency	2018/9 data								Owned by
				Q1		Q2		Q3		Q4		
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
All	Percentage of planning applications which are referred to the team that are reviewed within the two week period for initial comments.	O&S	Quarterly Annually	95%		95%		95%		95%		Laurence King

O&S – Overview and Scrutiny Committee

3. Key relationships

Oxfordshire County Council –Lead Local Flood Authority & Highway Authority
Gloucestershire County Council - Lead Local Flood Authority & Highway Authority
Environment Agency
Thames Water

4. Core activities

Our core activities are shown in the service catalogue at Annex A. We define these as the day to day, business as usual activities provided within the standard agreed budget and based on the service volumes and resource inputs when the service started. Any major fluctuation in these service volumes would need to be discussed with the relevant partner.

5. Non-core key tasks and activities

What	Why	How	When	Resource implications
FODDC				
Support the delivery of the flood engineering scheme at Newent and the Brockweir partnership scheme.	Link to Council outcome/objective Enhanced environment	Things you'll do to deliver it TBC	Key dates	Within existing budget or additional cost? External funding in place
Progress commentary:				
Identify a viable flood engineering scheme and seek funding for Cookson Terrace, Lydney to reduce the risk of property flooding.	Link to Council outcome/objective Enhanced environment	Things you'll do to deliver it TBC	Key dates	Within existing budget or additional cost? Funding required – costs will be estimated once scheme design known
CDC				
Describe the key task you'll deliver Support Cirencester Flood Partnership	Link to Council outcome/objective Protect and enhance the local environment	Things you'll do to deliver it Liaise with EA, GCC and Thames Water	Key dates	Within existing budget or additional cost? Once key actions are identified funding will be sought from all partners
Progress commentary:				
Describe the key task you'll deliver Deliver programme of minor flood alleviation schemes in Broadwell, Somerford Keynes...	Link to Council outcome/objective Protect and enhance the local environment	Things you'll do to deliver it Liaise with EA, GCC and Thames Water and Town and Parish Council as appropriate Secure funding	Key dates	Within existing budget or additional cost? Funding being sought from partners
Progress commentary:				
WODC				

What	Why	How	When	Resource implications
Describe the key task you'll deliver Provision of 3 balancing ponds at Brize Norton	Link to Council outcome/objective Protect and enhance the local environment	Things you'll do to deliver it Secure S.106 funding	Key dates	Within existing budget or additional cost? S.106 funding
Progress commentary:				

6. Overview of the year

		Key milestones/tasks	Lead	Support required
2018	April			
	May			
	June			
	July			
	August			
	September			
	October			
	November			
	December			
	2019	January		
February				
March				

Comment [CL1]: This section is yet to be completed

7. Operational Risk

Description	Initial risk			Control, mitigation or contingency	Residual risk			Follow on actions	Owned by
	Impact	Likelihood	Score		Impact	Likelihood	Score		
No viable technical solution to reduce flood risk in X and X, Forest of Dean.	3	3	9	Initial consideration of flood issues suggests there are viable schemes. Further work will be undertaken to produce detailed schemes	2	3	6		
Funding is not available from the Council and/or partners to deliver engineering schemes at X and X, Forest of Dean.	3	4	12	Reputational risk for the Council. Funding will be sought as soon as viable scheme has been identified and before any costs are incurred..	3	3	9		
Demand for consultee role on planning applications outstrips resource	3	3	9	Regular workload review	2	2	2		

Annex A: Service catalogue

Client(s)	Tasks carried out	Workload stats and volumes	Service standard	Management indicator
CO, F, WO	Preparing consultee responses on Planning applications	Approximately X applications per year	Comment on applications within X days	
CO, F, WO	Design, procurement and implementation of flood relief schemes	Rolling plan for scheme implementation	Schemes implemented with appropriate consents	Negative impact of high rainfall events
CO, F, WO	Flood consent and enforcing		Delivered under agreement for GCC – standard compliant with SLA	

Annex C: Risk guidance

Risks are evaluated in respect of impact on the organisation and likelihood of occurrence. These are assessed as follows:

IMPACT MEASURES

	Insignificant	Minor	Moderate	Major	Disastrous
Level of Impact (financial and service impact)	No financial impact	Financial Impact kept within service budgets	Financial impact requires additional resources	Significant financial impact over £250,000	Severe financial impact over £1m
	Negligible impact on service delivery	Moderate impact on service delivery requiring some additional time/resources.	Considerable additional resources required to meet service delivery.	Significant impact on service delivery – even with additional resources	Prolonged closure or withdrawal of service(s)
	Minor Legal/Regulatory Impact	Some legal/regulatory impact leading to warnings or threat of sanctions.	Significant legal/regulatory impact leading to sanctions or legal action.	Significant legal/regulatory impact leading to sanctions or legal action with significant consequences.	Imposition of substantial sanctions and interest from Government Agencies.

LIKELIHOOD MEASURES

	Improbable	Remote	Possible	Probable	Almost Certain
Probability	Less than 10% Extremely unlikely to occur.	10% - 40% Remote risk but could happen within 3 to 10 years.	50% Chance Could happen every 1 to 3 years.	More than 75% Could occur in the next 3 – 12 months.	More than 80% Likely to happen in next 3 months (or is occurring at present).

Initial Risk: The highest level of risk that Publica could face (the worst case scenario) with no management controls in place when the risk was identified.

Residual Risk: This is the current risk exposure that Publica faces if it were to occur in the near future. This assessment is made after consideration of the controls put in place which have reduced the risk exposure.

RISK MATRIX

The measured scores for impact and likelihood are transposed to a numbered matrix which gives the overall level of risk faced by the organisation.

		Likelihood				
		1	2	3	4	5
Impact	5	5	10	15	20	25
	4	4	8	12	16	20
	3	3	6	9	12	15
	2	2	4	6	8	10
	1	1	2	3	4	5

The matrix shows the significance of the risk against the Council's appetite for accepting risk. This is a traffic light approach and determines how each risk will be managed and reported.

Net Risk Level and Score	Frequency of Risk Reviews
High 15-25	There are significant risks, which may have a serious impact on the Council and the achievement of its objectives if not managed. Immediate management action needs to be taken to reduce the level of net risk. Any net red risks at service level will be included in the strategic risk register in the report to the Audit Committee. As a minimum these risks should be reviewed monthly
Medium 5-12	Although usually accepted, these risks may require some additional mitigating to reduce likelihood if this can be done costs effectively. As a minimum these risks should be reviewed quarterly.
Low 1-4	These risks are being effectively managed and further action to reduce the risk would be inefficient in terms of time and resource. As a minimum these risks should be reviewed 6 monthly.

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Parking Service Delivery Plan

2018/19

Service Manager: Maria Wheatley

1. Purpose of the service

The Service manages the Councils car parks in-house and via contract, undertakes on-street enforcement and shop mobility scheme (WODC) and manages public conveniences.

The Council manages its own car parks to ensure these assets provide the maximum benefit to users and support the local economy. In CDC this service generates income which underpins the delivery of other essential council services. Neither the provision of parking or the public conveniences is a statutory requirement but these services support residents, workers, businesses and visitors, contributing to other Council objectives.

The User needs:

- to park near to where I work/shop/live
- sufficient parking capacity to support businesses & sustain residential growth, in the right place
- to access clean, user friendly toilet facilities when they need them

2. Key performance measures

Client	Description	Report to	Frequency	2018/9 data								Owned by
				Q1		Q2		Q3		Q4		
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
All		Publica Board O&S Cabinet ESPB	Quarterly Annually									
CBC												
CDC	Percentage of toilets achieving a satisfactory standard at inspection for maintenance and cleanliness during that quarter	O&S	Quarterly	95%		95%		95%		95%		Maria Wheatley
FODDC												

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WODC	Percentage of toilets achieving a satisfactory standard at inspection for maintenance and cleanliness during that quarter		Quarterly	95%		95%		95%		95%		Maria Wheatley
WODC	Total hours spent undertaking on and off-street Parking enforcement visits to priority town centre locations of Witney, Woodstock, Carterton, Burford, Charlbury, Chipping Norton and Eynsham	O & S	Quarterly	260		260		260		260		Maria Wheatley
WODC	Average number of Shop mobility customer visits per day	O & S	Quarterly	3.5		4		4.5		5		Maria Wheatley

O&S – Overview and Scrutiny Committee

ESPB – Environmental Services Partnership Board for Ubico services

3. Key relationships

Oxfordshire County Council – SLA to provide on-street enforcement on behalf of OCC
Gloucestershire County Council - collective contract management of APCOA contract for off-street enforcement CDC
Healthmatic – cleansing contractor for public conveniences

4. Core activities

Our core activities are shown in the service catalogue at Annex A. We define these as the day to day, business as usual activities provided within the standard agreed budget and based on the service volumes and resource inputs when the service started. Any major fluctuation in these service volumes would need to be discussed with the relevant partner.

5. Non-core key tasks and activities

What	Why	How	When	Resource/implications
WODC				
Describe the key task you'll deliver Completion of Corn street/Church Green area on-street review	Link to Council outcome/objective Local needs	Things you'll do to deliver it Public consultation Publication of proposed TRO changes Liaise with OCC over on-street line and sign changes	Key dates Consultation in February	Within existing budget or additional cost? Funding set aside
Progress commentary:				
Describe the key task you'll deliver Completion of Shop mobility service improvements and advertising to increase usage	Link to Council outcome/objective Local needs	Things you'll do to deliver it Cabinet funding already agreed Scooter procurement Work with shops to explore sponsorship Customer survey Advertising	Key dates	Within existing budget or additional cost? Funding set aside
Progress commentary:				
CDC				
Describe the key task you'll deliver Review of Whiteway TRO	Link to Council outcome/objective	Things you'll do to deliver it Public consultation Publication of proposed TRO changes Liaise with GCC over on-street line and sign changes	Key dates	Within existing budget or additional cost?
Progress commentary:				

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Workforce planning

Issue	Actions	When	Owner
Difficulty recruiting Parking Civil Enforcement Officers	• Re-advertising January 2018		Maria Wheatley

6. Overview of the year

Note: Woolgate feasibility needs to be inserted once initial meeting has taken place with Canon House/USS.

		Key milestones/tasks	Lead	Support required
2018	April	Corn street TRO changes published Waterloo car park Architect appointed and design refined	Maria Wheatley Claire Locke/Christine Cushway	Planning & Heritage
	May	Business case and report prepared for Cabinet/Council on Waterloo Application	Claire Locke/Christine Cushway	Finance
		Initial consultation for Woodstock on-street Review commences	Maria Wheatley/Claire Locke	
	June	Waterloo Cabinet/Council report submitted	Claire Locke/Christine Cushway	CDC Press & Media Officer
		Work starts to deliver Corn street TRO changes	Maria Wheatley	WODC Customer services
	July	Waterloo Planning Application submitted Survey for Woodstock on-street Review commences	Consultant OCC	CDC Planning
	August			
September	Public consultation for Woodstock on-street Review	Maria Wheatley/Claire Locke	WODC customer services	
2019	October			
	November			
	December			
	January			
	February			
March				

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7. Operational Risk

Description	Initial risk			Control, mitigation or contingency	Residual risk			Follow on actions	Owned by
	Impact	Likelihood	Score		Impact	Likelihood	Score		
Corn street/Church Green on-street review fails to gain agreement on potential improvements and no changes to the TRO can be made	3	4	12	Ensure data and consultation feedback is considered fully to propose practical solutions to improve parking for those most affected. Ensure communications are clear in terms of what could be achieved. Provide drop in sessions to enable the public to discuss proposals and letter drop residents and businesses in the defined area.	2	3	6		
On-street review raises expectations, particularly from residents that their parking problems will be solved	3	5	15	Ensure communications are clear in terms of what could be achieved. Provide drop in sessions to enable the public to discuss proposals and letter drop residents and businesses in the defined area.	3	3	9		
Woolgate feasibility concludes a viable scheme cannot be pursued, greatly limiting the options for delivering additional parking capacity in Witney	4	3	12	Ensure potential solutions to any challenges such as traffic and location in Conservation area are fully explored. Obtain specialist advice to consider legal and financial aspects.	4	3	12		
Planning permission is not granted for the Waterloo decked car park in Cirencester	5	2	10	Extensive work completed to explore feasibility, obtain studies and surveys, consult with the public at an early stage so concerns can be addressed and consult with experts, should significantly reduce this risk.	4	2	8		
Insufficient Project management support delays progression of projects to deliver additional parking capacity.	4	5	20	Project managers being sought to manage Rugby Club development, Cirencester and Woolgate feasibility, Witney.	4	2	8		

Annex A: Service catalogue

Client(s)	Tasks carried out	Workload stats and volumes	Service standard	Management indicator
CO, F	Management of contract for off-street parking enforcement	18 car parks in Cotswold 16 car parks in Forest of Dean	7 days a week enforcement cover Shall be in line with Parking Orders.	Contractor compliance with standard and levels of performance in Contract
WO	Management of in-house service providing on and off-street parking enforcement	16 car parks in West Oxfordshire All on-street restrictions for OCC	7 days a week enforcement cover Off-street shall be in line with Parking Orders. On-street enforcement to enforce Traffic Regulation Orders shall be in line with agreement with Oxfordshire County Council.	Hours of on-street enforcement in priority locations
CO, WO	Parking policy and strategy development and delivery including: <ul style="list-style-type: none"> • Management of carparks • Delivery of additional parking capacity 	18 car parks in Cotswold 16 car parks in Forest of Dean 16 car parks in West Oxfordshire Additional capacity as per approved strategies	Parking strategy in place identifying additional capacity needed Policy in place on delivering additional capacity	Policies in place which reflect current issues and appropriate management strategies
WO	Management of shop mobility <u>scheme</u>		To provide a safe accessible service	Implementation of recommendations from previous audit review

Comment [CL1]: Insert number of existing customers

Annex C: Risk guidance

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IMPACT MEASURES

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Initial Risk: The highest level of risk that Publica could face (the worst case scenario) with no management controls in place when the risk was identified.

Residual Risk: This is the current risk exposure that Publica faces if it were to occur in the near future. This assessment is made after consideration of the controls put in place which have reduced the risk exposure.

09

RISK MATRIX

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Environmental Services Delivery Plan

2018/19

Service Manager: Nasreen Ullah / Joint Waste Team

1. Purpose of the service

To provide efficient, good quality waste collection, street cleansing, grounds maintenance, pest and dog control services

To provide corporate direction and community leadership in reducing carbon emissions and a reduction in environmental impacts.

Waste and street cleansing is a statutory duty but a good service also protects the environment, assists residents in accessing a comprehensive, user friendly service and minimises costs.

The User needs:

- their waste collected on the designated collection day
- a simple service which is easy to use and understand
- a balance of service cost and quality
- to maximise quality & quantity of recycling/composted material

2. Key performance measures

Client	Description	Report to	Frequency	2018/9 data								Owned by	
				Q1		Q2		Q3		Q4			
				Target	Actual	Target	Actual	Target	Actual	Target	Actual		
69 All		Publica Board O&S Cabinet ESPB	Quarterly Annually										
CBC													
CDC	(Cumulative) Percentage of household waste sent for reuse, recycling and composting	Publica Board O&S Cabinet ESPB	Quarterly							60.0%		Scott Williams (JWT)	
	Number of collections missed per 100000 collections			150		130		110		100			
FoDDC	(Cumulative) Percentage of household waste sent for reuse, recycling and composting		Quarterly								?		
	Number of collections missed per 100000 collections			?		?		?		?			Rachel Capon (JWT)
WODC	(Cumulative) Percentage of household		Quarterly							61.0%		Nasreen Ullah	

waste sent for reuse, recycling and composting												
Number of collections missed per 100000 collections			150		130		110		100			
Percentage reduction in Carbon emissions from the Councils travel, buildings, internal use of natural resources and domestic waste and recycling collection service	O & S Cabinet	Annual							-3%			

O&S – Overview and Scrutiny Committee

ESPB – Environmental Services Partnership Board for Ubico services

3. Key relationships (optional)

Ubico Limited – Waste collection LA Company for CDC & WODC
Biffa – Waste collection company for FoDDC
Oxfordshire County Council – Waste Disposal authority, managing transfer stations, HWRCs and disposal contracts including EfW plant.
Gloucestershire County Council - Waste Disposal authority, managing transfer stations, HWRCs and disposal contacts.

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4. Core activities

Our core activities are shown in the service catalogue at Annex A. We define these as the day to day, business as usual activities provided within the standard agreed budget and based on the service volumes and resource inputs when the service started. Any major fluctuation in these service volumes would need to be discussed with the relevant partner.

5. Non-core key tasks and activities

What	Why	How	When	Resource/implications
All partners				
Describe the key task you'll deliver Introduction of direct debit payments for Garden Waste customers	Link to Council outcome/objective Efficiency	Things you'll do to deliver it Put arrangements in place with finance team Issue public communications	Key dates GW renewals 1 st April so DD needs to be in and tested by end Dec.	Within existing budget or additional cost? Cost to implement unknown but should result in savings as will reduce calls to customer services
Progress commentary:				
Partner 1 specific West Oxfordshire District Council				
Describe the key task you'll deliver Campaign to reduce comingled recycling contamination and increase separation of glass	Link to Council outcome/objective Efficiency	Things you'll do to deliver it Range of public communications	Key dates Not yet identified	Within existing budget or additional cost? Any additional cost to implement will be set against business case – reduction in contamination and increased glass separation will reduce costs and increase income from recyclates.

6. Overview of the year

		Key milestones/tasks	Lead	Support required
65 2018	April	CDC Waste service Consultation	Scott Williams	CDC Customer services Press and Media Officer
	May	Review actions required to implement Garden waste direct debit payments	Nasreen Ullah	Finance, ICT Customer services
	June	Consultation on WODC new waste service (Feedback)	Nasreen Ullah	WODC Customer services, Media Officer
	July	New CDC Waste service design	Scott Williams	Finance
	August			
	September	Report to Cabinet/Council – CDC Waste Service Changes	Claire Locke	
	October	Fleet procurement commences	Scott Williams	Procurement
	November	Container Procurement commences	Scott Williams	Procurement
2019	January	Fleet bids evaluated Container bids evaluated Customer Comms – Garden Waste Direct Debit payments	Scott Williams Nasreen Ullah	Procurement Finance, Legal Media officers/ Customer services
	February	Fleet Contract award Container procurement award	Scott Williams	Procurement
	March			

7. Operational Risk

Description	Initial risk			Control, mitigation or contingency	Residual risk			Follow on actions	Owned by
	Impact	Likelihood	Score		Impact	Likelihood	Score		
CDC fleet at end of life increasing hire costs and service disruption	4	4	16	Explore purchase options to reduce lease costs. Develop Fleet forward plan.	3	4	12		
Missed collections remain unacceptably high	3	5	15	Identify plan for each Contract with clear actions which are being implemented to reduce misses. Misses to be analysed by Round, by Ubico and reported to Councils. Close monitoring particularly on WODC contract of number of misses reported on a weekly basis.	3	4	12		
Mistakes made in CDC Service design, resulting in changes that present problems for customers, operational issues or financial pressures	5	3	15	Lessons learnt from other service design projects at WODC and CBC will be embedded in project planning. Rigorous testing of operational and financial assumptions will mitigate risk.	5	2	10		
Mistakes made in Procurement of fleet, resulting in fleet that cannot fully and efficiently deliver service required	4	3	12	Recent procurement experience across Ubico contracts will be used to cross check assumptions and create tick list of requirements to ensure all needs are met.	4	2	8		
Procurement delayed increasing risk of fleet reaching end of life.	4	3	12	Effective project planning and allocation of time for procurement should mitigate this risk	4	2	8		
Errors in Direct debit implementation cause payment problems/ poor customer service	4	3	12	Effective system testing – could send out batch of letters in one district early to test customer interaction.	3	2	6		

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Annex A: Service catalogue

Client(s)	Tasks carried out	Workload stats and volumes	Service standard	Management indicator
CO, WO	Service design and procurement of contracts to deliver environmental services including: <ul style="list-style-type: none"> Waste and recycling services Grounds maintenance Street cleansing Pest control 	CDC Ubico Contract due for renewal 2022 WODC Ubico Contract due for renewal 2026 WODC haulage and recycling processing contract due for renewal XXXX	Shall be in line with procurement and funding approvals by relevant Council.	Contracts in place Waste Policies setting out service design, in place.
CO, WO	Procurement of environmental services fleet vehicles	Variable number of vehicles per year Approx 30 across each contract	Shall be in line with procurement and funding approvals by relevant Council.	Rolling fleet procurement plan documented and reviewed at least bi-annually
CO, WO	Provision of depot facilities for waste contractors, including: Procurement, development and maintenance of depot facilities	3 depot facilities (Packers Leaze, South Cerney, Downs Road, Witney and Swindon Road, Witney) Lease for Downs Road expires 2024.	Shall be in line with procurement and funding approvals by relevant Council.	Suitability of facilities and future proofing for demand and growth reviewed at least annually. Plans documented for review/improvement/site acquisition.
	Management of contracted services for:			
CO, WO	Refuse collection	85,000 households	Shall be in compliance with Environmental Protection Act and Waste regulations. Frequency of collections and recycle collection etc. set out in contracts and Council policies. Collected on the scheduled day	Number of missed collections Number of missed assisted collections Residual waste tonnage Recycling rates
CO, WO	Recycling	85,000 households		
CO, WO	Haulage, bulking and processing of recyclates	X tonnes per year		
CO, WO	Garden waste collection	Xx,xxx households X tonnes per year		Number of missed collections Number of licences sold
CO, WO	Food waste collection	Xx,xxx households X tonnes per year		Recycling rates
CO, WO	Street cleansing services	Of approximately X miles of roads based on zones prioritising frequency		
CO, WO	Grounds maintenance services	Across X hectares of Council owned or managed land		
CO, WO	Provision and maintenance of recycling bring sites	X sites		
CO, WO	Pest Control	X treatments a year		
CO, WO	Stray Dogs	X dogs picked up per year		
CO, WO	Cleansing and maintenance of public conveniences	X public conveniences cleaned Y times a day		
CO, F, WO	Strategic Client Management for Gloucestershire Joint Waste Team, including:	Attend 4 JWC per year and brief Attend 10 - 12 Joint Waste SMG meetings	Shall be in line with the Inter Authority Agreement and the annual Business	

Comment [CL1]: Need to do some work on these service standards and Mgt indicators

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	<ul style="list-style-type: none"> • Strategic oversight of refuse and recycling contract • Attendance at Gloucestershire Joint Waste Team Strategic Management Group • Officer support for members on Gloucestershire Joint Waste Committee 	<p>per year</p> <p>Attend 4 ESPB meetings per year</p>	<p>Plan.</p> <p>F =</p> <ul style="list-style-type: none"> • Residual waste per household (Target 410kg per household per year) • Percentage of total tonnage of household waste sent for reuse, recycling and composting (Target 49%) 	
CO, WO	<p>Carbon Reduction and Energy Efficiency:</p> <ul style="list-style-type: none"> • Management of projects to deliver carbon reduction and energy efficiency measures in the Council's operations and in a leadership capacity 			

Annex C: Risk guidance

Risks are evaluated in respect of impact on the organisation and likelihood of occurrence. These are assessed as follows:

IMPACT MEASURES

	Insignificant	Minor	Moderate	Major	Disastrous
Level of Impact (financial and service impact)	No financial impact	Financial Impact kept within service budgets	Financial impact requires additional resources	Significant financial impact over £250,000	Severe financial impact over £1m
	Negligible impact on service delivery	Moderate impact on service delivery requiring some additional time/resources.	Considerable additional resources required to meet service delivery.	Significant impact on service delivery – even with additional resources	Prolonged closure or withdrawal of service(s)
	Minor Legal/Regulatory Impact	Some legal/regulatory impact leading to warnings or threat of sanctions.	Significant legal/regulatory impact leading to sanctions or legal action.	Significant legal/regulatory impact leading to sanctions or legal action with significant consequences.	Imposition of substantial sanctions and interest from Government Agencies.

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LIKELIHOOD MEASURES

	Improbable	Remote	Possible	Probable	Almost Certain
Probability	Less than 10% Extremely unlikely to occur.	10% - 40% Remote risk but could happen within 3 to 10 years.	50% Chance Could happen every 1 to 3 years.	More than 75% Could occur in the next 3 – 12 months.	More than 80% Likely to happen in next 3 months (or is occurring at present).

Initial Risk: The highest level of risk that Publica could face (the worst case scenario) with no management controls in place when the risk was identified.

Residual Risk: This is the current risk exposure that Publica faces if it were to occur in the near future. This assessment is made after consideration of the controls put in place which have reduced the risk exposure.

RISK MATRIX

The measured scores for impact and likelihood are transposed to a numbered matrix which gives the overall level of risk faced by the organisation.

		Likelihood				
		1	2	3	4	5
Impact	5	5	10	15	20	25
	4	4	8	12	16	20
	3	3	6	9	12	15
	2	2	4	6	8	10
	1	1	2	3	4	5

The matrix shows the significance of the risk against the Council's appetite for accepting risk. This is a traffic light approach and determines how each risk will be managed and reported.

Net Risk Level and Score	Frequency of Risk Reviews
High 15-25	There are significant risks, which may have a serious impact on the Council and the achievement of its objectives if not managed. Immediate management action needs to be taken to reduce the level of net risk. Any net red risks at service level will be included in the strategic risk register in the report to the Audit Committee. As a minimum these risks should be reviewed monthly
Medium 5-12	Although usually accepted, these risks may require some additional mitigating to reduce likelihood if this can be done costs effectively. As a minimum these risks should be reviewed quarterly.
Low 1-4	These risks are being effectively managed and further action to reduce the risk would be inefficient in terms of time and resource. As a minimum these risks should be reviewed 6 monthly.