

APPENDIX A

TRADE WASTE Service Review Scoping Paper

1. Introduction

This review commenced on 20 February. The end date is yet to be agreed, though is likely to be August 2012. It is to be meshed with two other Service Reviews in this area during 2012/13: Markets, and Waste and Street Scene Enforcement.

In terms of Governance, a Project Board is scheduled to meet every two weeks. Members of the Project Board have been allocated work streams that follow the seven 'Principles for Reviews', detailed below in Section 2. The Project Board oversees the work streams, and milestone deliverables. The board also reviews engagement and consultation issues, and will also consider risks.

2. Scope of review

The scope and focus of work streams is summarised against the 'Service Review Principles' below. This list is not exhaustive, and will change according to changing dynamics during the review. However, some of the key emerging issues that will be examined are:

- Ways to improve debt management
- Ways to improve market share
- Compare and contrast processes to streamline and improve where possible
- Whether to co-locate staff
- Whether to bring under one direct manager
- Whether staff numbers and functions are appropriate
- Whether the separation of support staff from sales officers is the best model (LBHF), or co-location (RBKC), or whether different models should continue to be operated in each borough
- Whether to outsource to an alternative provider or service delivery model

Customer focus

- Assess customer feedback that is currently available to see what improvements customers wish to see
- Understand why customers leave the service and act on the findings
- Establish consultation mechanisms where missing or can be improved
- Define and qualify future performance indicators for monitoring and managing customer satisfaction levels

Information Technology

- Report on current ICT estate showing commonalities, differences and uniqueness eg. using same application, using different application to deliver same service, using applications to deliver different services
- Identify contract timeframes for all applications, and see what benefits may be achieved from alignments
- Assess opportunities for rationalisation and new technology
- Review the use of Powersuite as both authorities have recently gone live on this system, or are about to

Service Delivery and Definition

- Seek improvements to current service delivery arrangements, and assess options for future service delivery; either continuing to provide services in the way we do, or outsourcing, and exploring alternative service delivery models. Benchmarking has commenced and visits to WCC amongst others are planned.

Finance and Procurement

- It has been proposed corporately that an approximate 10% of existing staff budgets should be used as a benchmark against which to test any proposed savings from Service Reviews (to be achieved from 2013/14 onwards). This is a guide only and different reviews may achieve more or less than this indicative amount. For LBHF this would mean £37k saving, and for RBKC, £43k (total £80k). This represents 5% of the total £1.7m Bi Borough Environment Service
- Compare cost of service across both boroughs, identifying areas for cost reduction or increased income-generating market share
- Compare fees and charges across both boroughs and agree optimum pricing models, whether single or bi borough
- Identify options for reducing overall transactional costs (i.e. billing, income and debt management).

Property

Analyse:

- Location, space, advantages and disadvantages, and running costs of existing buildings, and whether it would be better to merge locations

Process

Compare across bi-borough, and with other authorities as appropriate:

- Contract timescales to see if contracts can be aligned
- Waste contractor operational practices to gauge potential improvements
- Marketing and sales approaches to optimise market share
- Pricing structures, debt management and financial processes to minimise debt
- Communication flow and publicity

People and Partnerships

- See how learning can be supported, accelerated and directed to deliver the business strategy
- Help the senior management team establish a clear vision and strategy for people development, including immediate development and succession planning
- Assess staff resource levels, and support through any change
- Liaise with Trade Unions