



Going the Extra Mile

“How meeting the commercial customer need has paid dividends”

Jon Clubb

Commercial & Development Manager, HBC









<https://www.youtube.com/watch?v=6EVdQ2Vofyc>

What we're going to cover

- Trade Waste service review
- Implementation of recommendations
- Lessons learned, outcomes and future plans

The service in numbers

- 4.5 million domestic collections per year
- 110 household waste collection rounds
- 100 recycling rounds
- 50 garden waste rounds (income of £1.1m)
- 99.91% of collections undertaken on time
- 84% satisfaction rating with service

Trade Waste – baseline position

- 1000 customers with wheeled bin collections
- 300 customers with blue bag collections
- 21 rounds serviced by 4 HGV vehicles
- Generates c£1m income per year
- Waste goes to landfill – recycling not offered

The review

“Do nothing is not an option. If a strategic review of the service is not carried out opportunities for improvement and increased income revenue will not be identified”.

Topic	Deadline
Benchmarking	Jun 16
Back office review	Sep 16
Consultation	Nov 16
Market research	Nov 16
Financial review	Dec 16
Report drafting	Feb 17

Benchmarking

- Benchmarked against six private competitors
- Benchmarked against North Yorkshire Waste partners
- Compared cost of emptying an 1100ltr bin
- Looked at features



Back Office Review

- Eliminate human error
- Create customer database
- Automate, incl billing
- Focus on maintaining and growing customer base



Market Research

- Helping us to prioritise commercial projects
- 1000 resident interviews
- 500 businesses



Market Research

- “unglamorous but necessary”
- “quality”
- “reliability, consistency and trustworthiness”
- “on stop shop”



Financial Review

- Historical income generation
- Cost of running service today... everything!
- Consultation – operational staff + managers
- Modelling options of different service design



Financial Review

- Generates c£1m income per year
- Running costs c£1m per year
- Cost of disposal very expensive
- No-frills prices, with all the thrills!
- Consider recycling trade waste instead



Options

Option 1:
Continue operating 'as
is'

Option 2:
In-house delivery, grow
the customer base,
optimise through
technology

Option 3:
**In-house delivery, grow
the customer base,
optimise + recycling**

Option 4:
Stop service & sell

Option 5:
Stop service & contract
out



Next steps for implementation

- Management Board & Cabinet Member
- Project brief
- Project team
- Business plan
- Advertising
- Training



The Vision

“Deliver a high quality, reliable, safe and efficient customer focused trade waste service to businesses across the Harrogate district and beyond”



Transformation



- A paperless system for management of operations
- In-Cab units and a back office system
- All customer information will be held in one place
- Invoicing monthly in arrears
- Live and accurate collection information
- Ability to send service notifications to customers

Online Customer Accounts



- Quick and easy for the customer
- Verified data capture from the start
- Customers can request a service e.g.
 - ✓ Quotation
 - ✓ Change bin size, frequency, no. of bins
- Customers can focus on their core business

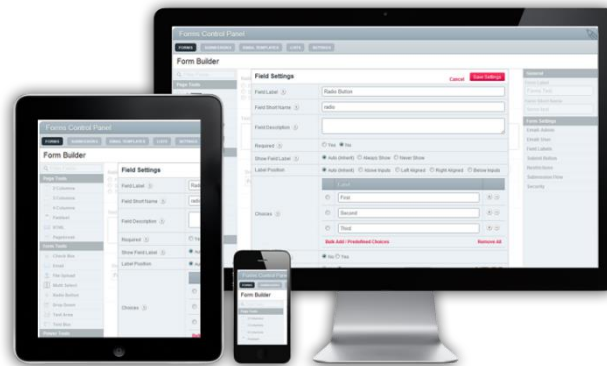
New Pricing Strategy

- Remain market competitive
- Prices reflect the quality of the service
- Pricing structure simplified
- Make a profit!



Sales & Marketing

- Creation of Business Development role
- Sales growth over three years
- Campaigns targeting different sectors
- New identity for the Trade Waste service



HBC Blue



HBC Grey



New Yellow



New Green



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CONTINENTAL







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LEIBEL

Where we are now

- New back office systems implemented
- Routes, capacity and hours balanced
- New vehicles – compaction, narrow access
- Focus on financial performance
- Continuous review and business planning

Performance 2017/18 to 2019/20

- Sites serviced up from 888 to 1,200
- Income up from £1m to 1.3m
- Recycling up from 0% to 8% and rising
- Profit up from £30k to £154k
- High performing and motivated team

Challenges and opportunities

- Competitive market place



- Know our market and our USP
- Be better than the competition!

Challenges and opportunities

Alternative delivery models

- Greater autonomy to move quicker
- Versus benefits of scale with HBC
- Challenge cost of disposal

Resources & Waste Strategy

- Core recycling offer
- Food waste collections
- Affordability for small businesses – via BID

Lessons learned

- Involve ICT expertise from the start
- Don't go-live with new software on a bank holiday!
- Set realistic financial targets
- Be prepared for conflicting priorities
- Embed the technology by selling the benefits
- Its not a project, you are running a business
- Develop people to take it all forward...

Project successes

- Council wide involvement and support
- Deep engagement with all staff from the start
- Support from elected members
- 5 year financial plan and supporting actions
- Committed and highly motivated team
- National recognition for excellence



We go the extra mile



Get a quote for the perfect
waste management solution