

# Efficient Effective and Commercial Frontline Services

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# Cardiff City Region - 1.1 Million



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# Cardiff



- Capital City of Wales - 357,294 residents
- 153,351 (2016) households
- Urban and rural areas
- 25% Flats
- University City –population is 20%Students
- Major Events – 24/7 city centre and districts
- Diverse, multi cultural rapidly growing city



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# Cardiff Bay - Leisure, Entertainment, Arts and Business





# Host of Champions League final 2017



# Frontline Service Reviews Alternative Models



- 2014/15 Alternative delivery modelling of 14 frontline and design services
- View to deliver commercial Services within a public sector ethos
- Understand your true costs and profit margins
- Know the markets
- Where can we make the best revenue value improvement - its not always income



## Services Reviewed

- |  |
|--|
| <ul style="list-style-type: none"><li>• Recycling &amp; Waste Collections (All Services)</li><li>• Recycling Waste Treatment and Disposal</li><li>• Street Cleansing</li><li>• Waste Education and Enforcement</li><li>• Pest Control</li><li>• Parks Management and Development</li><li>• Highways Operations</li><li>• Highways Asset Management</li><li>• Infrastructure Design and Construction Management</li></ul> |
| <ul style="list-style-type: none"><li>• Central Transport Services</li><li>• Hard Facilities Management</li><li>• Soft Facilities Management Cleaning</li><li>• Soft Facilities Management Security</li></ul>  |
| <ul style="list-style-type: none"><li>• Projects Design &amp; Development</li></ul>  |

**14 services; c.£73m turnover; c.1300 FTEs**



## What were we looking for?

- Reduce operating costs
- Improve outcomes and address current performance weaknesses
- Improve customer satisfaction, demand management, reduce failure demand, to more effectively address the increasing demand for services
- Develop more effective partnerships and collaborative working
- Optimise income generation to support core funded services

# Full Business Case Appraisal

- Completion of Due Diligence
- Income analysis
- Review of potential insourcing opportunities
- Enterprise Architecture and IT assessments
- Detailed financial analysis
- Future service strategies
- Governance of progress
- Resources for Change
  - Corporate and External - People Too

## Service Strategies

- Challenged existing in-house services for improvement
- Identified strong commercial operations to model against and grow
- Assessed lower productivity, externalised work through supply chains
- Management and operational areas for improved compliance and
- Low levels of workforce planning - young people, skills retention
- Clearly demonstrated need for change



# Modified In-House Approach



- Focus on commercialisation and productivity, not on governance debate
- Accelerated change programme, with enhanced corporate support
- Focus on:
  - Neighbourhood Services
  - Cardiff Commercial Services



# Commercial & Collaboration Services



Waste  
Services



Cleaning  
Services



Building  
Services



Fabrication  
Services



Fleet  
Services



Pest Control  
Services



Venue  
Hire



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# A commercial edge to Recycling Waste services

- Understand your market and competition
  - What they offer, where you fit? charge, opportunities
- Understand your true costs and profit margins
  - Collections, admin, treatment and disposal, overheads
- Getting the right team
  - Strong customer care and proactive approach
  - Start small, invest to save growth
- What does your customer want?
  - Easy, reliable, trustworthy, value





## Cardiff Commercial Recycling Waste services

- ✓ 7 day a week service, flexible enough to support SMEs as well as million pound contracts.
  - ✓ Contracts with over 4,000 businesses in the area.
  - ✓ On-board weighing system, asset tagging.
  - ✓ In cab device and real time route optimisation.
- 
- £5m Turnover, 15 to 18% profit margins
  - 40% small business, 30% SME, 30% Large contracts (e,g NHS, stadiums) by income

## Commercial services

### The service:

- Residual Waste
  - 60l sack, 240/660/1100 litre bins
- Recycling
  - 60l sack, 240/660/1100 litre bins
  - Separate glass 240l wheeled bin
  - Cardboard bundle labels
- Food
  - 35l Kerbside caddies
  - 140l or 240l wheeled bins
- Bulky waste and other services provide on demand
- Multi approach contracts – waste, grounds
- Events

## Backed up by:

- Get your legal and procurement teams on board
  - Quick responses, bespoke contracts
- Commercialise your finance teams!!
- Manage Overheads to help new set up costs
- Start with your own Market
  - In house and In sourcing
  - Reverse sales to your wider Supply chain
- Technologies
  - Keep up/ Advance your competitors





## A commercial edge to frontline services'



- Annual business plan
  - Clear vision of where you are going
- Look to the private sector for pricing strategies
  - Price matching, discounts, tie-in clauses
- Strong brand and marketing
- Customer care
  - Listen to the customer and act efficiently
  - Retain customers, minimise bad debtors

# Kerbside Collection services



- Weekly food
- Weekly co-mingled recycling
- Fortnightly residual
- Fortnightly/monthly green waste
- Hygiene service

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# Delivering a high performing recycling refuse service



- Robust modelling & business cases
  - Cradle to grave business cases (TEEP)
  - Routesmart & In cab technologies
  - Fuel management
- Double shifting
  - 6am to 2pm, 2pm to 10pm
- Seasonal Green waste
- Interchangeable fleet & approaches
  - Recycling, bins, bags
  - Slave bins for food rounds to reduce tip and return

## Delivering a high performing Team

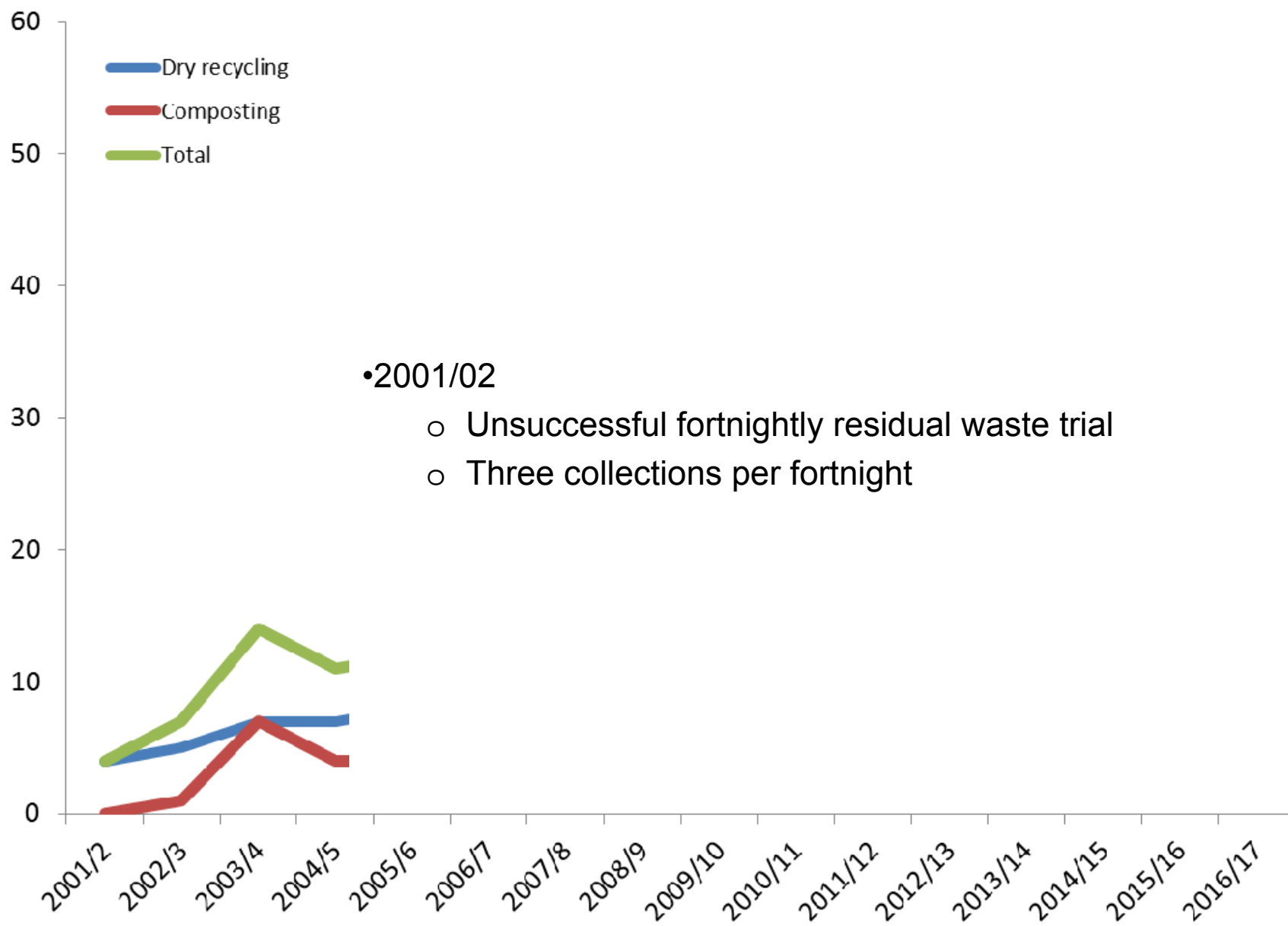
- In house experience and skills
  - Strong team
  - Working together
  - Project management
- Up skilling/ Social benefits and NEETS
- Workforce Plan
  - Driver loaders
  - Apprentices/ NVQs
  - HGV training
  - Bespoke training e.g. manual handling, tacho

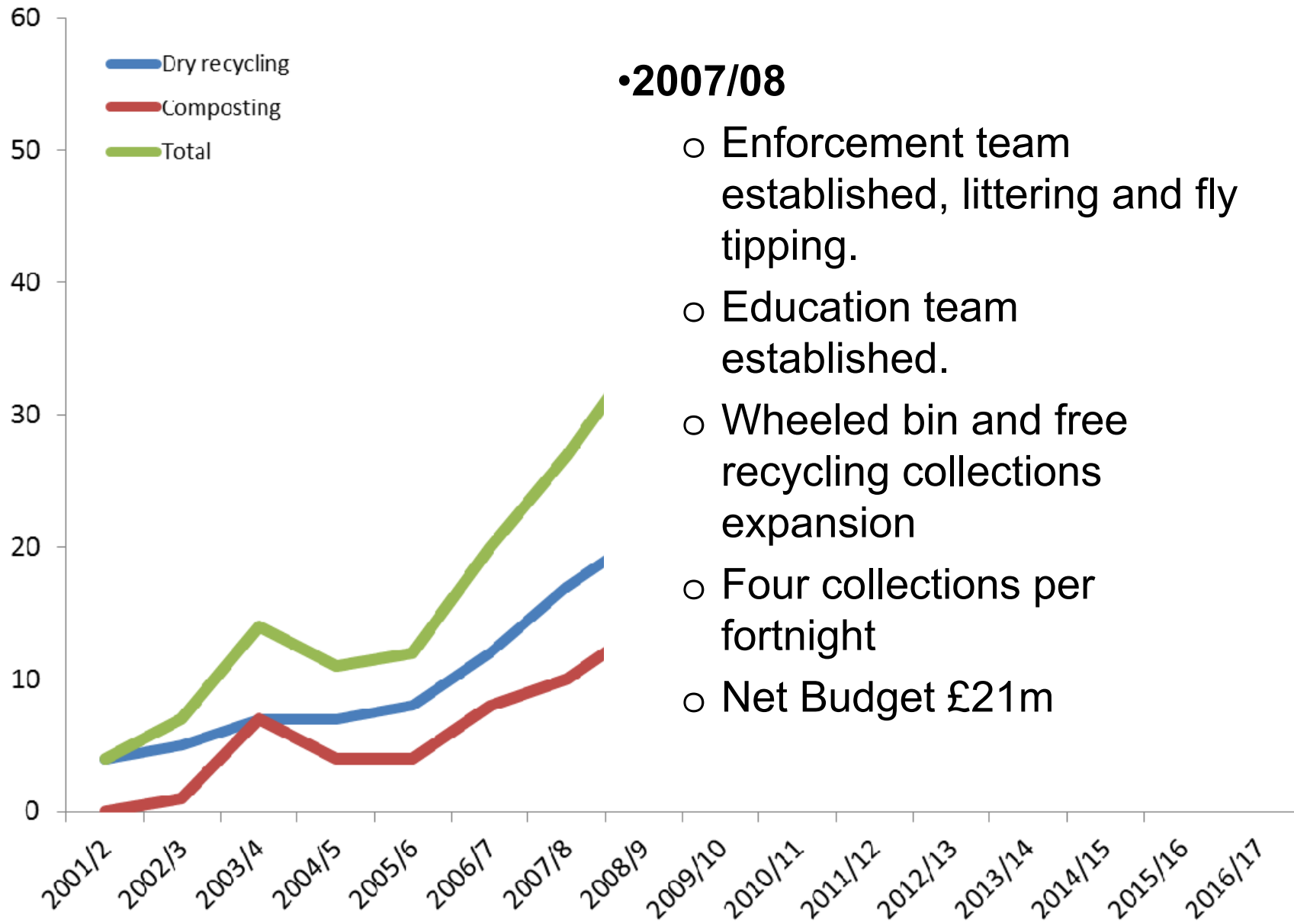
# Delivering a high performing refuse and recycling service



- Taking the team/unions with you
  - Set out the basics
  - Challenge route causes
  - Understand your baselines (performance)
- Join all the dots
  - Collections through to treatment
  - Involve others, call centres, comms, housing, finance
- Never stop changing and reviewing
  - Rezoning & Rebalancing
  - Value for money

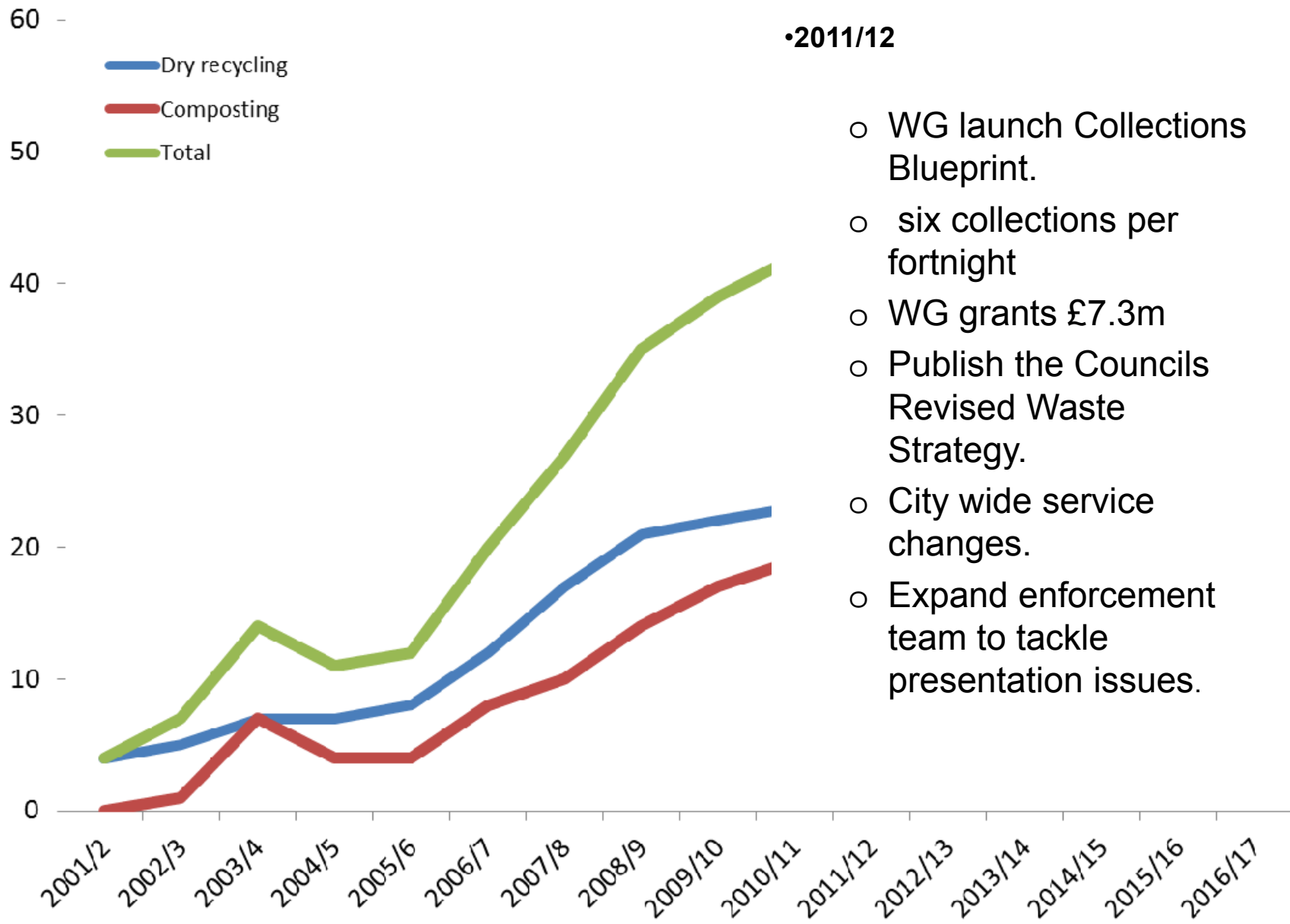






## •2007/08

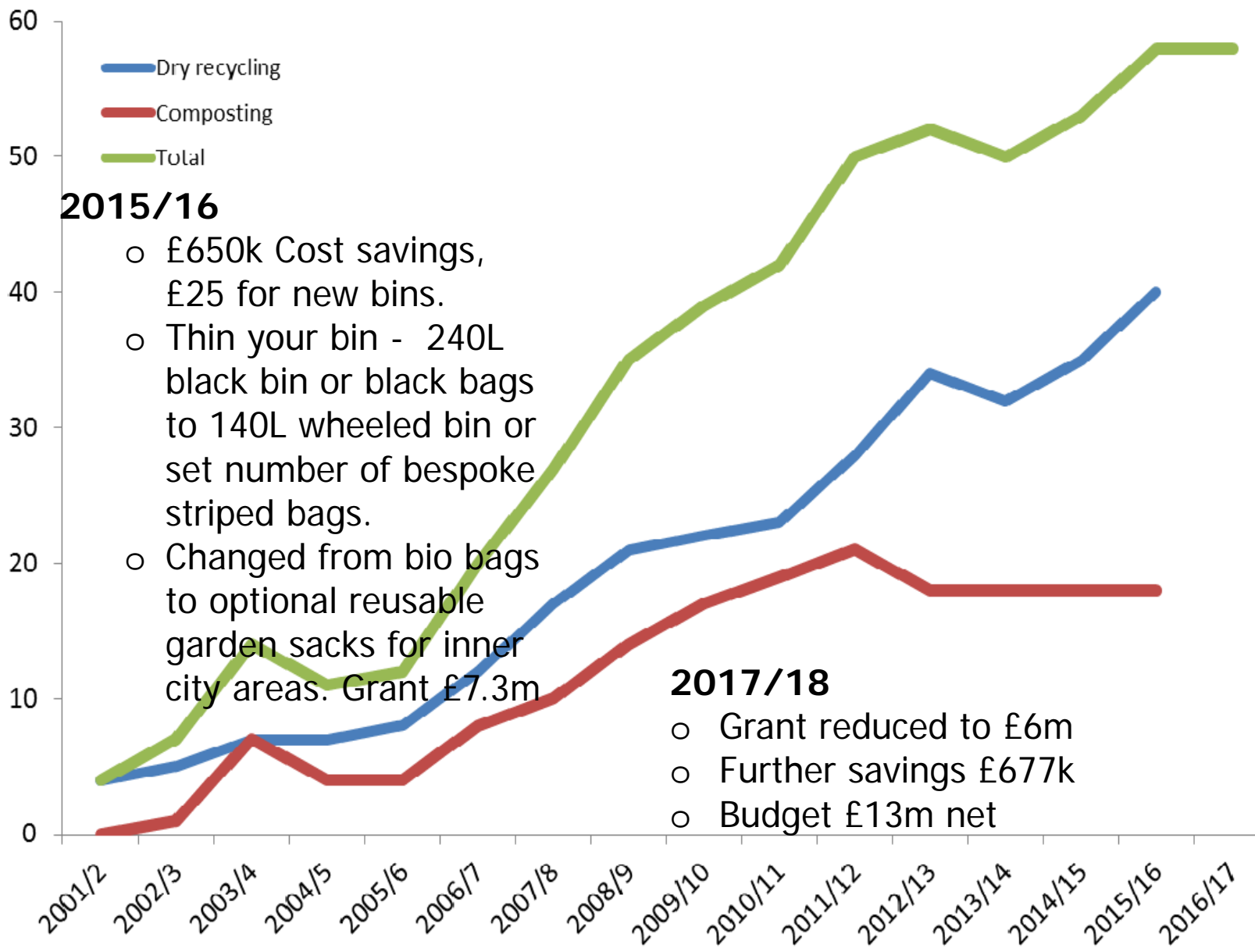
- Enforcement team established, littering and fly tipping.
- Education team established.
- Wheeled bin and free recycling collections expansion
- Four collections per fortnight
- Net Budget £21m



•2011/12

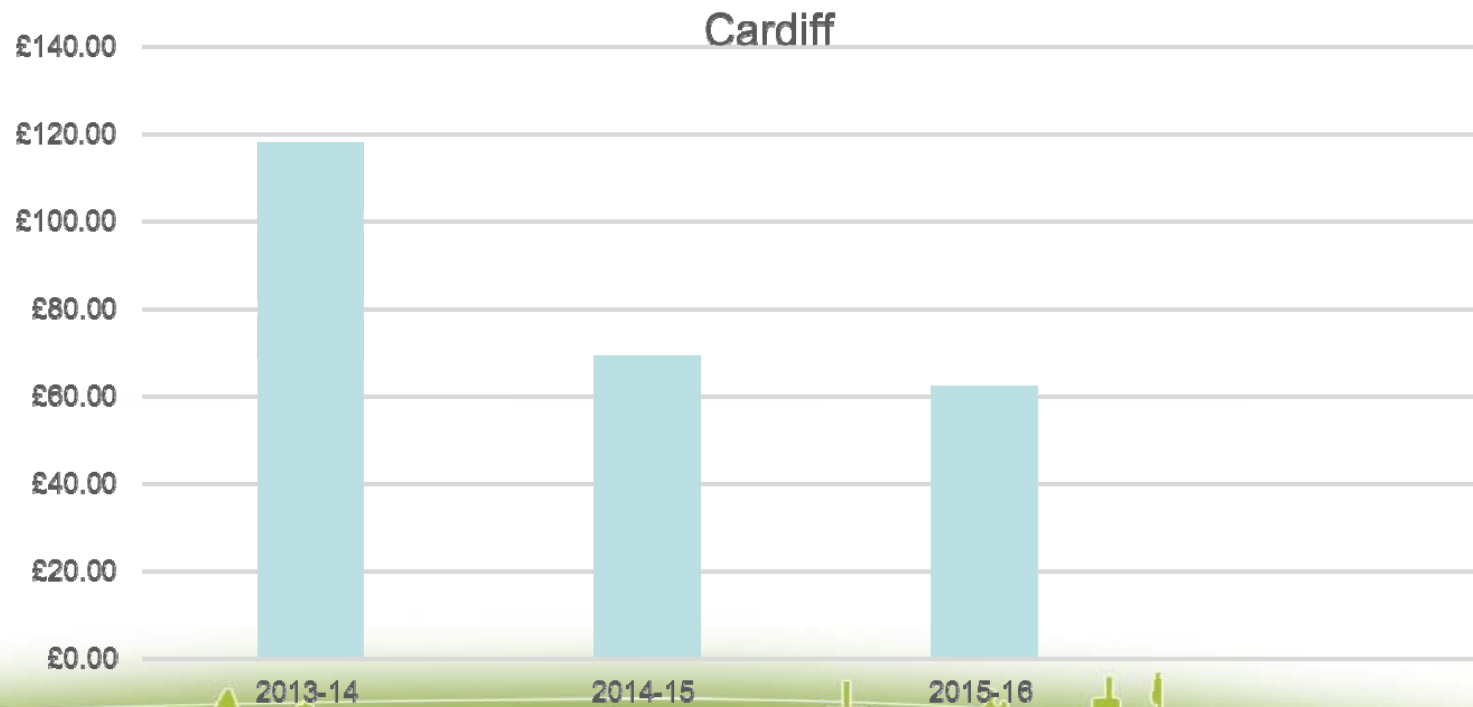
- WG launch Collections Blueprint.
- six collections per fortnight
- WG grants £7.3m
- Publish the Councils Revised Waste Strategy.
- City wide service changes.
- Expand enforcement team to tackle presentation issues.





# APSE Collection costs

Cost of refuse collection service per household (excluding landfill tax and waste disposal)



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# Future challenges



- Sickness, high at 20 lost day
- Contracting bank holiday collections
- Setting breaks
- New technology to stop missed collections, going off route, better services



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## Engaging communities: the behaviour change nudges in recycling improvements

- Positive and clear messages
- Innovation
  - Voting smoking litter bins
  - Footprints to litter bins
  - Hard hitting images
- No one message
  - Segmentation data for targeted messages
- Identify
  - Love where you live
  - Community clean up



# Customer engagement



- Direct mailings
- Radio adverts
- Social media
- InCardiff (local newspaper)
- Screen advertising in City Centre
- Vehicle livery
- Press releases
- Literature and leaflets
- Outreach events
- Door knocking
- Forming partnerships – Students Union, Community Councils etc.
- Volunteer groups



**STAY OUT OF THE BLACK... DOES DIM ANGEN TAFLU...**

Cardiff needs your help to RECYCLE MORE | Mae angen eich help Caerdydd i AILGYLCHU MWY |

**... MOVE INTO THE GREEN ... OS GALLWCH AILGYLCHU**

Changes begin the week of 27th July 2015  
Cyflwynir newidiadau'r wythnosyn dechrau 27 Gorff 2015

[www.cardiff.gov.uk/recyclemore](http://www.cardiff.gov.uk/recyclemore)  
[www.caerdydd.gov.uk/ailgylchumwy](http://www.caerdydd.gov.uk/ailgylchumwy)



Food waste collections  
**We're doing it weekly - are you?**

Casgliadau gwastraff bwyd  
**Ry'n ni'n ei wneud yn wythnosol - ydych chi?**

Visit [www.compostingood.com](http://www.compostingood.com) for more details or call C2C on 2087 2087

Visit [www.compostia.com](http://www.compostia.com) on ngos o fanylion fflorwch neu fflorwch C2C ar 2087 2088



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Ynghyd â Rhwyd



**GARDEN WASTE WINTER COLLECTION DATES**  
**DYDDIADAU CASGLIADAU GAEAF**  
**GWASTRAFF GARDD**

Garden waste is collected less often in the winter. Cesglir gwastraff gardd yn llai oml yn y goeaf.

**Recycle Week 2016**  
15th Sep - 19th Sep

**Sustainable Waste Management**  
Techn Gwastraff Cynaliadwy



2 Is it a **GARDEN WASTE**, **BLACK WASTE** or **WINTER GARDEN** week?  
Ydy hi'n wythnos **GWASTRAFF GARDD**, **GWASTRAFF CYFFREDINOL** neu **GWASTRAFF GARDD YN Y GAEAF**?

Month	Days	Weeks
July 2016	Greenland	1, 2, 3, 4, 5
August 2016	West	1, 2, 3, 4, 5
September 2016	Mid	1, 2, 3, 4, 5
October 2016	Hyd	1, 2, 3, 4, 5
November 2016	Tachwedd	1, 2, 3, 4, 5
December 2016	Rhyfwrdd	1, 2, 3, 4, 5
January 2017	Ionawr	1, 2, 3, 4, 5
February 2017	Chwefror	1, 2, 3, 4, 5
March 2017	Mawrth	1, 2, 3, 4, 5
April 2017	Ebrill	1, 2, 3, 4, 5
May 2017	Mai	1, 2, 3, 4, 5
June 2017	Mehefin	1, 2, 3, 4, 5

3 Find out what recycling and waste to put out...  
Pa ailgylchu a gwastraff sydd i'w roi allan...

**BLACK WEEK** (gwastraff ddu)  
**GARDEN WEEK** (gwastraff gardd)  
**WINTER GARDEN WEEKS** (gwastraff gardd yn y goeaf)

Collection days may change during bank holidays. Visit [www.cardiff.gov.uk/recycling](http://www.cardiff.gov.uk/recycling) for all recycling and waste information. Gall ddiweddau casglu newid yn ystod gwyliau banc. Ewch i [www.cardiff.gov.uk/ailgylchu](http://www.cardiff.gov.uk/ailgylchu) i gael holl wybodaeth am ailgylchu a gwastraff.

MONDAY	GARDEN WASTE / GWASTRAFF GARDD	DYDD LLUN
Caerau	14/11/16 28/12/16 23/01/17 20/02/17 20/03/17	Caerau
Ely	14/11/16 12/12/16 09/01/17 06/02/17 06/03/17 03/04/17	Trelai
Craigiau Fairwater St Fagans	07/11/16 24/11/16 19/12/16 16/01/17 13/02/17 13/03/17	Craigiau Y Tyllogod Sain Ffagan
Radyr, Pentyrch Morganslaw Tongwynlais	07/11/16 05/12/16 02/01/17 30/01/17 27/02/17 27/03/17	Radyr, Pentyrch Penre-poeth Thongwynlais

TUESDAY	GARDEN WASTE / GWASTRAFF GARDD	DYDD MAWRTH
Canton	08/11/16 22/11/16 20/12/16 17/01/17 14/02/17 14/03/17	Treganna
Butetown Grangtown	15/11/16 29/11/16 27/12/16 24/01/17 21/02/17 21/03/17	Butetown Grangtown
Riverside	15/11/16 13/12/16 10/01/17 07/02/17 07/03/17 04/04/17	Glan-y-rafon
Llandaf North Llandaf Velindre	08/11/16 06/12/16 03/01/17 31/01/17 28/02/17 28/03/17	Ystum Taf Llandaf Felindre



# “Love where you Live”



The City of Cardiff Council had to clear 377 tonnes of rubbish from our streets last year.

KCT KEEP CARDIFF TIDY

1402

**£80 FINE**

**DON'T USE CARDIFF AS AN ASHTRAY!**

STUB IT AND BIN IT!

make the difference ... **AND HELP US KEEP CARDIFF TIDY**

Bill Boards primesight

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## Engaging communities: the behaviour change nudges in recycling improvements

- Back it up with enforcement
  - Littering, smoking litter, frontages
  - Skip permits
- Empower the people
  - Encourage reporting of smoking litter, flytipping





## Performance outcomes: What to do? What to avoid?



- Realistic and meaningful indicators
- Continual review & change
- Don't get swept away by the process
- Peer reviews
- The good, the bad and the ugly
- Foster an open culture







Diolch Am Wrando  
Thanks for listening

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