

URN: 22-222

Subject: Great Yarmouth Services Ltd Business Plan 2023/24

Report to: Policy & Resources Committee – Tuesday 6th December 2022

Report by: Chris Silverwood – Director of Operational Services

SUBJECT MATTER/RECOMMENDATIONS

Members are asked to approve:

1) the Great Yarmouth Services Ltd (GYS) Business Plan for 2023/24 alongside GYS Operational Plans, as provided for under the scheme of Delegation in relation to acting as the Member for GYS.

Members are asked to note that the budget for the delivery of these services as included in the business plan reflects the forecasted current year position and an allowance for an uplift. The budget will still need to be approved by Full Council in February, and therefore could be subject to some adjustments prior to this final approval.

1. Background

- 1.1 On the 9th December 2021 the Council agreed to allow the for natural expiry of its Joint Venture Company, Great Yarmouth Borough Services Limited. As such this company will cease delivering waste and ground services on behalf of the Council from the 31st March 2023. The Council has since established a wholly owned Local Authority Trading Company, Great Yarmouth Services (GYS) to undertake these operational services from the 1st April 2023.

2. Introduction

- 2.1 On establishing GYS the new company has worked hard to develop its Business Plan for 2023/24. This has included working with officers within GYBS and the wider Council in the development of the activities and costs required to deliver the services outlined within this Business Plan.
- 2.2 See Appendix 1 for a copy of this Business Plan, which outlines the companies aim and actions that it will undertake during 2023/24, along with information concerning company governance and performance management.

2.4 The Business Plan includes the cost of delivering the services of GYS for 2023/24 which totals £6,177,233.41. This equates to a 3% uplift from the forecasted outturn for 2022/23.

2.5 Alongside the Business Plan which provides an overview of the services that GYS will deliver, five Operational Plans have also been developed, these Plans outline how the GYS business units will operate and work to achieve the overall aim of GYS, which is to deliver an excellent standard of service across the borough in line with Council's Corporate Plan. The five business units are:

- **Open Spaces Services** - Grounds maintenance, Leisure maintenance, HRA Grounds maintenance, Grave Digging, Arboricultural services & Tree Management;
- **Waste Collection Services** – domestic refuse and recycling collections, Garden waste collections, Commercial waste collections;
- **Street Scene Services** - Street cleansing, building cleaning, HRA Cleansing maintenance, Public Toilet cleaning, Bulky collections & Bin deliveries;
- **Support Services** - Car Clear, Pest Control, Customer Services, Health & Safety, internal training, project management, business management;
- **Fleet Management** – Transport compliance, HGV & LCV servicing and maintenance, Plant & Machinery maintenance, depot management.

3. Financial Matters

3.1 The existing joint venture, GYBS, has been under considerable financial strain in terms of trying to absorb the cost of increase fuel, inflation, and staff wage increases. These pressures will continue as the new company, GYS, establishes itself.

3.2 Whilst the new company is committed to ensuring best value for the Council and seeks to reduce cost/identify commercial opportunities where possible, it will need to increase its overall budget for 2023/24 in comparison with the GYBS budget for 2022/23, if the current level of service provision is to be maintained.

Service Area	23/24 Budget
Waste Collection	£ 2,542,504
Open Spaces	£ 1,713,376
Street Scene	£ 1,148,537
Cleaning	£ 193,651
Depot	£ 33,884
Admin	£ 28,128
General Fund	£ 5,660,082
HRA	£ 517,150
General Fund & HRA Total	£ 6,177,233

Proposed GYS budget 2023/24

3.3 It is however proposed that during 2023/24 several service areas within the new company will be reviewed, such as the current communal waste collection service to reviewing open

spaces services, with a view to reduce cost, and or explore commercial opportunities. These opportunities are explored further in the attached business plan, with the overall aim being to reduce the overall cost of this service for 24/25 and onwards.

Waste Collection	Potential Saving (£)
Communal Waste Collection	184,015
4 day week (Tues-Fri) kerbside collections	30,000
Open Spaces	
Replace Annual bedding with Herbaceous planting	11,000
Grass cutting every 30 days from 21 days	36,800
Closed Cemeteries - reduce grass-cutting from 7 cuts per annum to 4 cuts	11,100
Total (£)	272,915

Potential service savings to be considered during 23/24

- 3.4 Whilst Policy and Resources Committee are being asked to adopt the Business Plan for GYS in relation to 2023/24, the Council will still need to agree the fee it will pay to the GYS as part of the Council's budget setting in February 2023.

4. Risk Implications

- 4.1 A risk register for GYS is currently being developed which will be reviewed regularly by the company board. A risk register is also in place as GYBS expires and the transition between this company and GYS is progressed.
- 4.2 Financially the greatest risk for GYS will be continued pressures that inflation brings alongside the continued growth in fuel and energy costs. It will therefore be imperative that the new company reviews its services during 23/24 with the aim to reduce costs and or generate income to try and mitigate against these pressures.

Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?

Area for consideration	Comment
Monitoring Officer Consultation:	At ELT
Section 151 Officer Consultation:	At ELT
Existing Council Policies:	N/A
Financial Implications (including VAT and tax):	Outlined within report and the attached Business Plan

Legal Implications (including human rights):	N/A
Risk Implications:	Within detailed risk registers
Equality Issues/EQIA assessment:	In place
Crime & Disorder:	N/A
Every Child Matters:	N/A



Great Yarmouth
Services

BUSINESS PLAN
2023/24



EXECUTIVE SUMMARY

Great Yarmouth Services Ltd (GYS) is the Council's new wholly owned company, established to deliver the Council's Waste and Street Scene services from the 1 April 2023. This is an exciting transition for the Council, bringing full control of how these services are delivered to the residents of the Borough directly under the Council's control.

This is the first Business Plan developed by the GYS and intends to build on the quality of the services delivered whilst focussing on ensuring best value is delivered to the Council, alongside developing commercial opportunities moving forwards.

This Business Plan seeks to achieve delivery against the company's overall aim, which is to deliver an excellent standard of service across the Borough, whilst ensuring best value in all that the company does.

The cost of this service to the Council is £6,177,233.41 for 2023/24.

Operational Plans have also been developed. These Plans specify the services that will be delivered by GYS and how these services will be operationally delivered. Performance against this Business Plan and Operational Plans will be reported on a quarterly basis to both the GYS company board and the Council's Policy & Resources Committee.

TABLE OF CONTENTS

EXECUTIVE SUMMARY	2
1. MISSION STATEMENT	4
2. COMPANY VALUES	4
3. BACKGROUND	4
4. INTRODUCTION	6
5. GREAT YARMOUTH SERVICES AIM	7
6. GREAT YARMOUTH SERVICES ACTION PLAN	8
7. COMPANY GOVERNANCE & PERFORMANCE MANAGEMENT	10
8. ENVIRONMENTAL SUSTAINABILITY	11
9. FINANCIAL CONSIDERATIONS	12
10. GREAT YARMOUTH SERVICES BUDGET	12
11. SERVICE REVIEW	13
12. KEY RISKS AND MITIGATING ACTIONS	14
APPENDIX 1: OPERATIONAL PLANS	17
OPEN SPACES	17
WASTE COLLECTION SERVICES	26
STREET SCENE SERVICES	30
SUPPORT SERVICES	37
FLEET MANAGEMENT	40
APPENDIX 2: KEY PERFORMANCE INDICATORS	43
APPENDIX 3: RISK REGISTER	48

1. MISSION STATEMENT

- 1.1. To provide effective and efficient Waste and Street scene services to the residents, communities, businesses, visitors and stakeholders of the borough of Great Yarmouth

2. COMPANY VALUES

- 2.1. In support of our mission, we will ensure that Great Yarmouth Services:

- Undertake Services that are directly under the control of the Borough Council.
- Meet and exceed the Council's aspirations for a 'greener and efficient' service.
- Provide an evolving service which aspires to be the best in the East Anglian Region.
- Identifies opportunities for growth, and maximised returns for investment to the Borough Council.
- Undertaken by local people for local residents.
- Is an attractive organisation to work for and an employer of choice, providing opportunities for training and development while enjoying market terms and conditions.

3. BACKGROUND

- 3.1. Great Yarmouth Services (GYS) is the Council's new wholly owned, TECKAL compliant company which has been established to deliver the Council's Waste and Street Scene services from the 1 April 2023, following the natural expiry of Great Yarmouth Borough Services Ltd (GYBS), the Council's joint venture company with Norse.
- 3.2. On the 9 December 2021, GYBC decided not to continue with the Joint Venture Company Great Yarmouth Borough Services Limited and therefore the partnership agreement with Norse will end on 31 March 2023, with the Council changing its delivery method for the services by creating a GYBC wholly owned Local Authority Trading Company (LATCo) to undertake these operational services from the 1 April 2023.
- 3.3. GYS Ltd was therefore incorporated (company No 14260995) on the 28 July 2022 to provide a range of waste & street scene services on behalf of GYBC under a TECKAL agreement. There are 5 business units which outline and group together the various services GYS will subsequently deliver, these business units are:
 - i. **Open Spaces Services** - Grounds maintenance, Leisure maintenance, HRA Grounds maintenance, Grave Digging, Arboricultural services, Tree Management & depot management
 - ii. **Waste Collection Services** – domestic refuse and recycling collections, Garden waste collections, Commercial waste collections.
 - iii. **Street Scene Services** - Street cleansing, building cleaning, HRA Cleansing maintenance, Public Toilet cleaning, Bulky collections & Bin deliveries.
 - iv. **Support Services** - Car Clear, Pest Control, Customer Services, Health & Safety, internal training, project management, business management.
 - v. **Fleet Management** – Transport compliance, HGV & LCV servicing and maintenance, Plant & Machinery maintenance
- 3.4. The Operational Plans for each of the above services are further detailed within the attached Appendices (Appendix 1). They represent the baseline service that will be provided by GYS for the budget as outlined in Section 8 of this Business Plan.

3.5. Service standards and frequencies adhered to by GYS are set out in the table 1 below:

Department	Service area	Frequency
Waste Collection	Residual / Recycling kerbside collections	Alternate weekly collections
	Garden Waste collections	Alternate weekly collections
	Communal collections	Weekly
Open Spaces	Grass cutting – GYBC	Every 21 days – Apr-Oct
	Grass cutting – NCC	Every 21 days – Apr-Oct
	Shrub beds	Inspected every 2 weeks Pruning winter months
	Summer bedding	Maintained weekly & Changed annually
	Spring bedding	Maintained fortnightly & Changed annually
	Recreational spaces (see Open Spaces Operations Plan, Outdoor Leisure 9.2)	As detailed in the Operations Plan
	Tree works	High density areas checked yearly. Tree stock inspected Emergencies works attended
Events	Various events supported by GYS throughout the year.	As outlined in the annual event programme (budget £14k)
Street Cleansing	Apr-Sept (Easter)	06.00-22.00
	Oct-Mar	06.00-17.00
Public Toilets	Unlocking	07.00-08.00
	Locking	19.00-20.00
	Locking Zone A peak season	21.00-22.00

Table 1. GYS Service standards

3.6. GYS will provide a differentiated approach to Street Cleansing services to reflect that there are some parts of the borough which require more frequent cleansing. To assist the process, the following zones were created in table 2 below:

Zone	Description
Zone A	Central business district of Great Yarmouth
Zone B	Primary residential areas
Zone C	Beaches
Zone D	Key Open Spaces
Zone E	Remaining Borough

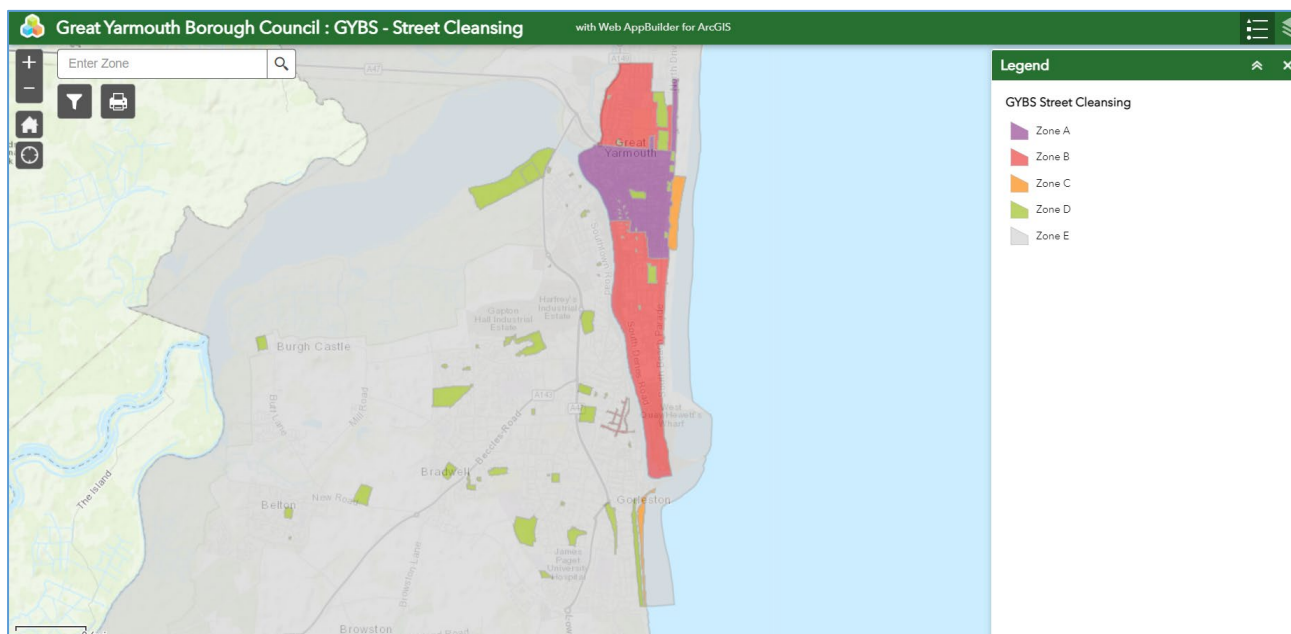
Table 2. Zone areas

3.7. The frequencies that zones are cleansed are set out in the table 3 below:

Zone	Grade	Frequency
Zone A	Grade A/B	Daily: Grade A achieved by 08:00 – Grade B for the rest of the day
Zone B	Grade B	Weekly
Zone C1	Grade B	Daily: Easter to Sept (inc weekends) half term holidays May and Oct
Zone C2	Grade B	Daily – Apr (Easter) to Sept – Daily – Oct to Mar
Zone D	Grade B	Daily – St George’s Park – Weekly – open spaces within Zones A-C
Zone E1	Grade B	Monthly
Zone E2	Grade B	12 weekly

Table 3. Zone frequencies

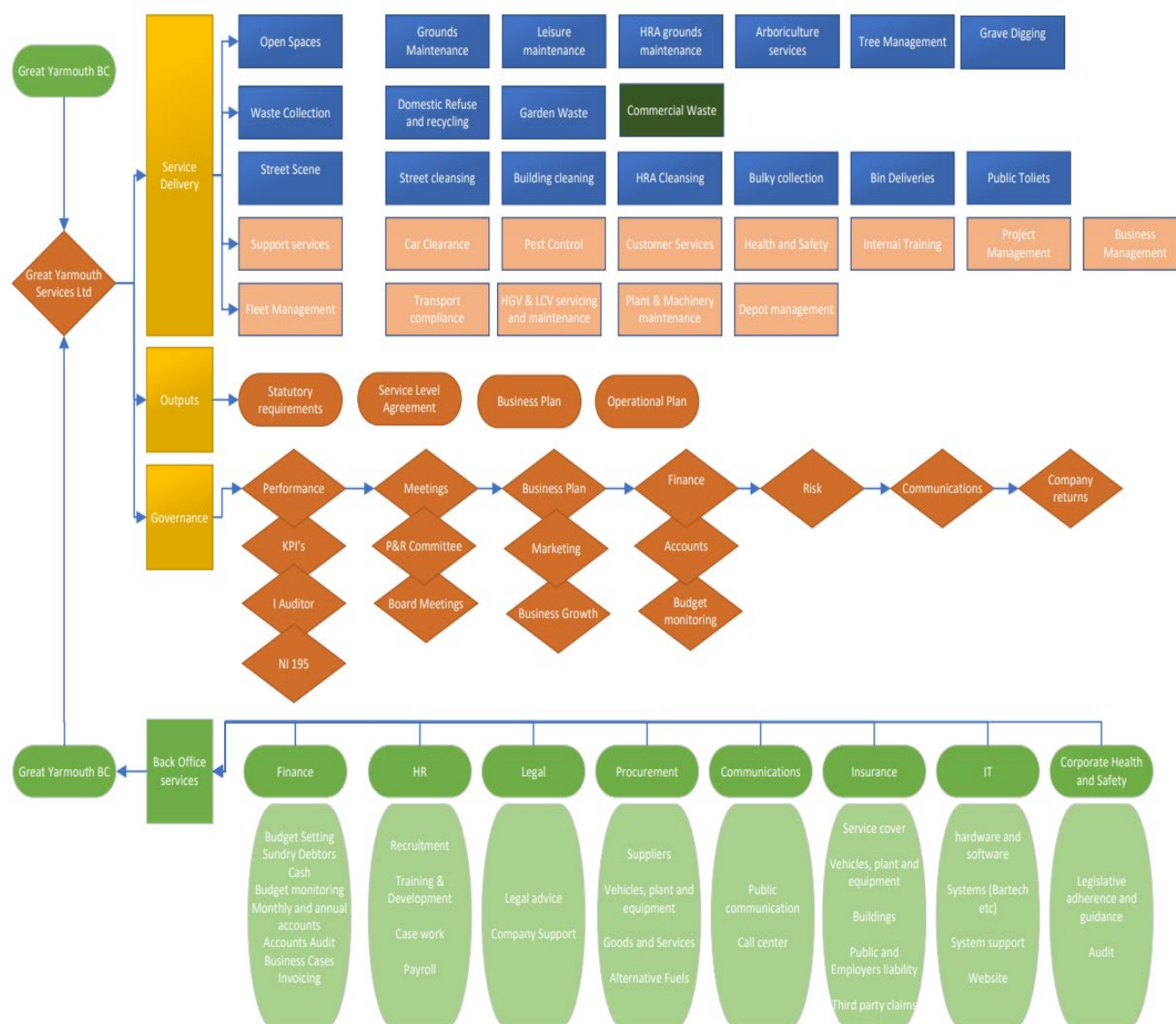
3.8. The zones are outlined in the graphic below, to see the full Borough map, please click on the link below;
<https://gybc.maps.arcgis.com/apps/webappviewer/index.html?id=86b1c4b31db94e2aa6251194425bdbff> .



3.9. If additional services are subsequently developed, an in-year amendment to this Business Plan will need to be agreed with a fully costed proposal.

4. INTRODUCTION

- 4.1. This Business Plan sets out the aims and objectives of both Great Yarmouth Services Ltd (GYS) and Great Yarmouth Borough Council (GYBC), how the company will contribute to them, together with the consequential action plans, performance measures and budget for 2023/24.
- 4.2. The flow chart outlined below depicts the organisational relationships and service delivery between GYBC and GYS.



5. GREAT YARMOUTH SERVICES AIM

5.1. The overall aim of GYS is to deliver an excellent standard of service across the borough, whilst ensuring best value in all that the company does. In achieving this aim GYS will prioritise its activities in line with the Council's corporate plan. 'The Plan 2020-2025'. This document contains four key priorities, each with a clearly identified approach. These priorities are:

- A Strong and Growing Economy
- Improved Housing and Strong Communities
- A Quality and Sustainable Environment
- An Efficient and Effective Council

5.2. GYS will strive to assist with the Council's Medium-term Financial Strategy through identifying budget reductions whilst developing and growing the commercial element of the business. However, it should be

noted that as inflationary pressures continue to grow the scope to make savings diminishes and or provide profit for the Council will become more limited.

6. GREAT YARMOUTH SERVICES ACTION PLAN

6.1. In achieving the overall aim outlined in section three, various actions have been developed to be achieved during 2023/24. The detail of which are contained in the table 4 below.

Action	Timescales	Outcomes	comments
Review Street Cleansing schedules & shift patterns	Apr-Sept 2023	Revised schedules and shift patterns to increase performance and reduce cost	GYS to move towards annualised hours in Street Cleansing.
Deployment of new machinery across the business	ongoing	Replacement/upgrading of equipment to ensure services can be delivered and equipment operates efficiently as possible	Vehicle plant & equipment programme
Commercialisation growth to include commercial waste opportunities	ongoing	To increase income into the new company Business cases to be developed regarding any opportunities	To support budget pressures, including delivering additional services as the tourism season is extended/activities increased
Monitoring of performance against KPI's	Daily/weekly Quarterly	Quarterly reporting to Company Board / P&R Committee	
Monitoring of budgetary performance	Ongoing	To ensure the company can operate within set budgets and to allow for early notification so financial pressures can be addressed	
Resource utilisation	Oct-Mar	To support the Council's net Zero ambitions alongside ensuring the most efficient use of resources	Green Fleet Strategy – Greening the fleet Route Optimisation Bartec rollout
Identify recycling opportunities	Apr-Sept	Increase recycling across the Borough to include commercial recycling opportunities	Resource & Waste Strategy UK.
Identify green energy opportunities	ongoing	To deliver a green solution but to also consider ways to reduce fuel and utility usage/make financial savings	
Communications strategy to include external marketing of the new company	ongoing	To ensure the company has a robust communications strategy for both its workforce, customers and external partners	

Action	Timescales	Outcomes	comments
Training development plan	annually	To ensure the workforce of GYS are adequately trained and opportunities are provided for staff	
Apprenticeships	ongoing	Deliver apprenticeship opportunities across the business	HGV through levy for future proofing
Terms & conditions review	ongoing	Opportunity to review GYS T&C's to better support recruitment and retention	This will be undertaken within the first 6 months of the company going 'Live'
GYS management restructure	Apr 2023	Staff consultation Fit for purpose structure	Repurposing a vacant managers post to a NEW post. Some amendments had to be made to the current structure
Company Board meetings	quarterly	Regular meetings to ensure effective operational delivery of GYS	
Policy & Resources Committee meetings	quarterly	Reporting cycle to ensure regular company updates are received and decisions made in line with the Delegations Matrix	Governance changes to Cabinet system due May 2023
Adoption of new Health & Safety Policy	ongoing	Ensure GYS fully complies with all relevant legislation	
Adoption of all relevant Policies (HR etc)	ongoing	Ensure GYS has all relevant policies in place	
Operator's Licence	Feb 2023	O Licence to be in place	Advert in Mercury Oct 22 Application submitted Oct 22 Monthly TM reports
Consideration to new waste collections rounds/street cleansing/ground maintenance requirements in relation to new Housing developments	ongoing	Ensure service can cope in line with new Housing developments	Section 106
Weekly Food Waste collection service	2024/25	To develop a business case for new food waste collection service	
Development of a 3 year savings plan	Within 6 months	Ensure commercial opportunities/service changes are identified and realised to bring budget within expected growth levels	Will require 'Invest to Save' investment and buy-in from Members.

Table 4. GYS Action Plan

6.2. GYS have a range of methodologies against which to measure, assess and improve performance to achieve the company's aims and actions outlined in the table above have been developed.

Operational Performance

GYS will develop a set of Key Performance Indicators to reflect the priorities of both GYBC and GYS. These are presented in Appendix 2 and will be reported monthly and reviewed at the Company Board meetings and presented to Policy and Resources Committee on a quarterly basis.

Project Register

The Project Register is a live document that outlines the projects and activities that are intended to develop the business and support the identified aim and actions over the course of the year, again reflecting GYBC/GYS priorities. This document is reviewed on a monthly basis and updated/amended as required.

Business Growth

GYS is committed to growing the commercial element of the business for the benefit of the company which will be carried out through finding operational efficiencies and investment in new opportunities which would be subject to Business Case approval with a 3 year plan.

This will also include identifying opportunities for extending a commercial offering of a range of services to external organisations across the borough. These will include Commercial Waste Collection, Open Spaces, and Vehicle Maintenance.

Transport Management – Operators Licence

An operator of heavy goods vehicles, used for hire or reward, is required by law to possess an Operator's Licence (O Licence). The Operator's Licence must have at least one nominated Transport Manager who holds a Certificate of Professional Competence in Road Transport Operations (TMCP). Currently the O Licence holder for GYBS Ltd fleet (OF1025540) is the nominated Transport Manager. The application (**OF2060567/1349821**) for GYS Limited has commenced. Under the terms of the licence the Operating Centre for GYS is listed as, 101 Churchill Road Great Yarmouth NR30 4JJ.

7. COMPANY GOVERNANCE & PERFORMANCE MANAGEMENT

- 7.1. The Company will operate and deliver this Business Plan with agreement from GYS Company Board and Policy and Resources Committee in accordance with the Articles of Association and Delegations Matrix established as part of the new companies' governance structure. The table below outlines these arrangements further:

GYS Member	GYBC Full Council	Role
Delegated Member Authority	GYBC Policy & Resources Committee*	Member
GYS Board Member	Chris Silverwood	Director of Operational Services GYBC & Managing Director of GYS

GYS Board Member	Kate Blakemore	Director & Chair of GYS, Strategic Director GYBC
GYS Board Member	Karen Sly	Director of GYS, Finance Director GYBC
Company Secretariat	Louise Indge	Support Services Officer GYS

**To change in May 2023 due to Council Governance Changes*

- 7.2. The company Articles of Association and Delegation's matrix specify how decisions will be made, with the Council's Policy and Resources Committee required to adopt the new company business plan and ensure the company delivers against this plan. Operational decisions will mainly be made by the company board, with the Director of Operational Services being responsible for the company's day to day activities.
- 7.3. Joint management meetings with GYS and GYBC will continue, with the Council's Waste and Environmental Protection Manager maintaining the client-side link with the new company, providing a conduit for feedback and continuous improvement.
- 7.4. Company performance will be assessed against a range of information:
 - Detailed Performance measures with are SMART (Specific, Measurable, Achievable, Rateable and Targeted)
 - Data collected as part of routine checks across the business
 - Customer services data
 - Health & Safety compliance data, including transport safety data
 - Performance against Operational Effectiveness Action Plans & Business Plan
 - Financial Management data: Report setting out the projected financial performance during the year, on-going financial monitoring and the company annual accounts, and outturn figures presented to Company Board
 - Audit results and compliance achieved against these

8. ENVIRONMENTAL SUSTAINABILITY

- 8.1. Great Yarmouth Borough Council's Sustainability Strategy (July 2022) set the commitment to be a Net Zero local authority by 2035. Through an independent study carried out by the Carbon Trust, the Borough Council identified that its organisational carbon footprint resulted in 7,843.76 tonne of CO₂. The Green Fleet Strategy 2022-2032 developed by GYBC will provide GYS with a framework for the procurement, management, use of new technologies, alternative fuels and disposal of vehicles and fleet assets required by the Council to deliver services daily.
- 8.2. As part of the GYBC's ambition to become carbon net-zero by 2035 there is a need to decarbonise the fleet as much as possible over the coming years. The Green Fleet Strategy lays out the short-term plans based on the limitations of these alternative fuels and the longer-term plan ensures we are in the best position to take advantage of these fuels as they become available.
- 8.3. The operation and maintenance of the fleet costs over £1.1M per annum and the fleet represents a critical corporate asset. Vehicles and equipment must be fit for purpose, offer good value for money and need to be managed effectively to protect the health and safety of both staff and the wider community.
- 8.4. In total GYS's fleet is comprised of 122 assets, 15 narrow body refuse collection vehicles (excluding smaller 7.5t RCVs), 93 smaller vehicles including tractors and mowers with 24 trailers. This fleet strategy

will seek to decarbonise the fleet in the longer term, it will also provide an opportunity to reduce the maintenance costs of managing what is currently an ageing fleet.

9. FINANCIAL CONSIDERATIONS

- 9.1. In establishing GYS a budget for 2023/24 for baseline service provision, has been developed working directly with the Council's finance team. There have been substantial challenges in developing this budget, in part due to the change from Norse supporting GYBS to the Council now supporting this work, with a lack of detail available from Norse to support this process.
- 9.2. Consideration has also had to be given in the following areas as part of developing this budget:

GYBC Funding pressures – local government as a sector has continued to face funding reductions. The future funding gap for the Council remains a risk and whilst the Council awaits details on the funding settlement for local government for 2023/24, it is prudent to financially plan now for growth during this year, alongside seeking savings if possible.

Savings and Efficiencies - GYS will endeavour to deliver savings and efficiencies from a number of projects in line with themes within the GYBS Business Plan 21/22. Savings and additional income have been included in the budgets in previous years and are now part of the overall base budget position. Savings and income from services have been factored into the 2022/23 budget. However, this has been tempered by the cost pressures also factored in which have led to a forecasted loss of £163k for 2021/22.

Loss of 3rd party income – as part of the transition into the new company, existing agreements and income from Norse (for example, for allowing the parking of vehicles on the depot site) is currently being reviewed and may result in these agreements not being renewed.

Commercial Services - being a TECKAL company we will remain cognisant to the boundaries this will place on commercial growth. We do not envisage that that this growth will be exceeded within the period of the next two years; however, any new opportunities which challenge this limit will be managed accordingly to ensure we do not miss those opportunities. That said the company plans to undertake a feasibility study to review the commercial opportunities within the waste collection market during 2023/24.

Inflationary pressures and cost of living – In preparing this budget consideration has been given to inflationary increases, alongside the direct increase in costs in relation to fuel and utilities.

10. GREAT YARMOUTH SERVICES BUDGET

- 10.1. A budget has been prepared for 2023/24 to deliver the current baseline services, by reviewing the cost of the service in relation to 22/23 which has included consideration to inflationary, fuel, utilities, and staffing cost pressures.
- 10.2. Furthermore, it is proposed that budget monitoring for GYS is strengthened, with monthly service accounting meetings being implemented as part of the Council's support for the new company. Quarterly financial reports will also be presented at the GYS company board and the Council's Policy and Resources Committee.

- 10.3. The breakdown in the table 5 below outlines a proposed budget for 2023/24 based on a 3% uplift on the current forecast outturn for GYBS for 2022/23 which doesn't include any mitigation to reduce these costs at this stage, or any revised cost for the new lease arrangements for the company assets.

Service Area	23/24 Budget
Waste Collection	£ 2,542,504
Open Spaces	£ 1,713,376
Street Scene	£ 1,148,537
Cleaning	£ 193,651
Depot	£ 33,884
Admin	£ 28,128
General Fund	£ 5,660,082
HRA	£ 517,150
General Fund & HRA Total	£ 6,177,233

Table 5. GYS budget 2023/24

11. SERVICE REVIEW

- 11.1. A review of the service areas has been carried out, looking at budgets versus actual costs for the services provided, to establish if efficiencies can be made whilst also making sure the company is not making any losses on service provision and/or picking up extra costs outside of budget.
- 11.2. The budget for 2023/24 required growth, due to increases in staffing costs and the price of fuel, so for setting this budget, the GYBS 22/23 forecast was used plus a 3% uplift, based on outturn from the existing Partnership Fee.
- 11.3. Some services currently provided are running at a loss as detailed in table 6 below, this is due to increased service requirements driven by GYBC, and previous cost cutting exercises within the Joint Venture.

Street Scene	Budget 22/23 (£)	Forecast 22/23 (£)	Estimated Loss (£)
Town Hall Cleaning	35,414	62,708	27,294
Public Toilet Cleaning	127,086	155,009	27,923
Fly Tip removal	85,371	146,466	61,095
Open Spaces			
Bowling Greens	23,881	54,014	30,133
GYS			
Events	£13,900	TBC	TBC
Total (£)			146,445

Table 6. GYS service review

- 11.4. A decision will be required by GYBC to continue with service levels over and above the current budget provision, and how these services should be funded in the future.
- 11.5. In year savings identified in table 7 below will require a business case, and invest to save strategy for example:
- Communal Waste Collection - this will require full consultation to overcome many years of poor behaviours with regard to Waste collection and Recycling. The complexity with behavioural change will require robust communications plan, reorganising collection schedules and frequencies as well as infrastructure requirements for access i.e. double yellow lines. There will also be an impact on GYBC

services i.e. HR & Finance departments in support of this work and therefore with this and the complexities it will be very difficult to deliver within the financial year 2023/24.

- 4-day working week within Waste Collection will require full consultation. The key aspect of this will be an invest to save business case requiring purchase of route optimisation software to reorganise the rounds, marketing materials and consultancy for the project.

Waste Collection	Potential Saving (£)
Communal Waste Collection	184,015
4 day week (Tues-Fri) kerbside collections	30,000
Open Spaces	
Replace Annual bedding with Herbaceous planting	11,000
Grass cutting every 30 days from 21 days	36,800
Closed Cemeteries - reduce grass-cutting from 7 cuts per annum to 4 cuts	11,100
Total (£)	272,915

Table 7. Potential service savings

- 11.6. Any proposed service changes or improvements will be subject to the development of a business case, which will be presented to the GYS Company Board, for approval. Depending on value, this may also require further approval at Policy and Resources Committee as the member of the company.
- 11.7. Any new initiatives or service changes may require further investment. These proposals will be developed on an invest to save basis with supporting business cases to be approved at Company Board.
- 11.8. Other ideas to put forward for savings; 3 or 4 weekly kerbside Residual Household waste collections, a project which could deliver significant savings, but which are unknown at this stage due to the amount of work required and which is a radical change for residents, but nonetheless would deliver savings, again this would be very difficult to deliver within the financial year 2023/24.
- 11.9. A three year savings plan will be developed during the first six months of operation of the company. This will identify those potential commercial opportunities and service changes, which with the appropriate 'Invest to Save' investment (as required), and member approval will generate savings to meet future budget requirements of the service.

12. KEY RISKS AND MITIGATING ACTIONS

- 12.1. In developing the Business plan for GYS, a robust approach has been taken to identify the risks to the company, both in the short and medium term. They have also taken due regard to the Councils Corporate risk register and built into a new risk register for GYS (Appendix 3). The risk register also identifies those risks associated with the proposals around 'Service Review' as outlined in Section 9.
- 12.2. The top three risks for GYS are summarised as follows:
- Increase in fuel, energy costs and inflation. These are externally driven and have a major impact on the financial delivery of the service and will impact on any budget savings required by GYS; Monthly budget monitoring and inclusion in all quarterly company updates will be in place to ensure any mitigating actions can be taken swiftly.
 - Lack of resources to meet demands of service This is both an issue related to that of an ageing workforce and the ability to attract staff into the industry; A review of the companies Terms and Conditions will help mitigate this risk.

- Increasing demands on service driven by property growth and population within borough, this will always be a factor from increases in both the population growth, and new housing developments across the borough. Work will be undertaken during 2023/24 to mitigate against this growth including a review of how section 106 monies can be used to mitigate against this.



APPENDIX

APPENDIX 1: OPERATIONAL PLANS

OPEN SPACES

1. Grass cutting (Highways & General (Urban) Open Spaces).

- 1.1. The grass verges within the urban environment such as margins of non-trunk dual carriage ways will be cut on a performance basis.
- 1.2. To ensure effective sightline cutting on highway verges GYS will provide a safety margin on the edge of roads and sightlines. The work will be carried out on two occasions during the growing season. The area of cut is defined as a minimum distance in from the kerb of one metre, or on banks and hedges up to a height of 2.5 metres. This also includes sight line areas created where highways meet, and various areas found in the built environment or at junctions of roads. The aim is to cut back larger areas on sight lines to allow good visibility in either direction.
- 1.3. GYS shall liaise with other agencies to try and achieve co-ordination of other grass verge maintenance. This includes Norfolk County Council, Highways England and – where relevant – private landowners. Grass verge cutting on council owned land will endeavor to co-ordinate with litter picking and grass verge cutting on non-council owned land.
- 1.4. To achieve this GYS will cut highways and associated general urban open space grass areas 12 times per year, with a target of 21 days per cut within the months of March to November inclusive. (Note: allowance for 1 additional cut if growing season extended).

2. Weed control (GYBC sites only)

- 2.1. GYS in conjunction with the requirements of the specification shall keep all paved and metallic surfaces on GYBC owned roadways, gulley's and footpaths clear of unwanted grass, weeds and moss. This will include the removal of both growing and dead vegetation, and will require the use of herbicides, but only on non-natural surfaces, GYBC will instruct this as additionally paid works.

3. Shrub beds

- 3.1. We intend to achieve strong healthy and stable shrubs, cleanly pruned to good horticultural practice and of an appropriate shape and size for their location and to keep all areas weed and litter free. Where necessary, GYB Services will advise the council of any recommended refurbishment which would fall outside the scope of normal maintenance (i.e. capital or special works) for consideration/funding.
- 3.2. Shrubs and climbing plants shall not be permitted to encroach over footpaths, roadways, sight lines, borough boundary signs, notice boards, signs, furniture and grass areas. Those growing near windows of buildings shall be maintained at windowsill height unless otherwise instructed in writing by the council. All arisings are to be disposed of by GYS.
- 3.3. GYS shall remove any self-set tree or shrub including roots. Where the roots cannot be removed, stump killer shall be applied. GYS shall include in the service charge the supply and mulching of all shrub beds once per year. Bark mulch shall be spread evenly over the entire bed. Shrub beds shall be kept free of litter at all times and shall be inspected in October of each year by GYS and dead, diseased or damaged plants that require replacement will be replaced with the same cultivar of an appropriate size.

4. Ornamental flower beds

- 4.1. The formal rose beds at the crematorium at Gorleston will be maintained beds to an 'ornamental' standard. Where necessary, GYS will advise the council of any recommended refurbishment which would fall outside the scope of normal maintenance (i.e., capital or special works) for consideration/funding. GYS shall ensure that all rose beds are maintained in an attractive condition, free from weeds, fallen leaves, dead or dying plant material, litter and debris. The dead heading and shaping of roses at the crematorium will be undertaken at least twice per week or more frequently where there is water or other damage to blooms.
- 4.2. Rose beds will be fed at least once per year, or more often including mid-Summer if growth slows, with specifically prepared rose fertilizer at a rate of 100g per square metre and mulched to a depth of 8cm annually but keeping mulch at least 10cm away from the stems.
- 4.3. GYS will develop specific plans for the ornamental flower beds on the seafront/promenade area of Gorleston. Specific proposals within the annual Operational Plan shall be developed to provide colourful and attractive flower beds in these specific areas.
- 4.4. To achieve the standards bedding will be maintained as follows:
- Spring bedding: October- Bed clearance, preparation and planting: maintenance fortnightly through to May.
 - Summer bedding: May - Bed clearance, preparation and planting: maintenance weekly through to October

5. Herbaceous plants

- 5.1. All herbaceous planting will be maintained free of weeds by appropriate cultivation throughout the year, without damaging plants or surrounding grass edges.

6. Hedge maintenance

- 6.1. GYS will provide strong healthy and stable hedges, cleanly cut and of an approved shape and size. All arisings shall be disposed of by GYS and will also trim and prune all hedges to encourage a stable hedge. This shall cause minimum disturbance to nesting birds and wildlife in compliance with the Wildlife & Countryside Act (1985).

7. Cemeteries

- 7.1. Services will be provided between the following hours:

Service Description	Commence	Finish
Grounds Maintenance	07:30 hrs	16:30 hrs
Opening and closing of cemeteries		
Summer (BST)	07:30 hrs	19:00 hrs
Winter (GMT)	07:30 hrs	16:30 hrs

Chapel of Remembrance:		
Summer (BST)	07:30 hrs	19:00 hrs
Winter (GMT) Open only except weekends and public holidays where close BST 19:00 and GMT 16:30	07:30 hrs	N/A

- 7.2. The works will usually be carried out during normal working hours, although work outside normal hours may occasionally be necessary to complete the filling and tidying up of graves and surrounding areas. A mechanical excavator will be provided which is suitable for the prevailing ground conditions. Any damage caused to grass areas and edges by the contractor will be reinstated at the expense of GYS. It may be necessary where a grave is subject to additional internments, that these will be dug by hand and also occasionally when re-opening graves.
- 7.3. All graves will be fully dug to the correct dimensions 24 hours before the cortège is due to arrive. All graves will be fully dressed and prepared for the burial service no later than one hour before the cortège is due to arrive. Occasionally on Saturday morning burials/cremations may take place, for which cover is necessary. This will be at additional cost.
- 7.4. All graves will be excavated following the ICCM Code of Safe Working Practice for Cemeteries, by staff qualified through the Cemetery Operatives Training Scheme. Before carrying out any excavation, GYS shall examine adjacent memorials to ensure that they are in a safe condition. In the event of any memorial being unsafe the GYS shall immediately inform the council. Any damage or spoiling of memorials as a result of these operations will be made good by the GYS at their own expense.
- 7.5. Having completed the excavation, the grave will be covered with a lockable grave cover to remove any element of danger to persons entering the cemetery. Uncovered excavated graves must never be left unattended, except for 30 minutes prior to burial.
- 7.6. During the burial GYS will ensure that at least one member of staff is present within sight of the cortège to provide any assistance that may be required. Any staff not directly required will remain out of site of the mourners and no mechanical operations shall be undertaken within the hearing of the mourners.
- 7.7. From time-to-time GYS may be required to carry out an exhumation. GYS will carry out cremated remains exhumations and full body exhumations. This will be at additional cost. Removal of remains will take place in accordance with conditions of the license issued by the Ministry of Justice, the Faculty issued by the Church Authority and the ICCM Exhumation Handbook.
- 7.8. Exhumations will take place, having first checked the documentation and identified and confirmed the correct position for the plot. If there is a plaque or vase upon the plot, GYS will carefully remove and place it to one side. The plot must be fully prepared 30 minutes prior to the appointment time. Having completed the exhumation, the site should be left clean and tidy.
- 7.9. Specific provision will be made for headstones and memorials. GYS will undertake regular inspections of headstones and memorials.
- 7.10. The council and GYS have worked with the Great Yarmouth Preservation Trust and others to create spring and summer flowering plants in the cemeteries.
- 7.11. The Crematorium Garden of Remembrance and Main Drive grass areas are classified as 'Cemetery Lawn', cut 36 times per year, with a target of 7 days per cut. This is done within the months of April to November inclusive. The Cemetery Standard level of service is 7 cuts (1/month, April-October inclusive).

8. Arboricultural services

- 8.1. GYS will provide an arboricultural service of a high standard. All arboricultural work will be undertaken in accordance with relevant legislation and current arboricultural best practices including BS3998:2010 (Tree Work Recommendations). This also includes Regulations, Codes of Practice and Guidance notes provided by the arboricultural industry. Tree operations carried out by GYS will focus on retaining existing trees in accordance with the above standards.
- 8.2. All tree work operations will be undertaken by staff with NPTC/LANTRA/IPAF qualifications (or equivalent), with necessary registration being maintained throughout the period of the agreement.
- 8.3. All trees and woodlands within the council's ownership will be surveyed on a regular programmed cycle. All trees will be surveyed every three years. Trees in Zone 1 areas will be surveyed annually with trees in Zone 2 sites surveyed once every three years, with a third being done each year. The survey program is currently being developed.
- 8.4. We will focus primarily on statutory and essential management of trees. We will not undertake inappropriate management practices that will have a negative impact on the health and amenity value of trees. We will also provide a 24/7 emergency callout service for the council.

9. Outdoor leisure

- 9.1. GYS are responsible for a range of services related to outdoor leisure facilities.
- 9.2. The service currently maintains and manages:
 - 18 full size football pitches,
 - 4 mini pitches,
 - 2 rugby pitches,
 - 2 cricket squares,
 - 6 bowling greens,
 - 1 athletics track & field,
 - 1 pitch & putt course,
 - 1 4G multi sports area,
 - 3 Tennis courts
 - 1 putting course,
- 9.3. Together with the associated facilities and operations (i.e. changing rooms, attendants). Fixtures are received from football, athletics (including Schools), cricket and bowls clubs. Any additional facilities will require pricing and agreement and an order for the works to be undertaken.

10. Hiring and fee collection

- 10.1. GYS are responsible for letting sports pitches and managing their use.
- 10.2. Whilst striving to maximize the use of sports pitches, GYS will take into account the playing capacity of the pitches and the weather conditions at the time of hire. It will be GYS' responsibility to regulate the use to avoid over wear which results in serious damage to the sports pitches and to call off matches.

- 10.3. GYS will keep a record and proper account of financial transactions as necessary for the purpose of accounting and internal and external audit. We will report to the council on the level and intensity of use and the development of future recreational, community, cultural and sporting use of council facilities.

11. Management of the sporting surfaces

- 11.1. Any items of lost property found by GYS employees in any building or facility provided by the council shall be handed to the council or their representative as soon as possible and a written receipt therefore obtained.

12. Maintaining the playing surface areas

- 11.2. For all sports pitches/grounds/playing surfaces an even sward shall be maintained in a healthy and vigorous condition free from weeds. A true and flat playing surface will be maintained with no holes or undulations that are likely to cause injury to players. Adequate soil drainage will be maintained. Pitch markings will be maintained in accordance with FIFA regulations (or other relevant sporting body e.g., ECB) without the use of additives that may prove detrimental to the sward.
- 11.3. Goal posts, crossbars and nets will be supplied and erected. During the close season they will be removed for storage.
- 11.4. Specific grounds maintenance provision should be undertaken for the Wellesley Road football pitch. This will be maintained to the Football Association's National League Step 5 standard.
- 11.5. On some sports grounds, football and cricket share the same area at the end of the season. In such circumstances, football is to be given priority in April, and cricket is to be given priority in August. All maintenance will be carried out in line with ECB guidelines. The cutting of cricket squares and outfielders will follow the Grass Cutting Specification in the Operations Table for timing of this operation. Where there is more than one user of facilities, GYS will need to clearly communicate with all parties about fixtures in order to avoid clashes of bookings.
- 11.6. Bowling green grass cutting will be undertaken to the standards set. Specific maintenance provision will be undertaken ahead of the annual Great Yarmouth Festival of Bowls on the Britannia Bowling Greens on Great Yarmouth seafront to ensure all bowling greens are prepared at least one week ahead of the festival to the agreed standard. GYBC will liaise with the bowls club two months ahead of the festival.

12. Capital works

- 12.1. GYS will provide the council with services which are planned works beyond the nature of routine repair and maintenance at the request of the council. These may include, but not limited to landscaping (including tree and hedge planting design and preparatory works).
- 12.2. GYS shall inspect and price such the works to deliver these services in a timely and efficient manner. These items will feed into the council's annual capital plans.
- 12.3. Costed estimates for capital works will be provided within an agreed timescale. On some capital projects an estimate might be required as a matter of urgency due to health and safety issues or the nature of the risks associated. Such works may be urgently required under this provision.

HOUSING SERVICES (OPEN SPACES & STREET SCENE SERVICES)

1. Communal Areas

- 1.1. Services will be delivered between 07:30 and 16:00. An out of hours service is provided for emergencies only (where there is a health and safety risk to the public).
- 1.2. Garden teams currently use the Love Clean Streets App (Housing Services) to report issues/improvements identified in communal areas and action jobs raised by others in their next cycle of works or immediately if requested by Estate Services Support Officer (photographing works completed and closing/completing job). This may be replaced by using Bartec subject to operational issues being agreed by both parties.
- 1.3. Gardeners will provide support to resident groups to facilitate communal improvements and return non maintained areas as instructed by Estate Services Support Officer and at no additional cost to GYS. This could impact timescales set by GYBC housing and will be managed through joint agreement with impact consideration.
- 1.4. Daily worksheets submitted to Tenancy Services through Neighbourhood Team email to support resident communication.

2. Grass Maintenance

- 2.1. The standards of grass cutting for a range of different grounds types is set out below. This will include biodiversity approach to grass area maintenance where locations are agreed by both organisations. The height of the first cut of the spring season will be set in order that the grass is “tipped” i.e. in two stages. GYS will provide sufficient manpower (subject to budget agreement by Tenancy Services Manager), without removing staff from other operations of the services, and machinery, to catch up if there is a substantial amount of mowing time lost through bad weather. GYS will co-ordinate this with the overall Grounds Maintenance Operational plan in order to obtain efficiencies, based on undertaking 13 cuts per annum on a 3-week cycle. Health and Safety issues will be actioned immediately following report of issue.
- 2.2. GYS will remove grass and debris from all hard surfaces and will inspect all grass areas prior to each maintenance operation and shall remove all stones, litter, molehills and other deleterious material to an authorised disposal facility.
- 2.3. Except for highway areas GYS will maintain the grass edges of beds, hedge bases, hard surfaces and channels to their original and defined shape and dimensions. Once every year bed edges, tree pits and hedge bases shall be cut vertically to a depth of 100mm in relation to the surrounding surface, using a half-moon edging tool or an approved machine, retaining the original shape and dimensions.

Weed control

- 2.4. GYS will keep all paved and metalled surfaces, including gully's; external balconies and footpaths clear of unwanted grass, weeds, leaves, blossom, fallen fruit and moss on each occasion where works are undertaken. This includes the removal of both growing and dead vegetation and may require the use of pesticides as well as manual removal.

Shrub beds

- 2.5. The Operational Plan for any year may make proposals for the renewal or replacement of shrub beds and this will refer to changes in planting due to the failure to thrive or death of plants due to soil, water or exposure to the elements. Such proposals will be drawn up, discussed and agreed at the Housing Liaison

Meeting, together with identification and agreement of any additional funding necessary for significant or Capital works outside the scope and budget of normal new company activity.

- 2.6. GYS will remove any self-set tree or shrub including roots. Where the roots cannot be removed, stump killer shall be applied. GYS shall include in the service charge the supply and mulching of all shrub beds as necessary to maintain a depth of 75mm. Bark mulch shall be spread evenly over the entire bed. Shrub beds shall be inspected in October of each year by GYS and dead, diseased or damaged plants that require replacement will be replaced with the same cultivar of an appropriate size.

Hedge maintenance

- 2.7. The specification is intended to provide strong healthy and stable hedges, cleanly cut and of an approved shape and size. All arisings shall be disposed of by GYS and will trim, prune all hedges to encourage a stable hedge. This shall cause minimum disturbance to nesting birds and wildlife in compliance with the Wildlife & Countryside Act (1985). Unless specifically agreed with the council the height and depth of hedges shall be maintained at a consistent level.
- 2.8. GYS will cut back the current growth to the point of the previous cut, and the hedge will be trimmed, pruned back to the same height, width and general shape as that which existed at the completion of the last trim. GYS shall ensure sight lines remain unobstructed including encroachment onto pathways, windows and handrails, based on undertaking 1 cut per annum.

3. Snow & Ice

- 3.1. Communal grit bins to be filled as requested by Estate Services Team, with orders raised in accordance to supplies required.
- 3.2. All gardening teams to support with gritting if weather conditions/staffing levels do not allow works to be delivered by the Estate Caretaking team.

4. Tree Maintenance

- 4.1. Refer to Section 11 of the Open Spaces Operational Plan.
- 4.2. Tree teams will use the Love Clean Streets App (Housing Services) to report issues/improvements identified in communal areas and action jobs raised by others in next cycle of works or immediately if requested by Estate Services Support Officer (photographing works completed and closing/completing job). This may be replaced by using Bartec subject to operational issues being agreed by both parties.
- 4.3. Landscape changes (tree removal/replacement) will be reported through the Report It GY App.

5. Street Scene Services

- 5.1. GYS will support GYBC in providing a coordinated approach to the reporting, investigating and removal of fly-tips and items left in communal areas, including stairwells and landings (Using the Love Clean Streets App). This includes supporting the evidence gathering process for council enforcement action on fly-tipping. Removal of items is agreed by Caretakers prior to the report being sent to clearly define what items need to be removed. Any investigations will be completed by Housing staff that discover items unless causing a potential health & safety issue before the report is sent to GYS for removal.
- 5.2. Graffiti and fly posting will be requested for removal from street furniture (including stairwells) as and when it is identified as part of an ad hoc chargeable service in accordance with the following:
 - General anti-social graffiti within three working days of an incident being reported.
 - Racist or offensive graffiti or fly posting, within twenty-four hours of notification.

- 5.3. GYS are responsible for the cleaning of the windows in communal areas to a required standard each quarter and is reviewed annually.

6. Cesspool and septic tank emptying

- 6.1. GYBC will be responsible for the collection of sewage from septic tanks and cesspits which is contracted to GYS, its lawful disposal of liquid waste to an authorized site and the servicing of pools/pits and tanks. A regular service will be provided on weekdays between 07.00 and 15.00. Housing tenants using the service will be provided with a schedule of emptying dates. An emergency service will be provided as soon as possible.
- 6.2. Work will be undertaken in accordance to location/schedules provided by GYBC. Emergency emptying will be undertaken as requested by residents. Emergency emptying charged separately (£182.80 per request - £275.60 out of hours).

7. Pest control

- 7.1. GYS will provide a pest control service on behalf of the council for the control of rodents in domestic premises. This service is made available not just for council housing tenants but for borough residents generally (as a paid for service).
- 7.2. The Pest Control operative will be trained to a high level including an RSH Diploma, BPCA 1&2, cover pest controller has Kill germ training, and be holders of current certificates of competence in Wildlife Management, Safe Handling of Pesticides and Pest Control Management. Operatives should also be trained in H & S risk assessment.
- 7.3. GYS will arrange appointments within two working days of the initial contact with the customer and take payment for the service and then arrange to undertake a survey within a further working 3 days. GYS shall make a follow up visit within 10 working days of the commencement of the treatment to confirm the effectiveness of the treatment and where necessary undertake further treatment to eradicate the pests. Additional visits shall be made until it is confirmed that the infestation has been eradicated. For the avoidance of doubt, no additional payment shall be made by the customer or the council for subsequent visits and treatments.
- 7.4. GYS will report conditions thought to be associated with an infestation such as a hygiene issues, rubbish accumulations, hoarding, building and drainage defects to the council's Estate Services Manager within 2 days of the initial survey.

8. Gapton Hall Gypsy & Traveller Site – Street Cleansing

- 8.1. GYS provide an outcome cleaning service for the two communal shower/toilet blocks; office; community cabin and all communal areas within council ownership to provide a clean and pleasant environment for the local community and staff.
- 8.2. GYS will not remove personal possessions from the shower blocks. GYS will notify Gypsy & Traveller Liaison Officers that cleaning could not take place due to excessive items left in the shower block.
- 8.3. GYS shall ensure that warning signs are clearly displayed to advise residents and Council staff of any wet floors which are wet as a result of cleansing operations or emergencies for which they are responsible.
- 8.4. GYS will supply the Council's Gypsy & Traveler Liaison Officers with a schedule of defects found or issues on attendance of the facilities/area on the same day as visiting. If, in the opinion of GYS, any defects found are serious enough to warrant the closure of the facilities at any location then they shall notify the

Council forthwith of the defects being discovered. In such cases GYS may be instructed by the council to close the facility and GYS shall comply with such an instruction immediately at our expense.

- 8.5. GYS shall report vandalism acts of vandalism, or improper or disorderly conduct on the part of any person either within or immediately adjacent to the site, the incident must be reported forthwith to the Council's Gypsy & Traveler Liaison Officers.
- 8.6. Any items of lost property found by GYS employees in the facilities shall be handed to the Council Gypsy & Traveler Liaison Officers as soon as possible and a written receipt therefore obtained.

9. Garden maintenance service

- 9.1. GYS will provide a paid for service to maintain the gardens of tenants (and other borough residents who decide to subscribe to the service). This service shall be on a planned schedule. The council differentiates between smaller gardens (where regular maintenance should take up to 30 mins) and larger gardens (where regular maintenance should take more than 30 mins). The council has provided a schedule of costs for subscribers to the service and this will be updated annually.
- 9.2. GYS will provide an estimate of the scale of regular maintenance to determine which gardens fall into the 'smaller' and 'larger' categories. The number of subscribers receiving the service will be estimated annually in order to be able to calculate the cost of the service and the level of income being generated annually.
- 9.3. GYS will provide a 'one-off' service for residents who do not wish to commit to regular maintenance of their garden but wish to take up a one-off/ad hoc maintenance of their garden. This also includes gardens requiring maintenance following a void period. Garden works will be quoted for based on the condition of the garden and works required.
- 9.4. Provision has been made for quoting for one-off garden maintenance work which should be considered larger than the previous scale indicated i.e. exceptional/large-scale garden clearance for neglected properties and the cost for these will be quoted for on an individually priced basis. For these individually priced works, where this work will be paid for by a resident a written quotation will be provided before any work commences. Where the council will be paying for the work, for example, for a council owned property/asset, a written quotation will be requested before any work commences. Cost for these one-off larger scale works will be outside the Service Level Agreement.

10. Ad hoc services

- 10.1. The council may require ad hoc services from time to time which fall outside of the Service Level Agreement and fall outside of the service charge. These will require additional works including bin cleaning (bins brought to depot, washed and returned); pressure washing (street scene clean ups – i.e. spilled paint; heavy bird mess areas) and other one of non-scheduled jobs. GYS will provide estimates in writing in accordance with the quote sheet and will be based upon good professional judgment and shall utilize pricing guidance any rates set out in the Schedule to this operational plan. Staff providing estimates will be suitably skilled, qualified and experienced to enable estimates to be accurately relied on by the council.
- 10.2. The council is not bound to accept any estimate and an instruction for the works shall be made through the issue of an appropriate purchase order.
- 10.3. If stairwell clearances are requested each item will be charged at £15.00 per collection/delivery with any additional costs being indicated before removal to support tenant recharge process. If removal identified as a significant operation/cost this will be highlighted to Estate Services Manager and quoted/charged separately. If an item is not at the location requested a reduced cost of £4.50 per visit will be charged and is subject to review, all costs subject to review.

WASTE COLLECTION SERVICES

1. Communal Bin Collection Service

- 1.1. There are several groups of households within the borough. Communal bins and sack collection areas will be provided with a weekly collection of residual waste as pre-determined and agreed by GYBC and GYS, additional collections above what is agreed will be charged at ad-hoc rates. The council will determine and notify GYS of the arrangements it requires for the collection of co-mingled dry recyclable materials from communal bins in advance, any additional collections above what is agreed will be charged for at ad-hoc rate. This service is subject to review in 2023.
- 1.2. Access to some collection points in central areas of Great Yarmouth is restricted by the presence of loose waste and commercial bins. Household collections will not be restricted by moveable obstructions where it poses no potential risk to property, repeat offences should be dealt with by the Enforcement Teams to ensure ease of future collections.
- 1.3. The volume of residual waste removed from bulk containers at multi-occupancy households will be limited to the refuse receptacles, quantity of which is pre-agreed between GYBC and GYS, additional waste must be reported by the crew, or the caretakers and scheduled in for collection at an additional cost to the landowner.
- 1.4. Where containers are located in bin storage areas:
 - GYS will open and/or unlock any gate or door necessary to gain access.
 - Access to such areas shall be along paths etc. provided and shortcuts shall not be taken across gardens, hedges or walls.
 - Prior to the removal and emptying of bulk containers GYS will ensure that any rubbish chute cut-offs are closed.
 - GYS will open the rubbish chute cut-offs again as soon as the bulk container has been emptied and returned to the designated collection point.
 - All containers will be returned to the collection point after emptying.
- 1.5. Communal Bin collections are included within Staff/Equipment/Budget figures for Section 3 (Recycling & Residual Waste) subject to review with GYBC.
- 1.6. Extra collections, some areas receive more than 1 collection per week, a number of areas are serviced multiple times per week with domestic bin empties and cleansing are listed below;
 - Paget Road
 - Princes Road
 - Apsley Road
 - Kent square
 - Camperdown Road
 - Clarence Road
 - Albert Square
 - St Georges Car park off Francis Way
 - St Francis Way
 - Pier Cottages

- York Road
- Lancaster Road

2. Garden Waste Collection Service

- 2.1. GYS will design, develop, implement, operate and maintain a garden waste collection service on behalf of the council. This is a charged for service and the council will notify GYS of the relevant charges, which may vary from time to time. The council will be responsible for the administration of the service, including collecting fees for the service and maintaining agreements with householders subscribing to the service.
- 2.2. The council will keep a record and copies of all such agreements as well as financial transactions as necessary for the purpose of accounting, internal and external audit and reporting to the council on the number of customers and the number of bins being subscribed for as part of the service. The council will also keep records of the number of subscriptions cancelled or not renewed and will be reported to the Liaison Board.
- 2.3. The council offers residents an opt-in chargeable organic waste collection service on a fortnightly basis (excluding the two-week period over Christmas and the New Year) from all households who request a collection. As a result, participating households will receive 25 collections per annum, this may increase to 26 during the contract period. This service will be available to all households in the borough who sign up for the service.
- 2.4. The organic waste collection service list will be reviewed annually as part of this Operational Plan, some changes are seasonal, and this affects the level of participation and the weight of material collected. We shall consider this in the design and implementation of the service. Route optimisation should be considered annually or when number of subscribers exceeds realistic expectations of current resources
- 2.5. The service will consistently be provided on the same day of the week every other week, from 6.30 to 15.30. Except on Bank Holidays where a revised collection schedule will be presented.
- 2.6. The Garden waste service is provided by GYS, waste is taken for disposal or treatment at a waste transfer or disposal facility as directed by the Waste Disposal Authority. All organic waste shall be treated to a BSI PAS 100 standard to ensure a quality end product is produced.
- 2.7. All Collection Schedules can now be viewed in Bartec following the round review project completed in October 2021.

3. Residual and Recyclable Waste Collection Service

- 3.1. The council is keen to increase the overall level of recycling, as a minimum in line with the average percentage of waste recycled by other borough councils. Householders will be provided with bins for the storage of residual and dry co-mingled recyclables.
- 3.2. The amount of waste presented by the householder should be limited to the contents of the agreed waste containers provided for that property.
- 3.3. Recyclables may be presented in cardboard boxes/clear sacks for collection. Where uncontained recyclables, with the exception of flattened cardboard, are consistently presented GYS shall notify the council who will then contact the householder. This procedure should continue to be used for repeated incidences of recyclables not properly presented and the recyclables shall continue to be collected, at no additional cost to GYS, unless instructed otherwise by the council. Subject to review and the Contamination Campaign.

- 3.4. GYS shall minimise the level of contamination of recyclable materials. This will be achieved by carrying out an inspection of wheeled containers before tipping into the vehicle. Where bins are found to be contaminated GYS shall not empty the bin and record the nature of the non-compliant materials via in-cab devices on the Bartec System. Such a collection shall not be counted as a missed collection.
- 3.5. Houses of multiple occupation will be provided with bins that the council, at its discretion, consider appropriate to the number and tenure of the residents and similar arrangements will be made for flatted properties and some individual dwellings where individual collection arrangements cannot be provided. These are referred to as communal bins, GYBC should provide updated tenure lists annually.
- 3.6. All Collection Schedules can now be viewed in Bartec following the round review project completed in October 2021.

4. Assisted Collection Service

- 4.1. GYS provides an Assisted Collection Service for those elderly or disabled persons who are physically unable to present waste and recyclables at the standard collection points. GYS shall operate this Assisted Collection Service, collecting from the point specified by the Council. This Assisted Collection Service will, at all times be performed with the utmost care and consideration for those residents who receive it. The number of Households receiving Assisted Collections may rise or fall through the term of the Partnership Agreement in response to demographic, policy or legal changes.
- 4.2. Assisted collections are included within Staff, Equipment and budget figures for Section 3 (Recycling and Residual Waste). All Assisted Collections can now be viewed in Bartec following the review in 2021.
- 4.3. A review of the service should be considered bi-annually.

5. Bulky Waste Collection Service

- 5.1. GYS will operate a charged for service for bulky waste collection throughout the borough. Collections shall take place over 5 working days: Monday to Friday. The council will instruct GYS of the charges which are to be levied for the service and these may be varied from time to time. The service will be provided 50 weeks per year excluding Bank Holidays and Christmas unless otherwise agree with the council.
- 5.2. GYS will take into account the changes in waste legislation that affect the bulky waste collection service. Bulky items may be heavy and difficult to move and may require more than one operative to effect collection and may require additional handling equipment, a review should be considered for collection points.
- 5.3. GYS will ensure that no collections are undertaken without payment having been made by the householder. Only those items listed by the GYS at the time of taking the payment and the booking of the service shall be collected by GYS. Items which are not household waste shall not be collected as part of the service.
- 5.4. GYS will endeavour to ensure residents present bulky items for collection at the bin collection points unless otherwise agreed by management or in the case of, registered assisted collections. If in the view of GYS the carrying out of a bulky waste collection is hazardous on grounds of health and safety the householder must be informed immediately. In such circumstances GYS shall make arrangements to carry out the collection in another way, as agreed with the householder at no additional charge to the council or the householder, GYS would require a processing fee.
- 5.5. Wheelie Bin deliveries – This service is now provided by a separate crew through overtime on weekends

6. Clinical Waste Collection Service

- 6.1. GYS will provide a service Monday to Friday, 52 weeks per year excluding Bank Holidays. In times of exceptional volume weekend working may be required. Where reasonably practicable GYS will work to a schedule of collection days to provide residents as much notice as possible. It shall be the case that some collections will be made on a request basis and the council or NHS will inform GYS as soon as practicable of any requests that it receives.
- 6.2. Low risk Grade E clinical waste (offensive waste) can be accepted within standard wheeled bins additional capacity for containment may be provided by the council with GYS paid accordingly.
- 6.3. Except for Grade E waste, GYS subcontract this element out to a local licensed company. Under recently updated legislation this is a chargeable service: GYS re-charge to GYBC on a monthly basis and provide a monthly report showing the number of properties visited.

7. Hazardous Waste Collection

- 7.1. GYS will endeavour to provide a collection service for hazardous waste as requested by residents either inhouse or using reputable local companies.
- 7.2. The council may set a charge for the service which could be subject to further GYS charges and shall be communicated. Any charge may change, and these changes shall be communicated to GYS. On receipt of a request for service GYS shall procure a licensed carrier who will make arrangements for collection and disposal at a permitted site. This service will be procured as a sub-contractor to GYS.

STREET SCENE SERVICES

1. Zoned approach to street cleansing

- 1.1. GYS will provide a differentiated approach to street cleansing to reflect that some parts of the borough require more intensive and more frequent cleansing. To assist this process the council has created the following zones:

Zone	Description
Zone A	Central business district of Great Yarmouth
Zone B	Primary residential areas
Zone C	Beaches
Zone D	Key Open Spaces
Zone E	Remaining borough

- 1.2. The detail of which areas are included within each zone is contained in Appendix 2. A map of the zones can be viewed by using the following link:
<https://gybc.maps.arcgis.com/apps/webappviewer/index.html?id=86b1c4b31db94e2aa6251194425bdbff>
- 1.3. GYS prides itself on the quality of street cleansing in these zones and that they are kept to the appropriate standard. GYS will be using the following national grading guidelines:
- Grade A is given where there is no detritus present on a transect;
 - Grade B is given to areas predominantly free of detritus except for some light scattering;
 - Grade C is given where there is a widespread distribution of detritus with accumulations;
 - Grade D where a transect is extensively covered with detritus with significant accumulations
- 1.4. The council has defined (and GYS have agreed to undertake) the following grade of street cleansing within the zones:

Zone	Grade	Frequency
Zone A	Grade A/B	Daily: Grade A achieved by 08:00 - Grade B for the rest of the day
Zone B	Grade B	Weekly
Zone C1	Grade B	Daily: Easter to Sept (inc weekends) half term holidays May and Oct
Zone C2	Grade B	Daily – Apr (Easter) to Sept - Daily – Oct to Mar

Zone D	Grade B	Daily – St George’s Park - Weekly – open spaces within Zones A-C
Zone E1	Grade B	Monthly
Zone E2	Grade B	12 weekly

1.5. The services will be provided between the following hours:

Service description	Commence	Finish
Cleansing Apr-Sept (Easter)	06:00hrs	22:00hrs
Cleansing Oct-Mar <i>(subject to annualised hours being approved and implemented)</i>	06.00hrs	17.00hrs
Toilet unlocking	07:00hrs	08:00hrs
Toilet locking	19:00hrs	20:00hrs
Toilet locking Zone A peak times	21:00hrs	22:00hrs
Cesspit emptying	07:00hrs	15:00hrs

1.6. GYS will remove all litter, detritus, waste and other debris from the highway and other areas described in this operational plan. Fly-tips and hazardous waste will be scheduled in as ad-hoc if it falls outside of the operational agreement. This will include:

- open/amenity spaces
- clearing leaf, blossom and fruit fall
- collecting dead animals
- collecting items from premises, public spaces, highways, lay-bys, roadside verges, watercourses, etc. Providing it is safe to do so
- clearing sand and tidal debris
- cleansing publicly owned alleyways and town center Rows
- cleansing car parks in the ownership of the council
- cleansing all carriageways, footways and footpaths
- cleansing promenades and associated access ramps, steps, paths shelters and seats
- emptying litter bins
- removing graffiti and fly posters
- removing sharps and needles
- Collection of waste from any events will fall as part of a commercial service

1.7. Cleansing in these areas will include particular attention to the removal of detritus from paved and metalled surfaces at both the kerb line and back lines. The areas included in the cleansing schedule are dependent on land ownership, (anything deemed as private property should be at the landowner’s discretion and charged for accordingly), alleys, recesses and similar openings within the building line, unless privately owned, and between buildings up to 1.2m from the backline of the pavement.

- 1.8. GYS will work with the council to maximize the composting of any organic material collected via the service, including but not limited to leaf fall, fruit fall etc.
- 1.9. All waste arisings collected through the operation of the service will be disposed of as directed by the Waste Disposal Authority (WDA).
- 1.10. Syringes, sharps and needles along with any other drugs related paraphernalia will be dealt as a priority and cleared within 2 hours, during normal operating hours.
- 1.11. All items of litter, detritus, roadkill, fly-tipping and other foreign matter will be removed from the full width of the carriageway, central areas, reservations, islands, lay-bys, access roads, ox-bow roads, drainage channels, pedestrian refuges and junctions by appropriate measures which may require Traffic Management to be decided on an ad hoc basis.

2. Fly-tipping and graffiti removal

- 2.1. GYS will be responsible for the removal of fly-tipped material and general anti-social graffiti within three working days of an incident being reported.
- 2.2. Racist or offensive graffiti or fly posting, and illegal advertising graffiti or fly posting, will be removed by GYS within twenty-four hours of notification.
- 2.3. Environmental Rangers will investigate prior to removal of fly-tips and graffiti being requested. Any environmental crime incidents should be investigated before request for removal is submitted to GYS
- 2.4. Where fly-tipped material is of a hazardous nature GYS will make arrangements for its removal and disposal by a licensed contractor and to do so in the most expedient period.
- 2.5. GYBC will keep records on the removal of all fly-tipped material, including photographs of material before and after it has been removed, and where they believe that there is sufficient evidence to reasonably warrant investigation by the council they will liaise with the GYS, If the council gives an instruction that they wish to investigate a reported fly-tip GYS will use all reasonable endeavors to co-operate with the council.
- 2.6. Where waste such as asbestos and hazardous materials, which will require special requirements for final disposal, is collected as part of this service, GYS shall notify the council in order to determine the nominated site for disposal. In such instances, GYS shall be responsible for completion of all relevant paperwork and will ensure that any material which is hazardous for which they do not hold a license to store is collected and disposed of correctly.
- 2.7. Where chemicals are proposed to be used by GYS to remove graffiti, GYS shall provide the council with COSHH assessments of the chemicals to be used, and the council's written approval must be gained in advance. Any use of chemicals or harsh abrasives on areas that are of historical significance should be pre-authorized in writing by GYBC

3. Litter Bins

- 3.1. The council will purchase and provide all litter bins for the delivery of the service and will be responsible for storage, siting, and removal of all litter bins.
- 3.2. All Litter bin repairs and maintenance to be carried out by GYBC or their contractor, annual cleaning at the end of the season at GYBC's discretion subject to a contractor's quotation charged on an ad hoc basis.

- 3.3. Due to seasonal variations, there are fluctuations in the requirement of litter bins and bin emptying in some areas of the borough. 'Peak Time' will require more frequent emptying of bins especially in Zones A, C and D and additional bins (wheeled bins) as agreed with GYS may be placed at high profile areas to assist with increased footfall.
- 3.4. GYS will empty all litter bins together with any additional litter bins installed by the council with a GYBC approved collection schedule as frequently as necessary to prevent the escape of waste in line with the performance standards, reviewed on annual basis.
- 3.5. Any litter within one meter of the bin will be removed by GYS to ensure performance standards are maintained.

4. Beach cleansing

- 4.1. 'Beaches' refer to the Yarmouth beach between the piers and the tourist beach in Gorleston (Zone C). This also includes their peripheral roads, areas, accesses, (slopes, steps and paths) and car parks. These will be kept clear and meet the required standard outlined earlier each day to Grade B during the cleansing dates indicated in Clause 1.4 of this plan.
- 4.2. Once a year an initial significant cleanse of the beaches will take place. The beaches will be thoroughly cleansed of all litter and detritus, including any and all accumulations of seaweed each calendar year during a 14-day period preceding Whitsun bank holiday.
- 4.3. Promenades and roads which are near to beaches and slipways become covered, on occasions, with quantities of sand, shingle or tidal debris. GYS will clear this material and clean sand shall be returned to the beach. Contaminated sand which has litter & debris present will be removed.

5. Pest Control

- 5.1. GYS will provide a pest control service on behalf of the council for the control of rodents in domestic premises. This service is made available not just for council housing tenants but for borough residents generally (as a paid for service).
 - Fleas
 - Bees, wasps and hornets
 - Cockroaches
 - Carpet moths
 - Carpet beetles
 - Moles
 - Woodworm
 - Fly's/maggots
 - Rats/mice
- 5.2. GYS will provide the council with the following pest control treatments:
- 5.3. The taking of payments for services from service users.
- 5.4. The Pest Control operative will be trained to a high level including an RSH diploma BPCA 1&2 and ATB foundation module, cover Pest Control Operative has Kill Germ training, holders of current certificates of competence in Wildlife Management, Safe Handling of Pesticides and Pest Control Management. Operatives should also be trained in H&S risk assessment.

- 5.5. Unless otherwise agreed in writing by the council the service shall be delivered between the hours of 08:00 and 16:00 Monday to Friday excluding Bank Holidays.
- 5.6. GYS will arrange appointments within 48 hours of the initial contact with the customer and take payment for the service and then arrange to undertake a survey within a further working 3 days. GYS shall make a follow up visit within 10 working days of the commencement of the treatment to confirm the effectiveness of the treatment and where necessary undertake further treatment to eradicate the pests.
- 5.7. GYS will report conditions thought to be associated with an infestation such as hygiene issues, rubbish accumulations, hoarding, building and drainage defects to the council's Area Housing Manager within 2 days of the initial survey.

6. Public Toilet cleaning

- 6.1. GYS provide a public convenience cleaning service for public conveniences within council ownership which will provide a clean and pleasant environment for the users of these facilities.
- 6.2. The entire public convenience will be cleaned including toilets, sinks, any shower areas etc. also replenishing sanitizer and maintaining as directed by GYBC. The service will include the collection, transport and treatment of sanitary waste bins.
- 6.3. As a minimum, each convenience shall be visited, inspected and cleansed in daily accordance with the standards in this operational plan
- 6.4. GYS shall ensure that warning signs are clearly displayed to advise council staff and the public of any wet floors which are wet as a result of cleansing operations.
- 6.5. GYS reserves the right to close a public toilet early should the level of anti-social behavior increase to a level that the staff feel concerned for safety. GYBC will be notified asap of the reason why and time closed.
- 6.6. GYS will supply the council with a schedule of defects found on attendance of the public conveniences as they arise. If in the opinion of GYS, any defects found are serious enough to warrant the closure of the facilities at any location then they shall notify the council forthwith of the defects being discovered.
- 6.7. GYS shall report all incidents of vandalism or antisocial behavior to the Police and the council.
- 6.8. Any items of lost property found by GYS employees in the public conveniences shall be handed to the council or their representative as soon as possible and a written receipt therefore obtained.
- 6.9. In the event of insurance claims GYS shall provide GYBC with any relevant information relating to a claim.
- 6.10. GYS shall supply all materials for cleansing and servicing the public conveniences cleaned by GYS and for the avoidance of doubt shall include all consumables including soap and toilet paper compatible with the holders supplied for the purpose as directed by GYBC. GYS will also supply stock to Winterton, Thurne & Hemsby public toilets that they do not clean to the maximum amount of £250 (subject to review and approval if the budget needs exceed) per block per annum in agreement with GYBC subject to review.

7. Car clearance

- 7.1. GYS will lawfully remove vehicles abandoned on the highway and to gain evidence that the council can use to take legal action against those who advertise vehicles for sale on the highway.

- 7.2. Abandoned vehicles on the highway, council owned land and other land open to the air which meet the requirements of the Refuse Disposal (Amenity) Act 1978 RD(A) Act. The council does not consider that vehicles present on the highway or land open to the air by virtue of road traffic collision or mechanical breakdown are part of the service. These will be dealt with by the Police and the Highway Authority.
- 7.3. GYS will design and operate a service for the identification of potentially abandoned vehicles, subsequent enquiries and processes to remove abandoned vehicles from the highway and other land open to the air under the RD(A) Act. The service will comply with the requirements of DVLA, Norfolk County Council as the Waste Disposal Authority in the design of the service and comply with the requirements of the Data Protection Act in its operation in obtaining data and keeping of records. GYS and the council will authorise named individuals to operate the service on behalf of the council and in particular for the access to DVLA and Norfolk County Council web-based services.
- 7.4. GYS will receive, on behalf of the council, reports of abandoned vehicles from the council, the public and other sources. In the taking of reports of abandoned vehicles sufficient records of vehicle type, model, manufacturer, condition and location will be made to create an appropriate record.
- 7.5. GYS will comply with the requirements of the DVLA in the operation of the Web Enabled Enquiry (WEE) System and shall not use the system for any other purpose. Reports of abandoned vehicles will be investigated and will include the creation of records, the inspection of the vehicle and the fixing of notices and the checking of land ownership as appropriate.
- 7.6. All inspections shall be made within 3 working days of the initial report being received by GYS. Inspections shall include the making of contemporaneous notes and the taking of photographs to a standard that is acceptable to support the making of a statement using Section 9 Criminal Justice Act (1967) and the Police and Criminal Evidence Act (1984) supporting Codes of Practice and Criminal Procedure and Investigation Act (1996).
- 7.7. Where a vehicle is on private land GYS will serve a notice on the owner of the land of the intention to remove the abandoned vehicle. GYS will allow 15 days for the owner of the land to object before taking further action.
- 7.8. All vehicles considered to be abandoned will be subject to an online HPI check before further action is taken. In all other cases GYS shall consult with Norfolk County Council and provide them with such information, including HPI check data, so that they may determine the nature of action which shall be taken.

8. Events

- 8.1. GYBC will provide GYS with a schedule of any such requirements annually, to cater for special events in the borough such as cultural activities, fairs, sports activities or voluntary groups undertaking special clearance and litter picking tasks. GYS will supply labor, vehicles, plant or equipment to undertake, assist or promote clearance operations. These will be provided to GYS via the events calendar and scheduled as ad-hoc, where this is not possible, or any events arise that are not stated in the annual events calendar. GYBC will provide a written request no less than 2 weeks prior to the start of the event.
- 8.2. Events covered by the Partnership Agreement form an Events Plan. This also summarizes the GYS activity required for each event. We recognize the Events Plan will be reviewed, agreed and costed annually. GYBC will provide GYS an updated list of events in advance, currently under review and subject to price changes to be approved.
- 8.3. GYS will arrange for areas affected by activities in the Events Plan, in addition to the standard cleansing schedule, GYS will request areas effected to be cleansed before the event (where required with the

Events Plan), to be litter picked each day of the event, and the day after the event, and all litter bins emptied to maintain the Performance Standards as set out within this operational plan.

9. Dead animal collection and storage

- 9.1. GYS will clear all animal roadkill and animal by-products from all carriageways, beaches and council owned land. All animal roadkill and by-products shall be immediately placed in an approved container. Any removal will be undertaken in a sensitive manner so as not to cause undue distress to residents. Animals will be taken to or collected by a registered disposal contractor, who will seek to contact the owner, and transfer note obtained stating, description and location of collection for our records. Animal will be stored for one month.

10. Civil contingency support

- 10.1. Occasionally GYS will be required to support civil contingency activity undertaken across the borough to respond to a major unforeseen incident. Typically, this may include supporting recovery work around flooding, storm surge or other extreme weather events. GYS will work alongside the council and emergency services to reinstate roads and pathways to at least Grade C in the shortest practical time. If required, GYS will respond to council requests for support promptly
- 10.2. Occasionally GYS will be required to support civil contingency activity undertaken across the borough to respond to a major unforeseen incident. Typically, this may include supporting recovery work around flooding, storm surge or other extreme weather events. GYS will work alongside the council and emergency services to reinstate roads and pathways to at least Grade C in the shortest practical time. If required, GYS will respond to council requests for support promptly.
- 10.3. Companywide response: Resources redeployed as instructed – any operational and budgetary impacts dealt with in accordance with nature/impact of incident in accordance with the GYS Business Continuity Plan

SUPPORT SERVICES

To support the delivery of the range of services that GYS will undertake, the GYS Support Services Team will undertake a range of supporting activities and are outlined as follows:

1. Customer Service Team & Car Clear Co-Ordinator workflow for GYBC

- All Garden Waste admin, calls, renewals, queries, calendars, sack calls and production of delivery notes
- Telephone calls/enquiries for JV and service-related issues
- All general refuse/cleansing/grounds phone enquiries and service request workflow generation
- Recording Fly-Capture Stats from Service Request calls & B-bits
- Payments/ Advice for Rats/Mice inc raising paperwork for Pest Controller
- Payments for new replacement bins - produce delivery/collection notes
- Customer Satisfaction Surveys
- Administration of Bartec system
- Car Clear Customer/GYBC liaison/Admin/Collection notices/liaison with front line staff to photograph/notice. Maintain records and databases/WEEE Checks and associated audits
- Assisted Collection, customer assistance, form issuing & receiving, recording of Data & service arrangements. Additions to crew sheets and periodic mailshot check to see if assisted collections still required.
- Service request related FOI requests
- Maintain robust & effective communication channels, & paperwork distribution
- Input into Service Request system to create workflow from customer requests to produce work requests
- Administration of Contaminated bin Project – producing letters, changing attributes, creating workflow for Env Health Services
- Provide Company Secretariat for new company
- Take, produce & distribute minutes at Op's, manager, JCC & H&S meetings and any other required support
- Record & recharge maintained gardens scheme for housing
- Monitoring Energy/Water consumption

2. Support services directly required for GY Services

- Telephone calls/enquiries for JV and service-related issues
- Compliments/Complaints
- Raising Purchase Orders

- Create In house newspaper
- Visitors/barrier to site
- Type & file company letter/tenders/Quotes
- Ad hoc admin/assistance for dept managers
- Pest call assistance, calls, advice payments and paperwork for non-rodent & commercial jobs
- Mail opening, recording, distributing, franking & taking to PO
- Confirmation of service sheets – missed bin/blocked street/breakdown info and updated daily
- Recording of Planned & Preventative Maintenance on Plant Equipment
- Recording training & toolbox talks, updating database & scanning to HR
- Company vehicle tax & insurance arrangements
- Vehicle Accident Stats
- Employee Accident Stats
- Garage Admin & recharges
- Petty Cash
- Collate produce reports and stats for GYBC liaison
- Arrange hire vehicles
- Mobile/Tablet/Sim ordering, records, invoicing etc
- PPE Stock issuing, recording & ordering – recharging to depts.
- Stationary ordering & Monitoring
- Meeting Room Booking & Preparation, locking & unlocking
- Diesel tank monitoring & recharging
- Recording Front Line staff Holiday logs & Forms
- Printing Toolbox Talks
- Liaising with undertakers re gravedigging requests & associated workflow

3. Current Resource

4 x full time employees & 1 x 22 hour part time employee (with apprentice provision for 23/24 for succession planning)

4. Support Services Manager Role

The Team is lead by a dedicated Manager, who will undertake the following key activities:

- Lead and manage the GYBS Customer Services, Car Clear & Pest Control services, Project Management, IT and Business Support services/teams on a day-to-day basis.
- Management of related GYBS Customer Services, Car Clear & Pest Control services, Project Management IT and Business Support, supporting associated administration requirements to ensure these are provided in accordance with regulations and service standards.
- Deliver an effective, safe, efficient, and flexible operational service in order to meet changing demands and priorities.
- Manage individuals and teams to ensure the most effective and efficient use and deployment of resources to deliver service and commercial priorities.
- Ensure all required individual/team processes and procedures are completed and recorded
- Assist with supporting and develop business opportunities
- Represent the service area at stakeholder meetings to agree priorities and outcomes.
- Ensure that all customer processes and responses are completed in a timely manner and in accordance with agreed procedures and service standards.
- Contribute to the review of the services, its schedules, operations and teams to ensure the effective and efficient delivery of the service, meet partnership requirements and external commercial ambitions.
- Provide support for the alignment of the service across the Company to ensure consistency and effective delivery to meet partnership and other stakeholder requirements.
- As a member of the GYBS Management Team, contribute to the ongoing management and development of the Company, its services, projects and its partnerships throughout the Great Yarmouth Borough area
- H&S Co-Ordination & production of H&S Plans/Paperwork with support from Dept Managers/Supervisors
- Arrange training & ensure robust records are kept
- Assist in the Business Support Needs of Director
- Recording & Production of KPI's, analyse data & report on trends
- Provide Project Management support
- IT application & App Support, liaison with IT Dept

FLEET MANAGEMENT

1. Introduction

- 1.1. The GYS workshop provides HGV and LCV repairs, maintenance, MOT and servicing for the GYS fleet also for customers by qualified HGV technicians and an apprentice, there is a Horticultural technician who repairs and maintains the GYS plant and machinery.

2. Current Resource

- **1 x Transport Manager f/t**
- **3 x f/t employees**
- **1 x f/t apprentice**

3. Transport Manager

- 3.1. Drivers' administration - including the checking of drivers' licences and driver CPC qualifications (DQC), ensuring that the retention of drivers' hours records (no less than 12months) and working time records (no less than 24 months) and both are made available upon request.
- 3.2. Drivers management - ensuring compliance with the driving hours rules (EU or Domestic Hours rules); that drivers record their duty, driving time and rest breaks; to download and store digital tachograph unit data (at least every 90 days) and from the drivers' smart cards (at least every 28 days); ensuring that the following records are retained - drivers' hours, Working Time Directive (WTD), and that they are available to be produced during the relevant period; ensuring that drivers are adequately trained and competent to operate relevant vehicles and equipment.
- 3.3. Driver's operations - ensuring drivers are completing and returning their driver defect reporting sheets and that defects are recorded correctly and cross checked, and that drivers and mobile workers take adequate breaks and appropriate periods of daily and weekly rest.
- 3.4. Vehicle administration - including ensuring that vehicle maintenance records are retained for a period of no less than 15 months, ensuring that vehicles are specified as required and that operator licence discs are current and displayed correctly; ensuring safe loading with appropriate indicators fitted, that tachograph calibrations are up to date and displayed, that there are up to date insurance certificates; a suitable maintenance planner is complete and displayed with preventative maintenance inspection dates at least 6 months in advance, to include the Annual Test and other testing or calibration dates;
- 3.5. Vehicle management - ensuring that vehicles and trailers are kept in a fit and roadworthy condition, that defects are recorded and repaired promptly and where not roadworthy are taken out of service; to make vehicles and towed equipment for safety inspections, service, repair and statutory testing available at the appropriate times and within the notified O-licence maintenance intervals; to liaise with maintenance contractors, manufacturers, hire companies as might be appropriate. Ensuring that vehicles and trailers are parked at the nominated operating centre(s) when not in use. Ensure that motor vehicles and trailers are not overloaded and that all vehicles operate within speed limits.
- 3.6. Licence administration – ensuring that the traffic commissioner is made aware of any relevant matters within 28 days including convictions and prosecutions of the transport manager(s) or drivers and also of my own resignation should I leave the employment of the operator.

- 3.7. Maintain local database of all insurance claims (vehicle, plant, property etc). Lead and manage GYS in house maintenance facilities to ensure efficiency, cost effective service delivery, and compliance with all relevant aspects of associated legislation. Continuously and effectively seek out best value for money where parts procurement, training and 3rd party contractors are required.
- 3.8. Maintain and develop existing relationships with 3rd party customers and explore additional income streams from new 3rd parties. Record and monitor monthly fleet compliance KPI's and report monthly to Managing Director

4. Workshop Supervisor

- 4.1. To ensure all work is carried out in an efficient and timely manner and to ensure vehicle/plant downtime is kept to a minimum and in accordance with governing body requirements. The procurement of parts and 3rd party service providers whilst demonstrating best value for money and service.
- 4.2. Completion of all relevant documentation including vehicle/plant maintenance docs, invoices and timesheets. Continually monitor rate of workflow and inform fleet manager/department manager of any delays in repairs which may have an impact on operations and service delivery.
- 4.3. Carry out QC checks on repairs carried out to vehicles and plant. Inspect, service and repair vehicles, plant and equipment in accordance with legislation and manufacturers guidelines.
- 4.4. Road test of vehicles after repairs to certify roadworthiness. Attend breakdowns and call outs where required. Maintain health and safety compliance within the workshop and report any areas of non-compliance.

5. HGV Technician Role

- Inspect, service and repair vehicles, plant and equipment in accordance with legislation and manufacturers guidelines
- Completion of all relevant documentation including vehicle/plant maintenance docs and time sheets
- Road testing of vehicles after repair (where licence allows)
- Preparing vehicles for annual test to ensure a first-time pass
- Attend breakdowns and call outs where required
- Assist workshop supervisor/fleet manager where required

6. Horticultural Technician Role

- Inspect, service and repair vehicles, plant and equipment in accordance with legislation and manufacturers guidelines
- Completion of all relevant documentation including vehicle/plant maintenance docs and time sheets
- Attend breakdowns and call outs where required
- Assist workshop supervisor/fleet manager where required

7. Apprentice Technician Role

- Inspect, service and repair vehicles, plant and equipment in accordance with legislation and manufacturers guidelines
- Completion of all relevant documentation including vehicle/plant maintenance docs and time sheets
- Road testing of vehicles after repair (where licence allows)
- Preparing vehicles for annual test to ensure a first-time pass
- Assist workshop supervisor/fleet manager where required
- Attend College and other courses as required

APPENDIX 2: KEY PERFORMANCE INDICATORS

	TABLE ONE- DATASETS		
	(A) WASTE		
DS1	Tonnage of Residual Waste	M	No Target - Monitoring Only
DS2	Tonnage of Recycling Waste	M	No Target - Monitoring Only
DS3	Tonnage of Garden Waste	M	No Target - Monitoring Only
DS4	No of Bulky Collections containing 1 -3 items	M	No Target - Monitoring Only
DS5	No of Bulky Collections containing 4-6 items	M	No Target - Monitoring Only
DS6	No of Bins Delivered to New Properties	M	No Target - Monitoring Only
DS7	No of Bins Replacement/Additional Bins Delivered	M	No Target - Monitoring Only
DS8	Total of Garden Waste New Subscriptions	M	No Target - Monitoring Only
DS9	No of Garden Subscriptions in Month	M	No Target - Monitoring Only
DS10	No of Households with Assisted Collections	M	No Target - Monitoring Only

	<i>(B) STREET CLEANSING</i>		
DS11	Number of Flytips reported	M	No Target - Monitoring Only
DS12	Abandoned Vehicles No. of Reports	M	No Target - Monitoring Only
DS13	Abandoned Vehicles No. Removed	M	No Target - Monitoring Only
DS14	No of Abandoned Vehicle notices Issued	M	No Target - Monitoring Only
DS15	No of Abandoned Vehicle notices Placed as vehicles still in situ	M	No Target - Monitoring Only
DS16	Average time taken from first report to visit/notice placed, in calendar days (Car Clear operates Mon-Weds)	M	No Target - Monitoring Only
DS17	Average time taken from Notice placed on vehicle to County Collecting	M	No Target - Monitoring Only
	<i>(C) COMPLIANCE</i>		
DS18	Vehicle/equipment accident reduction	M	Reduction on previous year - Own Fault Accidents
DS19	RIDDOR accident Statistics	M	Target = 0
DS20	Employee accident statistics (excluding RIDDOR)	M	Reduction on previous year
	<i>(D) CUSTOMER</i>		

DS21	Formal Justified Complaints	M	No Target - Monitoring Only
DS22	Compliments	M	No Target - Monitoring Only
(E) VEHICLE FUEL			
DS23	Light Vehicle Mileage (M)	M	No Target - Monitoring Only
DS24	Light Vehicle Fuel Used (L)	M	No Target - Monitoring Only
DS25	Light Vehicle Co2 (KG)	M	No Target - Monitoring Only
DS26	Heavy Vehicle Mileage (M)	M	No Target - Monitoring Only
DS27	Heavy Vehicle Fuel Used (L)	M	No Target - Monitoring Only
DS28	Heavy Vehicle Co2 (KG)	M	No Target - Monitoring Only
DS29	Total Business Miles in Grey Fleet	M	No Target - Monitoring Only
(F) PEST CONTROL			
DS30	No of Rodent Pest Jobs (*no of requests as 3 x visits per request)	M	No Target - Monitoring Only
DS31	No of Pest Control Complaints	M	No Target - Monitoring Only
TABLE TWO- KPI's			Target

(A) WASTE			
KPI1	Missed Bins	M	less than 0.5% of bins collected
KPI2	Recycling contamination rate (GYBC)	M	Downward Trend
(B) STREET CLEANSING			Target
KPI3	Litter-Improved Street and environmental cleanliness - NI 195a Inside Zone 1	M	97% of audited streets cleaned to grade B or above
KPI4	Litter-Improved Street and environmental cleanliness - NI 195a Outside Zone 1	M	95% of audited streets cleaned to grade B or above
KPI5	Detritus-Improved Street and environmental cleanliness - NI 195b Inside Zone 1	M	93% of sites cleaned to grade B
KPI6	Litter - Performance Check (within 24hrs of Cleanse)	M	95% of audited streets cleaned to grade B or above
KPI7	Detritus Check - Performance Check (within 24hrs of Cleanse)	M	95% of audited streets cleaned to grade B or above
KPI8	Reported Flytips removed within 3 working days	M	100% within 3 days
(C) OPEN SPACES			Target

KPI 9	Maintain Verge grass cutting frequency	M	21 calendar days - 90% April/May, 95% June-October inc.
KPI 10	No of Grounds Service, Supervisor, Performance Inspections	M	10 per week; Maintenance to specification
KPI 11	No of Grounds Service, Supervisor, Safety Inspections	A	100%
KPI 12	No of Tree's inspected in line with current Inspection Policy (draft)	M	30%
(D) TOILET CLEANING			Target
KP13	No of Cleanliness of Toilets - Spot Checks - Pass/Fail Against Spec	M	80% Pass
KP14	Cleanliness of Toilets - After a Cleanse -Pass/Fail Against Spec	M	95% Pass
(E) COMPLIANCE			Target
C1	ISO9001 (QMS)	6M	Zero major / < 8 minor non-conformities
C2	Fleet - Operator Compliance Risk Score	A	Maintain GREEN 'Low Risk Operator' rating
C3	No of I-Auditor H&S Inspections undertaken	M	15 p. w
C4	I-Auditor H&S Inspections - % compliance with RAMS	M	100%
C5	Staff Absence - reduce absence levels	M	< 3%

APPENDIX 3: RISK REGISTER

ID	Risk Category	Description	Risk Impact Leads to (results in ...)	Risk Owner	Mitigation Plan
1	Operational delivery	Budget savings required of GYS Ltd by GYBC	Unacceptable reduction in statutory service provision	Chris Silverwood	Budget monitor to ensure that costs are on track
2	Operational delivery	Increase in fuel costs	Increase in budget required to maintain statutory services, or identify where service standard can be reduced	CS	collection routes optimised in 2021 procure more efficient vehicles and new technology for vehicles
3	Operational delivery	Increase in energy costs		CS	office space utilisation-rent out vacant space
4	Operational delivery	Corporate Health & Safety		Kate Blakemore/CS	support and advice to establish systems and approach meet legislation and H&S requirements
5	Political buy in	Change in specification for improved level of service delivery	Increased costs, budget increase needs to be made available	P&R Committee	budget availability from GYBC, need to make choices
6	Operational delivery	Lack of resources to meet demands of service	failure in meeting service requirements	CS	churn of staff linked to level of pay, captured market within Great Yarmouth. Look at workforce planning
7	Operational delivery	Annual Pay award, NJC increase over budget	increased costs, which may impact on trading position	CS	budget monitoring and setting to encompass this
8	Operational delivery	Increasing demands on service driven by property growth and population within borough	failure in meeting service requirements, unless budget available to meet demand	CS	Business plan needs to link to housing growth to trigger budget increase
9	Operational delivery	Investment required to support development of new business opportunities for commercial waste collection	inability to expand commercial offering	CS	New business case will be required for approval and set up separate company when over 20% (additional set up costs for this)
10	Operational delivery	Aging fleet with rising maintenance costs	increased R&M costs and potential service failure which will affect trading position	CS	vehicle replacement programme as part of Fleet Strategy

11	Financial	Drive for Fleet to become greener	increased costs in new technologies which will affect trading position	P&R	vehicle replacement programme as part of Fleet Strategy (aligned with corporate risk register)
12	HR Matters	Review of T&C's for GYS		HR/GYBC	existing conditions as starting point, business case for any change. Need right level of consultation and communication
13	Financial	Current tenants vacate premises, loss of income approx. £48k. And potential loss of maintenance income from minibuses and trade vehicles (NWS HGV servicing R&M £97k)	Impact on trading position	CS	negotiate and formalise agreement with existing tenants. Look at staff levels within Workshops
14	HR Matters	Harmonisation and rationalisation of working hours across the service areas		HR/GYBC	transfer on existing harmonising within pool of people within GYS Opportunities in future to change (improve recruitment/management)
15	HR Matters	Annualised hours in Street Cleansing to cover seasonal demands (40hr summer/ 30hr winter)		CS/HR	transfer on existing harmonising within pool of people within GYS Opportunities in future to change (improve recruitment/management)
16	HR Matters	HGV drivers nearing retirement age	national HGV driver shortage	CS	need to train more (funded) from within the team, combined with apprenticeships
17	Operational delivery	loss of vehicle workshops		CS	business continuity plan - support from local garages
18	Operational delivery	loss of office accommodation at depot		GYBC	work from home or other premises
19	Operational delivery	O Licence application - direct impact on service delivery and transport compliance		CS	apply as early as possible to ensure in place
20	Support Services	support services set up for new company		Karen Sly	reviewing staffing levels, and possible use of temporary staff

21	Support Services	setting up financial systems for company, HR support		KS	potential to process outside system in the short term, or external provider
22	Communications	communications about new company service delivery		CS	within Comms plan
23	Operational delivery	Fleet requirements for 1st April start - extension of lease for vans from Norse/hire/ purchase of new vehicles	service failure	CS	Request to Norse to extend lease on the 21 vans on a monthly basis until replacements are delivered. Procurement commenced (27SEPT) further to GYBC approval for £650k capital
24	Operational delivery	UK Waste and Resources Strategy		CS/P&R	Will require investment for new vehicles and additional resources to meet requirements for waste food collection in 2024. Business case required to ensure budget provision.
25	Service Review: Communal Waste Collection service	Methodology encourages 'fly typing' by using 1100L wheelie bins. Additional service costs to standard collection service	Service currently being undertaken, but the costs are more than existing budget provision	CS/JH	Potential saving available from review of service and implementing robust service standards to be adhered to
26	Service Review: Town Hall Cleaning	Service currently undertaken at a loss	With budget constraints, service levels need to be reviewed	CS/JH	Review of current service level and contractual commitments to realign budgetary deficit
27	Service Review: Public Toilet Cleaning	Service currently undertaken at a loss	With budget constraints, service levels need to be reviewed	CS/JH	Service heavily dependant on overtime, propose review to convert overtime spend to FTE, dropping OT cost by 1/3 and allowing more resilient service delivery

28	Service Review: Fly Tip Removal	Service currently undertaken at a loss	With budget constraints, service levels need to be reviewed	CS/JH	Propose Fly-tipping to be dealt with at enforcement level, set acceptable threshold and anything above threshold to be charged at commercial rate.
29	Service Review: Market Cleaning/ waste service provision	Service provided, currently exceeds the standards for the town area. Market traders disposing of waste, which should be charged for as commercial waste	With budget constraints, service levels need to be reviewed. Commercial charges should be made to market traders	CS/JH	Compete review of service and market boundary needed to demonstrate value for money for traders, commercial rate charged for service
30	Service Review: Replace Annual bedding with Herbaceous planting	May receive negative comments on how the town looks.	With budget constraints, service levels need to be reviewed.	CS/PK	Potential for cost savings, however need to balance against public perception.
31	Service Review: Grass cutting every 30 days from 21 days	Reducing Grass cutting frequencies may receive negative comments and complaints	With budget constraints, service levels need to be reviewed.	CS/PK	Potential for cost savings, however need to balance against public perception. Impact on tourism and visitors if Bowl greens were closed, GY hosts one of the biggest tournaments in the UK.
32	Service Review: Closed Cemeteries - reduce grass-cutting from 7 cuts per annum to 4 cuts	Reducing Grass cutting frequencies may receive negative comments and complaints	With budget constraints, service levels need to be reviewed.	CS/PK	Potential for cost savings, however need to balance against public perception.
35	Service Review: Bowling Greens	Service currently undertaken at a loss	With budget constraints, service levels need to be reviewed, and appropriate budget allocated to meet required service level.	CS/PK	Potential for cost savings, however need to balance against public perception.

36	Service Review: Annualised Hours- Street Cleansing	Currently work pattern does not meet the required cleansing standard for summer peak season. Additional costs from overtime working	With budget constraints, service levels need to be reviewed	CS/JH	Annualised hours working pattern will provide the required service standard, with potential costs savings.
37	Service Review: 3 weekly household waste collection	Will be a major change to how collection has been undertaken within the Borough	With budget constraints, service levels need to be reviewed	CS/JH	Potential for cost savings, however need to balance against public perception.
38	Service Review: 4 weekly household waste collection	Will be a major change to how collection has been undertaken within the Borough	With budget constraints, service levels need to be reviewed	CS/JH	Potential for cost savings, however need to balance against public perception.