

HDC TRANSFORMATION PROGRAMME
WORKSTREAM: TRADE WASTE

HIGHLIGHT REPORT: 21st May 2013
Project Sponsor: Norman Proudfoot
Lead Officer: Matthew Bradford
Member Oversight Group: Cllr Graham Spendlove-Mason & Cllr Simon Galton

Brief Description of Workstream

Service Review of Trade Waste Service:

- Consider future options for the service delivery of Trade Waste.
- Options to be considered that meet our service obligation under section 45(1)(b) of the Environmental Protection Act 1990

Period Covered To: 21st May 2013

Current Status: **Red** **Amber** **Green**

Project Plan (Summary)		Date(s)	Status RAG/✓
MILESTONES			
RECOMMENDATION	ACTION		
HDC to get VAT advice regarding historical VAT payments	HDC to seek VAT advice	01/05/13	GREEN
Introduction of a co-mingled trade waste collection service.	New co-mingled service commences	15/04/13	GREEN
Annual Plan for the Trade Waste Service inc. revenue targets and marketing strategy.	Adoption of Plan by Executive	30 th June 2013	GREEN

Update

Draft Business and Marketing Plan has been presented to CMT, final version was presented on 20th March 2013. Further amendments are being made at the current time and the Plan was presented to CMT on the 8th May 2013. The business plan will go to the Executive in June.

Renewal contracts have been issued. Returns have been registered and any non-returns are being followed up with a telephone call or letter.

1490 contracts issued

215 contracts outstanding (not returned, being chased)

28 cancellations

Arrangements for taking payment details at the point of sale have now been agreed.

VAT advice has been commissioned from LAVAT.

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HDC to get VAT advice regarding historical VAT payments.	30/6/13	GREEN
Chase unreturned contracts	ongoing	GREEN
Take Business Plan to Exec for approval	30/6/13	GREEN

Other Info

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Key to Risks			
L = Likelihood	1 Almost Impossible	3 Low	5 High
	2 Very Low	4 Significant	6 Very High
I = Impact	1 Negligible	3 Critical	
	2 Marginal	4 Catastrophic	

Significant Risks to Achievement of Objectives				
Risk	Mitigating Actions	Owner	L	I
Capacity of team to delivery changes whilst changing domestic collection arrangements.	Carefully resource management through change programme	Matthew Bradford	3	2
Continued loss of market share.	Close monitoring of business sales and customer retention	Matthew Bradford	4	2