

REPORT TO THE EXECUTIVE		Report No. 15		
Date of Meeting	13 March 2008			
Title of Report	Cleansing & Amenities Improvement Plan – Quarterly Update			
Portfolio	Waste & Sustainability			
Link to Corporate Priorities	Customer Focus and Waste & Recycling			
Key Decision	No			
Executive Workplan Ref	B383			
Public Report	Yes			
Summary of Report				
<p>This report is to update Members on the improvements being undertaken by the Cleansing and Amenities Service Improvement Board.</p>				
Officer Recommendations				
That the Executive:-				
<ol style="list-style-type: none"> 1. Endorse the work undertaken within Cleansing & Amenities and the improvements, which are beginning to be implemented. 2. Request that a future update report be submitted to the Executive in July 2008. 				
<p>Other than those implications agreed with the relevant Officers and referred to below, there are no other implications associated with this report.</p>				
Financial Implications	Legal Implications	Community & Environmental Implications	Human Resources Implications	Equality & Diversity Implications
Yes	None	Yes	Yes	None
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1. Introduction

- 1.1 This report is to update Members on the work of the Cleansing and Amenities Service Improvement Board as agreed by the Executive on 6th December 2007.

2. Service Improvements

- 2.1. The Service Improvement Board (formerly known as the C&A Best Value Improvement Programme Board) was set up following the Best Value Review of Cleaning & Amenities in 2005. The Service Improvement Board is focused on improving service delivery and performance.
- 2.2. The Service Improvement Board is chaired by the lead member, supported by the Deputy Chief Executive and has senior officer representation from front line and support service areas within the Council. It meets fortnightly and is focused on implementing improvements in line with the transition to one council for Wiltshire.
- 2.3. The Board commissioned an independent review of current operations to establish where service improvements and efficiencies could be made, where additional capacity and resources may be required, and what could be achieved prior to the transition to the new council.
- 2.4. Based on the review, the Board has endorsed an action plan for improvements in a number of areas, which was considered by the Executive on 6th Dec 2007 and agreed. The detailed project plan is available and will be reviewed by the Board on a regular basis and reported to the Executive on a quarterly basis. This report represents the first quarterly report to the Executive and outlines below the progress made to date.

Improvement Areas	Progress to date
Waste Collection – Domestic	Fine tuning of rounds within Calne has taken place. Management action has reduced missed bins to a minimum and overtime is limited to breakdowns or problems beyond our control. From over 2000 per week in autumn 06 to 500 per week in Oct 07 to less than 100 per week in Feb 08.
Waste Collection – Trade	The review of this service is currently underway and will be subject to a further report
Recycling – Kerbside	See Communications below
Recycling – Green Waste	See strategy attached (Appendix 1)
Streetscene – Street Cleaning	New street cleaning schedules are being implemented across the district and a bin emptying schedule being drawn up Consultation is underway with staff to introduce working practices in line with schedules. Adverts are due to go out in the next couple of weeks for the emergency response teams and the procurement process has commenced for the service vehicles for these teams. A major initiative for the implementation of improvements, linked to a communication and awareness campaign is planned for April/May.
Public Conveniences	Confirmation of public convenience opening has resulted in alignment of resources but a review of current working methods remains outstanding and will be completed by the end of March

Grounds Maintenance	A review of the system for managing the section 106 monies is currently underway. Some improvement works are planned across the district – utilising this money as appropriate.
Small Works	Staff within C&A are beginning to record and measure the amount of non scheduled work carried out This will be followed by a full review of the services offered by this team and may be subject to a further report to the Board with recommendations
Transport Workshop and Fleet	<p>A new replacement programme is close to being finalised that is built into the Council's budget and funded out of the equipment fund.</p> <p>A review of the service, to both internal and external customers to ensure financial viability and impact of the service, is underway.</p> <p>Revised plans and drawings for the workshop extension have been completed. These are currently being costed to ensure a cost effective solution is found.</p>
Financial Review	A major review of service budgets is underway to ensure they are in the best place in moving forward to the new authority.
Systems Improvement	“Whitespace Power Depot”, a software package specifically designed for waste collection, street cleaning and grounds maintenance has been purchased. Currently, effort is concentrated on Trade Waste data. This will be swiftly followed by Domestic and Green Waste. Implementation for all services is expected to be complete by the autumn
Customer Focus	Discussions continue between Customer Services and C&A regarding the successful handover of ‘first point of contact’.
Communications	A communications strategy has been drafted and is being implemented that includes campaign management, updated web pages, service news and regular staff briefings and management meetings. This will continue to be augmented over the next few months.
Staffing Structure – Roles and Responsibilities	<p>A new operational structure has been implemented with positions currently being filled. Due to a number of HR issues, implementation has taken longer than planned but we should see more progress in the next month.</p> <p>New JIQ's have been written for all posts which clarify roles and responsibilities and brings the management of all staff within C&A.</p> <p>In order to oversee these major HR changes a temporary HR officer has been employed to ensure progress to maintained.</p>
Human Resources	<p>A ‘Standards and Expectations’ document has been compiled for staff, managers and each service. This is being communicated to all C&A staff. Attached as Appendix 2.</p> <p>Once appointments to the new structure have been completed the next stage of training plans, appraisals and mentoring will begin</p>
Performance Management	A review of all performance data is currently underway, with a performance matrix being compiled for each service. Performance Management will be a key responsibility for all managers within the new structure.

	A review of time and value of external groups and meetings has been carried out.
Depot Facilities	A working group is currently looking at three issues involving the physical assets of the depot. These are office accommodation, waste management licensing and the workshop. This is key to improving performance and communication as well as sorting out some Health & Safety issues.
Unitary Issues	A number of staff within C&A are currently taking part in working groups to look at transitional issues for Waste and Streetscene. This will ensure that any operational changes are undertaken in moving towards the new council

3. Financial Implications

- 3.1. The cost to implement the improvements as shown above remains as detailed in the December Report and has been agreed as part of the recent budget setting process. The cost of implementing a new structure requires revenue growth of £150,000 (£75,000 ongoing and £75,000 one off). Given the number of reviews shown in the action plan a contingency sum of £75,000 has been identified in 2008/9 to include £35,000 specifically agreed for training and licensing. In addition, a one-off capital growth of £40,000 for the purchase of Emergency Response vehicles was agreed.
- 3.2. Service Budgets are being realigned to ensure integrity and to reflect changes made and plans for the future.

4. Community & Environmental Implications

- 4.1. The service provided within Cleansing and Amenities impact on every household and many businesses throughout the District. The improvements being implemented aim to improve the level of service and satisfaction of our customers.

5. Human Resources Implications

- 5.1. Existing roles and responsibilities have been revised in line with a new structure. Consultation with affected staff is ongoing.
- 5.2. A dedicated HR resource, providing advice and mentoring on policies, procedures and people management, has been introduced with effect from 11th February.
- 5.3. An Interim Project Manager was appointed to oversee this Improvement Plan through to Vesting Day.

6. Risk Assessment

- 6.1. Delays in implementation of the improvements to the depot will hinder improvements in performance of the service. However, work in this area is progressing well with improvements already showing and further progress envisaged through April / May 2008.
- 6.2. The transition to Unitary may deflect resources from achieving some of the Improvement Programme. However, this will be monitored and where possible actions done to mitigate any loss of resource.

Appendices:	1. Green Waste Strategy 2a. Cleansing & Amenities Values 2b. Waste Collection Service Standards 2c. Street Scene Service Standards
Background Documents Used in the Preparation of this Report:	Previous Executive Reports and Resolutions

Previous Decisions Connected with this Report

Report	Committee & Date	Minute Reference
Procurement of Waste Management Software	Executive – 1st November 2007	E105
Cleansing and Amenities Improvement Plan	Executive – 6th December 2007	E129