

REPORT TO THE EXECUTIVE		Report No. 16
Date of Meeting	1 November 2007	
Title of Report	Cleansing & Amenities – Procurement of Waste Management Software	
Portfolio	Waste & Sustainability	
Link to Corporate Priorities	Waste and Recycling	
Key Decision	Yes	
Executive Workplan Ref	B370	
Public Report	Yes	
Summary of Report		
<p>To seek the approval of the Executive to purchase “Whitespace Waste Software” for Cleansing and Amenities to provide a comprehensive software solution to improve the management of the service and provide a more effective and efficient allocation of resources. The software procurement is key to the delivery of the wider service improvements at the depot, which will be reported to the Executive in December 2007.</p>		
Officer Recommendations		
<p>That the Executive delegates to the Head of ICT, in consultation with the Lead Member for Waste, authority to procure new IT software for Cleansing and Amenities as outlined in the report and within existing budgets.</p>		

Other than those implications agreed with the relevant Officers and referred to below, there are no other implications associated with this report.				
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 seeks approval from the Executive to continue with the purchase of "White Space Software" for Cleansing & Amenities in line with the Council's Financial Regulations.
- 1.2 White Space Software Limited was selected from a shortlist of companies who tendered for the contract to supply a waste management solution for Cleansing & Amenities. White Space Software Limited has been chosen as the preferred supplier as the software provides the best solution following a detailed evaluation and presentations from each of the companies.

2. Background

- 2.1 The Cleansing and Amenities Best Value Review highlighted a number of areas for improvement, some of these have been implemented and others are currently being reviewed by the Cleansing and Amenities Service Improvement Board and will form part of a report to the Executive in December 2007.
- 2.2 However, key to ongoing improvements is the need to replace the current in-house IT system, which provides little management or performance information, with a new system designed to specifically to manage this type of service and resources more effectively and efficiently.
- 2.3 A considerable amount of work has been completed around the processes and this work supported the development of an interim IT system to support the service, but this system is no longer fit for purpose. To improve systems further, the Council is looking to procure "Whitespace Power Depot", which is a software package specifically designed for waste collection, street cleaning and grounds maintenance departments. This is already being used by Salisbury District Council.
- 2.4 The project is going to take approximately 7-9 months to be completed, including installation, configuring of the system and inputting of data before it is fully operational within the depot. A draft high level project plan is attached as Appendix 2 for information.
- 2.5 To achieve the Council's aim of improving customer focus and performance at the depot, and ensure these are imbedded prior to vesting day, it is necessary purchase the new software before the end of December 2007 to move the project forward.
- 2.6 The main benefits of improving the ICT systems would be:
 - To improve efficiency by greater flexibility of the existing workforce and greater integration of teams/services within the Service Area.
 - Greater ability to monitor and audit processes and direct resources where appropriate.
 - To improve on the local performance indicators as a Service Area and to contribute to the overall performance of the Authority.
 - To improve the customer experience by delivering better joined up services.
 - More efficient and effective scheduling for rounds and works.
 - To resolve the current inadequacies and restrictions on the current in house system.

- To deliver the outcomes approved from the Best Value Working Group and Cleansing and Amenities Service Improvement Board.
 - To achieve year on year efficiency gains as part of improvements to service or reduction in costs.
 - To enable the Service to be more competitive.
- 2.7 Recent work undertaken as part of medium term finance planning highlighted that the Council's Cleansing and Amenities service was providing a low/medium cost service with medium performance. The introduction of this software will enable performance to be improved and resources managed more effectively.
- 2.8 Better resource allocation and management information should provide savings in terms of the reduction in agency and overtime costs as well as effectiveness of service. It is not possible at this stage to assess the likely cash savings, however this will form part of the bigger improvement plan, which will be considered by the Executive in December 2007.
- 2.9 The software will be procured in partnership with Salisbury District Council. The County Council IT department have confirmed they are supportive of the continued procurement of this software.
- 2.10 Attached as Appendix 1 is a summary of the key aims and objectives in moving forward with procuring the software. This will be a key phase in making future improvements in performance and customer satisfaction of the service.

3. Financial Implications

- 3.1 White Space Software Limited has been selected as the preferred supplier following a competitive tendering exercise.
- 3.2 The cost of purchasing Whitespace Software is £75,000. The Council has budgeted £125,000 and £25,000 revenue in 2007/8, this includes a contingency and £50,000 for setup costs including a new server hardware, data cleansing and filtering, data migration and backfill. The cost of annual licences will be met from within the budgeted revenue.

4. Community and Environmental Implications

- 4.1 The services provided within Cleansing and Amenities impacts on every household and many businesses throughout the District. The improvements being implemented will improve the level of service and satisfaction of our customers and use of resources.

5. Human Resources Implications

- 5.1 To implement improvements across the Cleansing and Amenities service area will need a review of existing roles and responsibilities and this will form part of a future report. Any additional resource needed to implement the introduction of the new software can be met within existing budgets.

6. Risks

- 6.1 There is a risk that the service may not succeed in delivering all the improvements ahead of the transition to the new Council if the procurement and installation of the software is

not done as soon as possible.

- 6.2 The procurement and installation of a new management software solution, is key to managing service improvements and efficiently managing resources. If the Council does not invest in this software, it will not be possible to make the necessary improvements to the service and the resulting improved customer satisfaction from our residents.

Appendices:	Appendix 1 – Software Project Overview Appendix 2 – Project Plan
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