

REPORT TO THE EXECUTIVE		Report No. 7		
Date of Meeting	2 October 2008			
Title of Report	Cleansing & Amenities Improvement Plan – Quarterly Update			
Portfolio	Waste & Recycling			
Link to Corporate Priorities	Customer Focus and Waste & Recycling			
Key Decision	No			
Executive Workplan Ref	B383			
Public Report	Yes			
Summary of Report				
This report is to update Members on the improvements being undertaken by the Cleansing and Amenities Service Improvement Board.				
Officer Recommendations				
That the Executive:-				
<ol style="list-style-type: none"> 1. Endorse the work undertaken within Cleansing & Amenities and the improvements, being implemented. 2. Request that a future update report be submitted to the Executive in January 2009. 				
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
Contact Officer	Chris Couzins-Short, C&A Interim Manager, 01249 706353			

1. Introduction

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 third quarterly report to the Executive and outlines below the progress made to date.
- 2.5 Progress in the last quarter has centred on embedding processes and good practice.

Improvement Areas	Progress to date
Waste Collection – Domestic	<p>Missed bin performance continues to improve, averaging less than 50 per week during July and August. Work to eliminate side waste is well underway.</p> <p>Regular communication with Refuse Team Leaders continues and better management of HR issues including sickness and performance is beginning to show improved results.</p> <p>HGV training for Loaders is progressing and NVQ training for refuse loaders is planned in the autumn.</p>
Waste Collection – Trade	<p>Trade waste is now working well and is on budget to hit new income level. Enforcement is being targeted in this area.</p>
Recycling – Kerbside	<p>A series of roadshows were held in June under the banner of “Are you doing enough”. This led to very positive feedback and highlighted the need for plastic/cardboard recycling as well as greater information on what can be recycled. As a result, messaging has been reinforced on vehicles and leaflets are being sent out to all householders on materials.</p> <p>A further round of roadshows is planned for the autumn with the main message of “love food/hate waste”.</p>

	<p>Executive approval has already been given, along with a budget of £55k, to introduce a number of bring sites, based in town centres, for plastics and cardboard. Work is underway for implementation in November</p> <p>Recycling rates have increased from 21.06% in 06/07 to 23.9% in 07/08. First quarter performance for 08/09 is 26.13%.</p>
Recycling – Green Waste	<p>Although progress has been hampered by the European shortage of wheeled bins, we have now taken delivery of 550 bins and further deliveries are due in late October.</p> <p>The strategy is to increase take-up from 6413 households to 8504 (11.2% to 15%). With 900 requests currently being supplied and further delivery of bins in the pipeline we remain confident of hitting the target and returning this service from a loss of £50,000 to breakeven.</p>
Streetscene – Street Cleaning	<p>The new working patterns/schedules finally became operational at the end of August with the emphasis on improving villages and main arterial routes</p> <p>Recent work has centred on filling the 6 vacancies, and despite a number of attempts we now have some very good new recruits. Once trained and up to speed, their presence will help to improve service further.</p>
Public Conveniences	No further update, other than to say that a new inspection regime is now in place.
Enforcement	The new temporary enforcement officer is now up to speed and working well with operational staff. He is currently targeted flytipping, side waste and trade customers.
Grounds Maintenance	Discussions are ongoing with regards section 106 monies across the authority.
Small Works	No further update
Transport Workshop and Fleet	<p>A new replacement programme has been agreed and is being implemented.</p> <p>A maintenance contract has been written for Westlea and discussions are ongoing.</p> <p>Staff resources are currently stretched having lost one fitter and the apprentice within the workshop. The issue of recruitment and retention in this area is being reviewed.</p>
Financial Review	No further update. A complete overhaul of C&A's budgets has taken place, taking into account the impact of all the changes made to date. As a result, the original request for £150k plus contingency of £100k has been reduced to a one off revenue growth of £75k plus £35k specifically targeted for training purposes.
Systems Improvement	Work continues on implementing the Whitespace system. Problems with data integrity have hindered progress with the Trade service planned to go live at the end of September.
Customer Focus	Work with Customer Services is ongoing with monthly review meetings taking place to review progress.

	Once the office refurbishment is complete, the planned 'front of house' position will be introduced.
Communications	<p>A very successful programme of 'Roadshows' took place during June which encouraged recycling and gained useful feedback for future initiatives.</p> <p>A further round of roadshows is planned for the autumn with the main message of "love food/hate waste". Other communication channels are being explored to increase general recycling.</p> <p>Work to introduce a number of bring sites, based in town centres, for plastics and cardboard is taking place targeting a planned introduction in November. A communication programme, highlighting these sites is being discussed.</p>
Staffing Structure – Roles and Responsibilities	All posts have now been filled, however long term sickness has hindered a number of staff moving into their new roles. This is now being addressed with agency staff.
Human Resources	<p>Significant progress has been made on HR within the depot led by Karen Ogilvie.</p> <p>Work in the past few months has centred on embedding a rigorous system for appraisals, sickness monitoring and discipline.</p>
Performance Management	A robust system of data collection is now in place and this information is being shared with operational managers. An example of this information is attached as Appendix 1.
Infrastructure	<p>A working group is currently looking at four issues involving the physical assets of the depot. These are office accommodation, waste management licensing, security and the workshop.</p> <p>The office refurbishment as at 10 Sept is 70% complete and will be finished by the end of the month. Upgrading security will follow.</p> <p>Estimates have now been received for the waste area and this is being progressed, whilst plans have now been finalised for the workshop. These now include a store to replace the existing building.</p>
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 in the Unitary Authority.

3. Financial Implications

- 3.1 The cost to implement the improvements as shown above have now been absorbed within existing budgets with the exception of one off revenue growth of £75,000 plus £35,000 specifically agreed for training and licensing.
- 3.2 Service Budgets have been 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. Appointments to the new structure are complete, however long term sickness and some recruitment and retention issues have hindered progress.
- 5.2 A dedicated HR resource, providing advice and mentoring on policies, procedures and people management, was introduced in February and has been a major influence on the HR progress made to date.
- 5.3 An Interim Project Manager was appointed to oversee this Improvement Plan through to Vesting Day.

6. Risks

- 6.1 Improvement work in this area is progressing well and ongoing feedback provides positive feedback on the impact of this work.
- 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 - Performance Data
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
Executive Report	Executive – 6th December 2007	E129
C&A Quarterly Update (1st)	Executive – 13th March 2008	E200
Commercial Waste Collection Charges	Executive – 24th April 2008	E221
Report of the Household Waste & Recycling Task Group	Executive – 24th April 2008	E218
Report of the Household Waste & Recycling Task Group	Overview & Scrutiny – 28th February 2008	
C&A Quarterly Update (2nd)	Executive – 24th July 2008	E38