

REPORT TO THE EXECUTIVE		Report No. 9		
Date of Meeting	5 February 2009			
Title of Report	Cleansing & Amenities Improvement Plan – Final Update			
Portfolio	Waste & Sustainability			
Link to Corporate Priorities	Customer Focus and Waste & Recycling			
Key Decision	No			
Executive Workplan Ref	B406			
Public Report	Yes			
Summary of Report				
This report is the final update to Members, prior to Unitary, on the improvements 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. Note the report. 				
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

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 and to present an overview of the improvements made over the past year.

2. Service Improvements

- 2.1 The Service Improvement 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.
- 2.5 This report represents the final report to the Executive and outlines below the progress made since Dec. 2007.

Improvement Areas	Proposed Action and Previous Performance	Action taken and Current Performance
Waste Collection – Domestic	Proposal It is recommended that further work is undertaken to improve waste collection efficiencies and performance. This will include the fine tuning of rounds, reviewing the collection rates and implementing a number of human resources procedures to reduce overtime costs, the use of agency staff, ensure higher attendance records and reduce sickness levels.	Action Fine tuning of rounds is an ongoing process as new properties are added. Specific reviews have led to changes in Calne. Work to eliminate side waste is ongoing and this is backed up by a communications programme targeting presentation of waste. A great deal of time has been spent with Refuse Team Leaders on training and problem solving. HGV training for Loaders is progressing and NVQ training is about to commence. Better management of HR issues including appraisal management and attendance reviews is beginning to show improved results.

	<p>Performance 06/07</p> <p>BVPI 84a Household Waste (kg) collected per household 884kg</p> <p>BVPI 90a Percentage of People expressing satisfaction with household waste collection 85%</p> <p>Missed Bins per week 2000 in autumn 06 and 500 in Oct 07.</p>	<p>Performance Now</p> <p>Waste per household 632kg</p> <p>% satisfied with service 92.5%</p> <p>Missed Bins per week 50</p>
Waste Collection – Trade	<p>It is recommended that the viability of this service is assessed and future management options be considered.</p>	<p>A commercial waste report was presented to The Executive on 24th April recommending price increases of around 25%, reflecting increases in costs, particularly disposal and fuel costs. New charges were agreed and these have generally been accepted by customers.</p> <p>Although income is down on expected by 4% (a reflection of the economy) the service is now viable and working well.</p>
Recycling – Kerbside	<p>Implement a continual programme of education and awareness needs to go into getting the recycling message across to encourage those not currently recycling to participate.</p> <p>A campaign strategy in conjunction with the Wiltshire Waste Partnership needs to be implemented.</p> <p>Performance 06/07</p> <p>BVPI 82a&b Household Waste Recycling Rate 21.06%</p> <p>Average national recycling rate without alternate weekly collection is 23%</p>	<p>A series of road shows 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 have been sent out to all householders on materials.</p> <p>A further round of road shows took place in the autumn with the main message of “we’re listening” which sought to promote the new plastics and cardboard bring sites that were introduced in November. To date 13.82 tonnes of plastic and 32.15 tonnes of cardboard have been collected.</p> <p>Work is ongoing with Hills, WCC and Westlea to identify recycling weak spots. An educational campaign is currently being considered but this will be led by the other agencies.</p> <p>Performance Now</p> <p>BVPI 82a&b</p> <p>1st Qtr performance 26.1%</p> <p>2nd Qtr performance 26.5%</p>

<p>Recycling – Green Waste</p>	<p>Evaluate the current garden waste collection scheme. A well thought through strategy and careful management is required to ensure this service is operated in a financially sound manner.</p> <p>Report to Executive on proposals to reduce waste and increase recycling to an agreed target for 2008/09.</p>	<p>A garden waste strategy was presented to the Executive in March 08 which included plans to increase take-up from 6413 households to 8504 (11.2% to 15%).</p> <p>Performance to date, despite problems with bin deliveries, has reached 8030, with a further 72 to deliver and 155 requests in the pipeline. In order to reach our target by year end a leaflet drop to 4000 homes in the Calne/Yatesbury area is currently under way.</p> <p>We remain confident of hitting the target and returning this service from a loss of £50,000 to breakeven.</p>
<p>Streetscene – Street Cleaning</p>	<p>Implement a street cleaning schedule across the district and a bin emptying schedule.</p> <p>Review existing working practices in line with schedules and revise staffing resources accordingly.</p> <p>Implement emergency response teams to provide efficient reactive service complementing the agreed schedules.</p> <p>Procure 2 service vehicles for emergency response teams.</p> <p>Work with other councils as part of the transition programme to co-ordinate work in this area.</p> <p>Report to Executive on proposals to manage the implementation and emptying of litter bins across the district.</p>	<p>New street cleaning and bin emptying schedules have been implemented across the district with the emphasis on improving villages and main arterial routes.</p> <p>Working practices and times have also been changed that became fully operational from the end of August.</p> <p>Emergency Response Units were introduced in early summer.</p> <p>Publicity regarding the emergency response teams and targeting of grot spots has resulted in a good response from the public that is helping define work patterns. Collaborative work is being explored with other agencies including working with Community Safety.</p> <p>Recruitment problems hindered initial progress as we attempted to attract quality candidates. Although this took longer than hoped we now have some very good new recruits.</p> <p>As a result of these changes a ‘step change’ in performance has taken place and results suggest that top quartile performance is now being embedded in the service.</p>

	<p>Performance 06/07</p> <p>BVPI 199a Proportion of relevant land and highways (as a %) that is assessed as having litter and detritus that fall below an acceptable standard 16.5%</p> <p>BVPI 89 Percentage of People expressing satisfaction with the cleanliness standard in their area 71%</p>	<p>Performance Now</p> <p>BVPI 199a (now NI 195) 1st assessment (08/09) 9% 2nd assessment (08/09) 6%</p> <p>BVPI 89 75.5%</p>
Public Toilets	Align resources to the plans for closure and transfer. Review current working methods for cleaning and propose options for consideration.	As no further closures took place the current service provision remains in place. However, a new inspection regime is now underway.
Enforcement		A temporary enforcement officer was appointed and he is working well with operational staff. Fly-tipping, side waste and trade customers are currently being targeted.
Grounds Maintenance	<p>Undertake a review of the service to include an assessment of data, inventory of equipment and schedule of works.</p> <p>Review the system for managing the implementation of section 106 land.</p> <p>Review the level of work undertaken.</p> <p>Produce an action plan to include improved co-ordination between other councils in delivering this service.</p> <p>Performance 06/07 BVPI 119e Survey Percentage of People expressing satisfaction with the authorities parks and open spaces 70%</p>	<p>This service has long been the 'Cinderella' service within C&A, mainly as a result of its discretionary nature.</p> <p>Despite pumping in some investment by way of new vehicles and machinery and the ongoing compilation of an inventory of all works more time is needed to give this service the attention it requires. Despite this fact the service operates well with very few complaints but not necessarily great customer satisfaction.</p> <p>Improvement works are ongoing in Monkton Park and will be completed by the end of March</p> <p>Performance Now % satisfied 61%</p>
Small Works	Undertake review of works and assess viability and ensure records to demonstrate value for money. Record and measure the amount of non scheduled work carried out.	<p>A review of all works was carried out and a report was produced specifically for the drain clearing operation. Recommended action remains outstanding, but the results have been shared with the Unitary Working group.</p> <p>All non scheduled work is now captured and this will in future be captured by the Whitespace software package.</p>

<p>Transport Workshop and Fleet</p>	<p>Devise a new replacement programme that is built into the Council's budget and equipment fund. Review the service to both internal and external customers to ensure financial viability and impact of the service. Assess workshop extension requirements in accordance with health and safety. Undertake a review of the main cost elements of this service area and propose efficiencies in coordination with the transition to one council for Wiltshire.</p>	<p>A new replacement programme was agreed and has been implemented. By March 09 the average age of the fleet will have been halved compared to 2007.</p> <p>A maintenance contract has been written for Westlea and agreed.</p> <p>Digital tachographs have been introduced for all refuse vehicles.</p> <p>Greater use of the tracker system is improving management intelligence.</p> <p>The new position of Workshop Team Leader has been introduced. This along with new performance indicators is helping to identify potential efficiencies.</p>
<p>Financial Review</p>	<p>The Cleansing and Amenities exceeds £4m. It is proposed to undertake a review of all the service budgets to assess if costs/income are correctly allocated and where efficiencies could be made.</p>	<p>A complete overhaul of C&A's budgets has taken place, taking into account the impact of all the changes made to date.</p> <p>Budgets are now clearly aligned to services, and managers take an increasingly active role in managing their finances.</p> <p>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.</p>
<p>Systems Improvement</p>	<p>Implement "Whitespace Power Depot", a software package specifically designed for waste collection, street cleaning and grounds maintenance (as approved by the Executive on 1 November 2007). The implementation of the new system will focus on customer needs and service improvements and provide accurate performance information.</p>	<p>Work continues on implementing the Whitespace system. Problems with data integrity hindered progress with the Trade service but this is now live. An ambitious plan to get all other services live by the end of March is in place. Domestic will go live by the end of February and Streets and Grounds will have at least all data entered by the end of March. This will put the services in North Wilts at the forefront as it seems likely that this system will be adopted as the 'Unitary' system for Cleansing & Amenities.</p>
<p>Customer Focus</p>	<p>Review the first point of contact for Cleansing and Amenities service requests and complaints. It is proposed to review the customer contact centre and increase staffing to accommodate all enquiries relating to domestic waste collections, green waste recycling and bulky waste collections.</p>	<p>Work with Customer Services is ongoing with monthly review meetings taking place to review progress. The whitespace introduction will lead to further clarification of this relationship.</p> <p>The planned 'front of house' position has been delayed by staff absence and unitary.</p>

<p>Communications</p>	<p>Implement a communications strategy to include campaign management, up to date web pages, service news, as required to customers and Members, regular staff briefings and management meetings.</p>	<p>A very successful communications strategy was implemented that has resulted in:-</p> <ul style="list-style-type: none"> • a report presented to CMB/Executive on July 17th outlining the options for raising awareness of AWC and recycling in general that aimed to build upon the O&S report of spring 08. • a series of road shows to promote general recycling and more latterly plastics and cardboard • a complete review of C&A pages on the NWDC website plus a regular update • improved messaging on vehicles • regular press articles • regular staff briefings and management updates • improved communication with staff in Monkton Park and Members that has resulted in a greater sharing of ideas and greater understanding of each others' work. • the production of leaflets and educational material that has supported the improvement programme.
<p>Staffing Structure – Roles and Responsibilities</p>	<p>Implement a revised operational structure that clarifies roles and responsibilities of all staff. Create opportunities to devolve responsibility and provide training and development in people and management skills. Actions for improving the service will be “owned” by staff accountable for their delivery with an overarching project plan led by a dedicated project lead officer. It is proposed that the Service Improvement Board will be responsible for overseeing the delivery of the Improvement Plan with the lead project officer.</p>	<p>A new structure was introduced in Spring 08 that brought the management of all staff within C&A. New JIQ's were written for all posts that clarified roles and responsibilities.</p> <p>The structure has clarified operational and support functions and has helped to improve working amongst the different operational sections.</p> <p>A comprehensive project plan was devised and the project led by a dedicated project manager. The plan has been a working document used to track progress and identify problems.</p> <p>The Service Improvement Board has tracked progress throughout this process.</p>

<p>Human Resources</p>	<p>Review roles and responsibilities. Set clear targets and expectations for all staff. Implement revised structure. Agree standards and expectations for the service. Implement appraisals, briefings, return to work interview and support for managers to manage more effectively.</p>	<p>In order to oversee the major HR changes a temporary HR officer was employed to ensure progress was maintained</p> <p>Work covered:</p> <ul style="list-style-type: none"> • Standards and expectations were set for each service and remain the benchmark for all staff • Training programmes for new managers/STL's and the Refuse Team Leaders covering all aspects of their work. • NVQ and other job related training is being carried out for the workforce. • Re-introduction of Performance Appraisals • Introduction of Attendance reviews • Tightening of disciplinary procedures • The interview and induction process has been (and is continuing to be) fine tuned to match the requirements of the operation. • Responsibility and authority is being passed further down the organisation following the appointment of Senior Team Leaders and Team Leaders. • Career paths have been developed • Recruitment of new staff including the first female appointments as Street Cleaner, Refuse Driver and Senior Team Leaders.
<p>Performance Management</p>	<p>Install a robust system for collation of performance data. Agree targets and goals for the service area and accountability for delivery. Undertake a review of time and value of external groups and meetings.</p>	<p>A robust system of data collection is now in place and this information is being shared with operational managers.</p> <p>Budget management and performance measures are being shared with operational managers and Senior Team Leaders. Performance targets are in place and form part of the authority's corporate plan.</p>
<p>Infrastructure</p>		<p>A working group has looked at four issues involving the physical assets of the depot. These are office accommodation, waste management licensing, security and the workshop.</p> <p>The first floor office accommodation has been completely refurbished and the rollalong accommodation has had a minor upgrade.</p>

		<p>The security system including CCTV has been upgraded</p> <p>The waste area has been constructed to comply with Environment Agency demands. This has also helped to realign responsibilities in managing the depot yard.</p> <p>Works to upgrade the vehicle workshop remain outstanding, but there is still a commitment to produce this by end of March.</p>
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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 implemented aim to improve the level of service and satisfaction of our customers.

5. Human Resources Implications

- 5.1 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.
- 5.2 An Interim Project Manager was appointed to oversee this Improvement Plan through to Vesting Day.

Appendices:	None
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	Executive – 24th April 2008	E218

Waste & Recycling Task Group		
Report of the Household Waste & Recycling Task Group	Overview & Scrutiny – 28th February 2008	
C&A Quarterly Update (2nd)	Executive – 24th July 2008	E38
C&A Quarterly Update (3rd)	Executive – 2nd October 2008	E64