

**Forest Heath District Council
St Edmundsbury Borough Council**

**WEST SUFFOLK WASTE
AND STREET SCENE
SERVICES JOINT
COMMITTEE**

14 JANUARY 2011

JWC11/034

**Report of the Strategic Director (Services) (FHDC) and
the Corporate Director (Economy & Environment) (SEBC)**

JOINT SERVICE PLAN 2011/12

Synopsis:

The purpose of this report is to discuss the Joint Waste Partnership Service Plan 2011/12 and proposed project areas, which will form the business plan for the West Suffolk Waste and Street Scene Partnership.

Commentary

1. The joint service plan is intended to aid the integration of service delivery and enable the Joint Committee to manage and oversee the delivery of services in accordance with the Partnering Agreement.
2. The plan translates the vision, values and priorities of each council, along with associated outcomes and targets, into action at an operational level. Specifically, the Service Plan identifies how the service contributes to the delivery of corporate and national priorities. Alongside this, the joint service plan details how progress is to be identified and, above all, how outcomes are measured.

Developing the 2011/12 joint service plan

3. Appendix 1 is the current draft of the joint service plan for 2011/12. The service plan has been developed using the corporate format and includes the seven sections listed below:
 1. Key Service Objectives and delivering Shared Services
 2. Risk Management (Strategic issues and service risks)
 3. Service Delivery and Developments 2011 onwards
 4. Equality delivery plan
 5. Workforce Planning
 6. Performance Measurement
 7. Budget
4. There are a number of key issues to note in relation to the development of the joint service plan. These are highlighted in table 1 below:

Table 1: Key issues and points to note.

Service Plan Section		Key Issues	Notes
1	Key Service Objectives and delivering Shared Services	n/a	The vision and objectives of the 2010/11 service plan continue to be relevant for the 2011/12 service plan.
2	Risk Management (Strategic issues and service risks)	n/a	This section will include operational risks and strategic risks.
3	Service Delivery and Developments 2011 onwards	This will be influenced by decision relating to section 5 and 7 below.	There is no provision for budget growth in the 2011-12 service planning process. Consequently, any activity or action will be funded from existing resources. Project areas for 2011/12 need to be agreed.
4	Equality delivery plan	n/a	We are required to agree the joint actions that must be undertaken to meet the requirements of the Equality Duty 2010.
5	Workforce Planning	This is subject to: <ul style="list-style-type: none"> • the budget setting process 2011/12; • the outcome of the Street Cleansing Review; • the development of the Waste Partnership. 	This section is to be populated by the HR department.
6	Performance Measurement	The Department of Communities and Local Government has deleted the National Indicators and intend to replace this with a single set of data, to be collated from April 2011 onwards. A provisional list of data required has been published for consultation until the 4 February 2011. The list currently includes Fly tipping incidents and Wastesdataflow, both of which were required under the previous dataset.	Local indicators have yet to be agreed but they will be relevant to managing the business. Targets for 2011/12 need to be agreed.
7	Budget	Due to delays in the announcement of the Settlement Grant from Central Government, the budget position for 2011/12 has not been finalised.	n/a

5. The layout of the joint service is such that it can be used as a working document to be regularly referred to and updated and to allow for specific objectives and tasks to be achieved within specific deadlines. The key actions and milestones section is critical to the Partnership's vision and provides details of the work to be undertaken.
6. In addition, the service plan is intended to be an evolving document and will be updated, in relation to project areas and progress, and reported to this committee quarterly.

Finance/Budget/Resource Implications

7. The majority of actions listed will be delivered within existing resources. However the final service plan will be influenced by decisions relating to the budget setting process for 2011/12 and the need to identify and deliver savings as part of medium term financial planning.
8. The partnership will continue to identify and pursue savings opportunities, whilst streamlining processes to ensure service robustness.

Environmental Impact and Sustainability

9. The joint service plan actions aim to contribute positively to the provision of sustainable waste and street scene service.
10. The performance achieved and targets set will aim to reduce the total amount of waste sent to landfill through increasing the amount of waste available for re-use, recycling and composting. Furthermore, the provision of an effective street scene service will maintain high environmental standards and protect local amenity.
11. In the delivery of services, opportunities to reduce carbon emissions will be identified and investigated.

Policy Compliance/Power

12. There are no policy compliance issues associated with the joint service plan.
13. The joint service plan requirements are in line with the Partnering Agreement and will support both council policies and objectives.
14. The joint service plan supports the vision and actions of the Joint Municipal Waste Management Strategy for Suffolk and the key principals set out the in the Inter Authority Agreement for Suffolk's waste management services.
15. As part of the data quality and verification processes, both councils collate, record and monitor statistical information to the required standard. At present both councils are required to report information for the national indicators independently and this will continue.

Performance Management Implications

16. The joint service plan will contribute to council objectives and priorities and will be supported by performance monitoring in line with the corporate requirements of each authority.
17. The future requirement to monitor and report against a range of national indicators has yet to be finalised, although this is currently subject to consultation.
18. The Councils' performance management system (Covalent), allows performance data to be accessed at any time and this accessibility makes performance information easily available and provides the necessary tools to help identify areas for improvement.

Legal Implications

19. There are no legal implications at this stage.

Human Rights Act and Diversity Implications

20. The Equality Act 2010 replaced the existing anti-discrimination laws with a single Act. It includes a new public sector Equality Duty which covers race, disability, gender, age, sexual orientation, religion or belief, pregnancy and maternity, and gender reassignment.
21. This Equality Duty means that councils must have due regard to the need to:
 - Eliminate unlawful discrimination, harassment and victimisation;
 - Advance equality of opportunity between different groups; and
 - Foster good relations between different groups.
22. As part of our duty, the joint service plan will identify and monitor the service impact on delivering the Equality Duty.

Crosscutting Implications

23. Both councils will work together to deliver the service plan and will engage with other council departments and external groups where appropriate.

Risk Assessment

24. Each of the key actions will be individually risk assessed and highlighted within the Joint Service Plan.

Council Priorities

Forest Heath

- Community engagement and communication;
- Community safety; and
- Street scene and environment.

St Edmundsbury

- Raise standards and corporate efficiency;
- Improve the safety and well being of the community; and
- Secure a sustainable and attractive environment.

Recommendation:

25. It is recommended that Members:

- 1. Note the draft joint service plan for 2011/12;**
- 2. Identify specific workstreams for inclusion or further consideration;
and**
- 3. Agree to receiving the final completed service plan at the Joint
Committee meeting in March 2011.**

DOCUMENT ATTACHED

Appendix 1: Joint Service Plan 2011/12

Nigel McCurdy
Strategic Director (Services)
6 January 2011

Sandra Pell
Corporate Director (Economy and Environment)
6 January 2011

BACKGROUND PAPERS

None

CONTACT OFFICERS

Keith Marley – Head of Environmental Services (FHDC)
Mark Walsh – Head of Waste Management and Projects (SEBC)

Joint Service Plan 2011-12

Waste and Street Scene Services

Lead officer: Keith Marley
Mark Walsh

Lead

Councillor(s):	Cllr Nigel Roman	Chair of Community Services Committee	FHDC
	Cllr Tony Simmons	Member Champion (Environment)	FHDC
	Cllr Peter Stevens	Portfolio Holder for Environment	SEBC
	Cllr David Ray	Portfolio Holder for Performance and Organisational Development	SEBC

Last updated: December 2010



Forest Heath
District Council



St Edmundsbury
BOROUGH COUNCIL

1a. Key Service Objectives - all service teams

Service objective	Linked to Corporate Priority	Linked to Strategy / Plan
<p>Forest Heath District Council and St Edmundsbury Borough Council will work in partnership and with others to deliver high quality sustainable waste and street scene services, that protects public health and improves the local environment for the benefit of the community.</p> <p>This will be achieved by:</p> <ul style="list-style-type: none"> • working together • providing value for money • delivering highly efficient, responsive & accessible services • striving for continuous improvement 		
<p>1. To maximise the reduction and diversion of municipal waste through the provision of range of waste collection services.</p>	<ul style="list-style-type: none"> • Community engagement and communication • Street scene and environment • Transport issues • Secure a sustainable and attractive environment 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • Inter Authority Agreement • National Waste Strategy
<p><i>a The provision of an alternate weekly collection of household waste incorporating waste recovery (recycling and composting)</i></p>	<ul style="list-style-type: none"> • Community engagement and communication • Street scene and environment • Secure a sustainable and attractive environment 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • Inter Authority Agreement • National Waste Strategy
<p><i>b The provision of a demand led bulk refuse service to all residents within the district/borough.</i></p>	<ul style="list-style-type: none"> • Street scene and environment • Secure a sustainable and attractive environment 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • Inter Authority Agreement

Service objective	Linked to Corporate Priority	Linked to Strategy / Plan
<p><i>c Facilitating the collection and disposal of clinical waste, WEEE, hazardous wastes and asbestos.</i></p>	<ul style="list-style-type: none"> • Street scene and environment • Secure a sustainable and attractive environment 	<ul style="list-style-type: none"> • National Waste Strategy • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • Inter Authority Agreement • National Waste Strategy
<p><i>d Facilitating the provision and servicing of recycling centres to collect paper, glass, textiles and cans for recycling.</i></p>	<ul style="list-style-type: none"> • Street scene and environment • Secure a sustainable and attractive environment 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • Inter Authority Agreement • National Waste Strategy
<p>2. The provision of a chargeable kerbside collection of refuse from commercial and non commercial organisations.</p>	<ul style="list-style-type: none"> • Community engagement and communication • Economic regeneration • Street scene and environment • Secure a sustainable and attractive environment • Create a prosperous local economy 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • Inter Authority Agreement • National Waste Strategy
<p>3. The programmed and synchronised removal of litter, refuse and detritus from all public open space in order to meet the requirements of the Code of Practice for Litter and Refuse.</p>	<ul style="list-style-type: none"> • Community safety • Economic regeneration • Street scene and environment • Improve safety and well being of the community • Secure a sustainable and attractive environment • Create a prosperous local economy 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • National Waste Strategy • Code of Practice for Litter and Refuse (COPLAR)
<p>4. The monitoring of street cleanliness across a range of cleanliness indicators in line</p>	<ul style="list-style-type: none"> • Community engagement and communication 	<ul style="list-style-type: none"> • Statutory Duty

Service objective	Linked to Corporate Priority	Linked to Strategy / Plan
with the NI195 inspection methodology.	<ul style="list-style-type: none"> • Community safety • Economic regeneration • Street scene and environment • Improve safety and well being of the community • Secure a sustainable and attractive environment • Create a prosperous local economy 	<ul style="list-style-type: none"> • Joint Municipal Waste Management Strategy for Suffolk • National Waste Strategy • COPLAR
5. The provision, maintenance and servicing of a network of litter and dog waste bins throughout the district/borough.	<ul style="list-style-type: none"> • Community safety • Street scene and environment • Improve safety and well being of the community • Secure a sustainable and attractive environment 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • National Waste Strategy • COPLAR
6. The investigation, removal and where applicable, the enforcement of instances of graffiti, fly posting and fly tipping.	<ul style="list-style-type: none"> • Community safety • Economic regeneration • Street scene and environment • Improve safety and well being of the community • Secure a sustainable and attractive environment • Create a prosperous local economy 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • National Waste Strategy • Enforcement Policy • COPLAR
7. The investigation, removal and where applicable, the enforcement of instances of vehicle abandonment within the district/borough.	<ul style="list-style-type: none"> • Community safety • Economic regeneration • Street scene and environment • Improve safety and well being of the 	<ul style="list-style-type: none"> • Statutory Duty • COPLAR • Enforcement Policy

Service objective	Linked to Corporate Priority	Linked to Strategy / Plan
	community <ul style="list-style-type: none"> • Secure a sustainable and attractive environment • Create a prosperous local economy 	
8. Regulator for the promotion and enforcement of responsible street scene management throughout the district/borough.	<ul style="list-style-type: none"> • Community engagement and communication • Community safety • Economic regeneration • Street scene and environment • Improve safety and well being of the community • Secure a sustainable and attractive environment • Create a prosperous local economy 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • National Waste Strategy • COPLAR
9. To regulate and promote the responsible management of waste to reduce environmental crime, maintain public health and safeguard the environment.	<ul style="list-style-type: none"> • Community engagement and communication • Community safety • Street scene and environment • Improve safety and well being of the community • Secure a sustainable and attractive environment 	<ul style="list-style-type: none"> • Statutory Duty • Joint Municipal Waste Management Strategy for Suffolk • Inter Authority Agreement • National Waste Strategy • COPLAR • Enforcement Policy
10. To promote and encourage positive behaviours in the community to reduce environmental crime, maintain public health and safeguard the environment.	<ul style="list-style-type: none"> • Community engagement and communication • Community safety • Street scene and environment • Improve safety and well being of the 	

Service objective	Linked to Corporate Priority	Linked to Strategy / Plan
	community <ul style="list-style-type: none"> • Secure a sustainable and attractive environment 	
11. The procurement, management, monitoring and repair and maintenance of vehicles, plant and equipment in line with our statutory responsibilities.	<ul style="list-style-type: none"> • Street scene and environment • Transport issues • Secure a sustainable and attractive environment 	<ul style="list-style-type: none"> • Statutory Duty • Goods Vehicle Operators Licensing • Carbon Management Plan (FHDC) • Climate Change Review and Action Plan (SEBC)

1b. Delivering Shared Services

Progress on the shared services agenda

This plan is a joint service plan for the delivery of Waste and Street Scene services across Forest Heath and St Edmundsbury.

The West Suffolk Waste and Street Scene Partnership was established in April 2008 between Forest Heath District Council (FHDC) and St Edmundsbury Borough Council (SEBC). Its remit over a four year period is to implement options for joint working aimed at improving customer service and maximising service delivery whilst reducing cost.

Implementation of the Partnership's Business Plan is set out in three distinct stages:

- *Stage 1 (within 1 to 2 years):* To share resources and facilities with the aim of reducing costs and improving the service quality and effectiveness.
- *Stage 2 (within 2 to 4 years):* To harmonise working practices, bringing consistent and higher standard of services to the people of FHDC and SEBC.
- *Stage 3 (4 years plus):* To consider the creation of a new single entity providing both council's with high quality direct services.

The Partnership has delivered against Stage 1 of its Business Plan. Substantial achievements to date are as follows:

- The formation of a Joint Waste Management Board to monitor and develop future joint working opportunities and initiatives.
- The development of operational joint working initiatives, for example a Service Level Agreement for the maintenance and servicing of FHDC vehicles and the implementation of a trade waste recycling service within both authorities.
- The joint development and delivery of communications campaigns, such as “No Excuses”.
- Agreement on the pooling/sharing of staff resources, for example by combining the Strategy Manager role.

Strengths and areas for improvement

Below is an overall summary of the strengths and areas for improvement emerging from the partnership following the Partnership self assessment in 2009:

(a) Strengths:

- Clarity of purpose - the partnership has established common priorities and agreed actions which should lead to demonstrable improvements to service delivery.
- There are good relationships between partnership members, both Councillors and Officers.
- The partnership has delivered key projects within the given timescales.

The Partnership’s governance arrangements are currently assessed to be fit for purpose, although there is room for further improvement.

The partnership’s Business Plan provides a shared set of values and a clear vision for what the partnership wants to achieve. These are fully aligned with the priorities of both councils. The partnership also has a signed partnership agreement which clearly sets out the responsibilities of partners and the partnership.

There are clear reporting links between the various levels of authority within the partnership, but these have not been documented. Efficient reporting and decision making arrangements are in place. Key decisions are made by a Joint Committee which convenes each quarter and progress is also reported to the relevant Council committees or cabinet as appropriate. Operational decisions that do not require member approval are made by officers and agreed at monthly operations meetings.

Performance is reported to the Joint Committee on an annual basis and the separate authorities continue to measure and report performance information individually.

The partnership has an agreed communications plan identifying the key activities and events it will be delivering.

A procedure for the resolution of disputes is included in the partnership agreement. The agreement does not contain an exit strategy and neither authority has a plan for action should the partnership need to be dissolved. However, this may not be applicable at this stage of the partnership's evolution.

2. Risk

2a. Strategic issues (list the risks in the Corporate / Strategic Risk Register directly involving the service where action is being taken to treat the risk)

Strategic Issues for all service teams				
Action 2011/12		Lead officer	Delivery period (including estimated start / end dates #)	Notes
Ref: (existing risk number)	Summary of action			
RSK STR 003	<ul style="list-style-type: none"> Development of joint service marketing and communications Plan Inclusion of relevant staff in major projects 		Mar 2011 As appropriate	Failure to consult and engage effectively and use results to inform service delivery
RSK STR 005	<ul style="list-style-type: none"> Contract monitoring for major contracts Joint Waste service management mtgs Discussion of key service issues Review of Service Level Agreement (FHDC and SEBC) 		Monthly Monthly Ongoing Annual	A key partner / partnership fails to deliver the service outcomes and vfm quality required
RSK STR 006	<ul style="list-style-type: none"> Member updates as part of the West Suffolk Waste and Street Scene Services Joint Committee Dialogue with Member Champion/Portfolio Holder Member updates as part of Suffolk Waste Partnership 		Quarterly Ongoing Quarterly	Failure of Members to maintain focus on corporate priorities and match plans to capacity
RSK STR 011	<ul style="list-style-type: none"> Service risk assessments and monitoring Joint Waste service management mtgs Contingency arrangements as part of Suffolk wide emergency planning Service plan monitoring 		Quarterly Monthly Ongoing Quarterly	Failure of a key service: the service is constantly reviewing its services to ensure the key aspects are delivered

RSK STR 017	<ul style="list-style-type: none"> Contract monitoring for major contracts and Consortia arrangements Joint Waste service management mtgs 		<p>Monthly</p> <p>Quarterly</p>	A key provider fails to fulfil contractual obligations
RSK STR 018	<ul style="list-style-type: none"> Management arrangements in place for council operational depots Arrangements in place to manage Waste and Street Scene vehicle fleet: <ul style="list-style-type: none"> Contract for provision of vehicle tyres In-House provision and/or service level agreement for repair and maintenance services HGV safety inspections Monitoring of vehicle road worthiness 		<p>Ongoing</p> <p>Until Oct 2012</p> <p>Annual review</p> <p>8 weekly</p> <p>Ongoing</p>	Failure to manage the Council's assets effectively
RSK STR 019	<ul style="list-style-type: none"> Review of climate change impact as part of major projects 		As appropriate	Climate change: linked to the work carried out in respect to NI186
RSK STR 021	<ul style="list-style-type: none"> Review of vehicle specification, type, numbers, cost and procurement options. 		Annually	Failure to adopt and adhere to a sustainable Capital programme
RSK STR 023	<ul style="list-style-type: none"> Review of staff numbers as part of the development of the Waste Partnership 		As appropriate	Failure to match staff resources and skills to organisational development and service needs
RSK STR 024	<ul style="list-style-type: none"> Service involvement in business continuity planning 		As appropriate	Failure to maintain and test business continuity in respect to Legal aspects: the service is constantly reviewed to ensure the risk is managed

<p>RSK STR 026</p>	<ul style="list-style-type: none"> Review as part of project management 		<p>As appropriate</p>	<p>Failure to adopt procurement practices and procedures that comply with statutory obligations and provide value for money</p>
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2b. Service Risk (list the risks in the service risk register where action is being taken to treat the risk)

Operational issues for all service teams				
Action 2011/12		Lead officer	Delivery period (including estimated start / end dates #)	Notes
Ref: (existing risk number)	Summary of action			
WSS R1	<ul style="list-style-type: none"> Joint approach adopted in the following areas: <ul style="list-style-type: none"> Joint HR partner and a joint policy for absence and disciplinary management Joint health and safety management procedures and safe systems of work 		Ongoing	There are still differences in back office systems and support.
	<ul style="list-style-type: none"> Further WSS areas to explore include: <ul style="list-style-type: none"> Data management Fleet management CRM (MVM and Mayrise) 		Ongoing	
	<ul style="list-style-type: none"> Further non WSS areas to explore include: <ul style="list-style-type: none"> IT provision and access Budget Mgt (Agresso and Cedar) 		April 2011 June 2011 April 2011	

<p>WSS R2</p>	<ul style="list-style-type: none"> • Partial review of operational staff (refuse collection only) completed • Partial review of operational staff (Street Scene) to be considered as part of the Review of Street Cleansing • Interim structure for office based staff undertaken – not linked to grades and pay scales. Further action required to agree model for further staff integration and reward systems 		<p>April 2011</p> <p>TBC</p>	<p>There are currently differences in the terms and conditions of all WSS staff. This includes grades and pay scales.</p>
<p>WSS R3</p>	<ul style="list-style-type: none"> • Consider how vfm savings are to be collectively monitored and reported • Review performance management arrangements for the service • Identify and report the obstacles to closer service integration. 		<p>April 2011</p> <p>April 2011</p> <p>June 2011</p>	<p>There is a risk that the wider expectations of members and officers outside the waste and street scene service might be unrealistically high in terms of the benefits and savings that could accrue from further joint working and integration.</p>
<p>WSS R4</p>	<ul style="list-style-type: none"> • Subject to Shared Services Project 	<p>KM MW</p>	<p>Ongoing</p>	<p>There is a risk that trying to further integrate the waste and street scene services will be hampered due to a lack of wider integration between the 2 Councils.</p>
<p>WSS R5</p>	<ul style="list-style-type: none"> • Openness, trust and understanding on both sides is developing as joint service delivery progresses • Project lead officers to secure staff involvement from both councils on individual projects 		<p>Ongoing</p> <p>Ongoing</p>	<p>There is a risk that deep rooted cultural differences between the two organisations will undermine further integration.</p>

WSS R6	<ul style="list-style-type: none"> • Service Director involvement in the JWC discussions • Ensure that the potential for external changes is monitored, understood and influenced where possible. 	NM SP	Ongoing Ongoing	There is a risk that external factors could impact the partnership. This includes the formation of a Joint Waste Committee across Suffolk.
WSS R7	<ul style="list-style-type: none"> • Review of policies and procedures has commenced including: <ul style="list-style-type: none"> • Absence and disciplinary management • Health and safety management • Review of Suffolk Waste Partnership policies as part of the JMWMS for Suffolk • Undertake further work to identify and align WSS service policies 		Ongoing Sept 2011	There is a risk that differences in policies and procedures will hamper the further development of the partnership.
WSS R8	<ul style="list-style-type: none"> • Corporate commitment to share services 		Ongoing	There is a risk that as we become more integrated and share more staff and resources the option of an exit strategy for either or both Councils becomes less realistic
WSS R9	<ul style="list-style-type: none"> • Business approved by the Joint Waste Committee • Need to decide if progression to phase three of the partnership is desired and agree the new staffing structure 		Ongoing	Failure to move forward to phase three and the establishment of a single management structure to support the partnership.

WSS R10	<ul style="list-style-type: none"> • All options for partnership working assessed to determine how they contribute to improved working/efficiency savings. • Opportunities for vfm savings considered in key projects 		<p>Ongoing</p> <p>Ongoing</p>	<p>Failure to derive efficiency savings.</p>
WSS R11	<ul style="list-style-type: none"> • Monitoring and review of performance. 			<p>Failure to meet targets identified in the Diversion Incentive Fund (DIF) bid for projects to increase trade waste recycling and recycling on the go.</p>
WSS R12	<ul style="list-style-type: none"> • Agree way forward as part of the SWP • Propose contingency to WSS HoS 		<p>April 2011</p>	<p>There is a risk that bring bank contracts are not updated.</p>
WSS R13	<ul style="list-style-type: none"> • Agree criteria for measuring service performance • Develop and deliver a targeted marketing and enforcement plan to improve waste diversion • Progress investigations to extend the range of materials capable of capture for recycling: <ul style="list-style-type: none"> • Food Waste • Glass • Commercial Waste • Review street cleansing service to secure improvements in cleanliness 		<p>Mar 2012</p> <p>April 2011</p> <p>Ongoing</p> <p>Ongoing</p> <p>April 2011</p>	<p>Failure to secure an increase in WSS service performance</p>

<p>WSS R14</p>	<ul style="list-style-type: none"> • Monitor service cost and benchmark with similar service providers • Develop an action plan to increase income into the service • Continue service integration with opportunities for cost savings 		<p>Ongoing</p> <p>April 2011</p> <p>Ongoing</p>	<p>Inability to identify vfm savings to meet the MTFS and CSR</p>
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3. Service Delivery and Developments 2011 onwards

Operational tasks and projects (include those commenced in previous years but not completed)

Operational tasks and projects				
Action 2011/12		Lead officer	Delivery period (including estimated start / end dates #)	Notes
Ref:	Detail			
WSS T1	Further progression of the joint partnership including work towards developing a more unified management structure and integrated ways of working.			
WSS T2	Investigate opportunities for efficiency savings across all WSS service areas.			
WSS T3	Review of procurement activities and implementation of a joint process for the procurement and management of goods and services.			
WSS T4	Develop an action plan to increase income in relation to: <ul style="list-style-type: none"> • Schedule 2 Waste • Commercial Waste • Recycling Performance Payments • Contracts Management • Street Cleansing • Gulley emptying (SEBC) • Landscapes / Grounds Maintenance (SEBC) 			
WSS T5	Coordinate the delivery of the individual trade waste services and the opportunities to increase service demand.			

WSS T6	Development and delivery of a targeted marketing and enforcement strategy to improve waste diversion and reduce environmental crime.			
WSS T7	Introduce food waste collections from municipal waste.			
WSS T8	Develop joint performance management arrangements for the service and/or partnership.			
WSS T9	Develop and implement a unified process to procure and manage the vehicle fleet.			
WSS T10	Develop a single approach to service identity and marketing including: <ul style="list-style-type: none"> • Staff appearance • Vehicle livery • Service marketing tools 			
WSS T11	Support and influence the Suffolk Waste Partnership.			
WSS T12	Identify, review and align WSS service policies.			
WSS T13	Implement a unified approach to CRM and the management of service data.			
WSS T14	Review the service to ensure that it meets the Equality Duty requirements			

– end date can be after 2011/12

Note – Financial Impact of service action: All service delivery and developments are to be funded within the existing budgeted resources (e.g. zero growth).

4. Equality delivery plan

Responding to equality objectives (Refer to the guidance which outlines the types of activities and actions which should be included in this section)

Objectives		Lead officer	Delivery period (including estimated start / end dates #)	Comment / implications (if necessary)
Action 2011/12	Ref:			
EDP 1	Undertake Equality Impact Assessments to support new strategies, plans, policies and projects		Mar 2012	
EDP 2	Incorporate the equality duty within ongoing procurement activity		Ongoing	
EDP 3	Audit WSS service to ensure that the current service delivery meets the Equality Duty		Sept 2011	
EDP 4	Assess appropriateness of incorporating diversity criteria as part of CRM software		April 2011	

5. Workforce Planning

5a. Workforce profile (Complete Head Count / FTE - remainder of profile information to be provided by HR)

(i) FHDC / SEBC Combined

<u>Head Count / FTE</u>	X/X (x Manager; x Officer, x Administrative, x Operational)					
<u>Age profile</u>	<u><20</u> x%	<u>21-30</u> x%	<u>31-40</u> x%	<u>41-50</u> x%	<u>51-60</u> x%	<u>>60</u> x%
<u>Sickness Absence</u>	<u>Number of days (01/04.09 - 31/03/10)</u> X		<u>No. occasions / employees</u> X / X		<u>Average no of days per employee</u> X.X	
<u>Turnover</u>	X		<u>No. of Grievance & Disciplinary Hearings</u>		X	
<u>Workforce Composition</u>	<u>Total no. of ethnic minorities</u> X			<u>No of registered disabled</u> X%		

(ii) FHDC

<u>Head Count / FTE</u>	X/X (8 Manager/Officer, 3 Administrative, 40.4 Operational)					
<u>Age profile</u>	<u><20</u> x%	<u>21-30</u> x%	<u>31-40</u> x%	<u>41-50</u> x%	<u>51-60</u> x%	<u>>60</u> x%
<u>Sickness Absence</u>	<u>Number of days (01/04.09 - 31/03/10)</u> X		<u>No. occasions / employees</u> X / X		<u>Average no of days per employee</u> X.X	
<u>Turnover</u>	X		<u>No. of Grievance & Disciplinary Hearings</u>		X	
<u>Workforce Composition</u>	<u>Total no. of ethnic minorities</u> X			<u>No of registered disabled</u> X%		

(iii) SEBC

<u>Head Count / FTE</u>	X/X (x Manager; x Officer, x Administrative, x Operational)					
<u>Age profile</u>	<u><20</u> x%	<u>21-30</u> x%	<u>31-40</u> x%	<u>41-50</u> x%	<u>51-60</u> x%	<u>>60</u> x%
<u>Sickness Absence</u>	<u>Number of days (01/04.09 - 31/03/10)</u> X		<u>No. occasions / employees</u> X / X		<u>Average no of days per employee</u> X.X	
<u>Turnover</u>	X		<u>No. of Grievance & Disciplinary Hearings</u>		X	
<u>Workforce Composition</u>	<u>Total no. of ethnic minorities</u> X			<u>No of registered disabled</u> X%		

5b. Future Workforce Development Issues

Issue	Potential Impact on Service	Staff affected	How issue could be addressed	Lead officer / Team	Likely Resource Implications
SHORT-TERM	Vacant posts in key areas of the service (operational and Officer) Expectation from service stakeholders	All staff	Recruit to vacant posts Staff restructure		<ul style="list-style-type: none"> Budget contingency in place Potential savings subject to recruitment option Recruitment costs
	Review of street cleansing provision	Operational staff	Subject to outcome of street cleansing review		
LONG-	Development of joint	All Staff	Determine and agree way forward for		<ul style="list-style-type: none"> Reduction in staff

Issue	Potential Impact on Service	Staff affected	How issue could be addressed	Lead officer / Team	Likely Resource Implications
TERM	staff structure for WSS		the service		costs
	Harmonisation of employment contract terms and conditions	All Staff	As above but subject to HR input		
	Development of Joint Waste Committee in Suffolk	Officers	As above but subject to HR input		<ul style="list-style-type: none"> • Reduction in staff costs • Displacement of staff to other sites

6. Performance Measurement

6.1 National Indicators

(i) FHDC

Number	Description	2009/2010 Actual	Target			
			2010/11	2011/12	2012/13	2013/14
National Indicators						
191	Residual waste per household	490kg	500kg			
192	Percentage of household waste recycled and composted	45.89%	46%			
193	Percentage of municipal waste landfilled	58.42%	55%			
195a	Improved street and environmental cleanliness – litter	6%	6%			
195b	Improved street and environmental cleanliness – detritus	15%	16%			
195c	Improved street and environmental cleanliness – graffiti	0%	1%			
195d	Improved street and environmental cleanliness – fly-posting	0%	1%			
196	Improved street and environmental cleanliness – fly-tipping	1 – Very Effective	2 - Effective			

(ii) SEBC

Number	Description	2009/2010 Actual	Target			
			2010/11	2011/12	2012/13	2013/14
National Indicators						
191	Residual waste per household	443kg	478kg			
192	Percentage of household waste recycled and composted	50.12%	52%			
193	Percentage of municipal waste landfilled	53.24%	52%			
195a	Improved street and environmental cleanliness – litter	4%	4%			
195b	Improved street and environmental cleanliness – detritus	14%	13%			
195c	Improved street and environmental cleanliness – graffiti	3%	3%			

195d	Improved street and environmental cleanliness – fly-posting	0%	0%			
196	Improved street and environmental cleanliness – fly-tipping	1 – Very Effective	1 - Very Effective			

6.2 Local Indicators

(i) FHDC

Local Indicators		2009/2010 Actual	Target			
			2010/11	2011/12	2012/13	2013/14
	Abandoned vehicles - % investigated within 24 hours					
	Abandoned vehicles - % removed within 48 hours of required time					
	Cost of household waste collection					
	Average time from service request to completion					

(ii) SEBC

Local Indicators		2009/2010 Actual	Target			
			2010/11	2011/12	2012/13	2013/14
	Cost of waste collection per household					
	Total tonnage of household waste sent for recycling					
	Total tonnage of household waste sent for landfill					

6.3 Other targets

(i) FHDC and SEBC

Other relevant targets reported elsewhere	Actual 2009/10	Target 2010/11	Target 2011/12
Tonnage of residual waste collected SEBC	21,666	22,000	
FHDC	13,242	13,400	
Tonnage of trade recycling collected SEBC	1,058	1,080	

	FHDC	1,906	200	
Number of trade customers on recycling scheme	SEBC	383	460	
	FHDC	120	130	
Blue bin tonnage	SEBC	8,477	8,700	
	FHDC	3,790	5,950	
Brown bin tonnage	SEBC	11,767	12,200	
	FHDC	5806	6,100	
Black bin tonnage	SEBC	19,937	19,500	
	FHDC	13,242	13,400	
Blue bin contamination	SEBC	6.4%	7%	
	FHDC	263	7%	
Fly-tipping incidents reported	SEBC	352	450	
	FHDC	436	500	

7. Budget (to be provided by Finance)

The Service is responsible for the management of the following budgets:

Add a summary of your revenue and capital budgets.