

## Joint Service Plan 2011-12

# Waste and Street Scene Services

**Lead officer:** Keith Marley  
Mark Walsh

**Lead**

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

**Last updated:** March 2011



**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"> <li>• working together</li> <li>• providing value for money</li> <li>• delivering highly efficient, responsive &amp; accessible services</li> <li>• striving for continuous improvement</li> </ul>		
<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"> <li>• Community engagement and communication</li> <li>• Street scene and environment</li> <li>• Transport issues</li> <li>• Secure a sustainable and attractive environment</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• Inter Authority Agreement</li> <li>• National Waste Strategy</li> </ul>
<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"> <li>• Community engagement and communication</li> <li>• Street scene and environment</li> <li>• Secure a sustainable and attractive environment</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• Inter Authority Agreement</li> <li>• National Waste Strategy</li> </ul>
<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"> <li>• Street scene and environment</li> <li>• Secure a sustainable and attractive environment</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• Inter Authority Agreement</li> </ul>

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"> <li>• Street scene and environment</li> <li>• Secure a sustainable and attractive environment</li> </ul>	<ul style="list-style-type: none"> <li>• National Waste Strategy</li> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• Inter Authority Agreement</li> <li>• National Waste Strategy</li> </ul>
<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"> <li>• Street scene and environment</li> <li>• Secure a sustainable and attractive environment</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• Inter Authority Agreement</li> <li>• National Waste Strategy</li> </ul>
<p>2. The provision of a chargeable kerbside collection of refuse from commercial and non commercial organisations.</p>	<ul style="list-style-type: none"> <li>• Community engagement and communication</li> <li>• Economic regeneration</li> <li>• Street scene and environment</li> <li>• Secure a sustainable and attractive environment</li> <li>• Create a prosperous local economy</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• Inter Authority Agreement</li> <li>• National Waste Strategy</li> </ul>
<p>3. The programmed and coordinated 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"> <li>• Community safety</li> <li>• Economic regeneration</li> <li>• Street scene and environment</li> <li>• Improve safety and well being of the community</li> <li>• Secure a sustainable and attractive environment</li> <li>• Create a prosperous local economy</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• National Waste Strategy</li> <li>• Code of Practice for Litter and Refuse (COPLAR)</li> </ul>
<p>4. The monitoring of street cleanliness across a range of cleanliness indicators in line</p>	<ul style="list-style-type: none"> <li>• Community engagement and communication</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> </ul>

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

Service objective	Linked to Corporate Priority	Linked to Strategy / Plan
8. Regulator for the promotion and enforcement of responsible street scene management throughout the district/borough.	<ul style="list-style-type: none"> <li>• Community engagement and communication</li> <li>• Community safety</li> <li>• Economic regeneration</li> <li>• Street scene and environment</li> <li>• Improve safety and well being of the community</li> <li>• Secure a sustainable and attractive environment</li> <li>• Create a prosperous local economy</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• National Waste Strategy</li> <li>• COPLAR</li> </ul>
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"> <li>• Community engagement and communication</li> <li>• Community safety</li> <li>• Street scene and environment</li> <li>• Improve safety and well being of the community</li> <li>• Secure a sustainable and attractive environment</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Joint Municipal Waste Management Strategy for Suffolk</li> <li>• Inter Authority Agreement</li> <li>• National Waste Strategy</li> <li>• COPLAR</li> <li>• Enforcement Policy</li> </ul>
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"> <li>• Community engagement and communication</li> <li>• Community safety</li> <li>• Street scene and environment</li> <li>• Improve safety and well being of the community</li> <li>• Secure a sustainable and attractive environment</li> </ul>	
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"> <li>• Street scene and environment</li> <li>• Transport issues</li> <li>• Secure a sustainable and attractive environment</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory Duty</li> <li>• Goods Vehicle Operators Licensing</li> <li>• Carbon Management Plan (FHDC)</li> <li>• Climate Change Review and Action</li> </ul>

Service objective	Linked to Corporate Priority	Linked to Strategy / Plan
		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.





**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			
<b>WSS R1</b> Differences in back office systems and support	<ul style="list-style-type: none"> <li>• Joint approach adopted in the following areas:                             <ul style="list-style-type: none"> <li>• Joint HR partner and a joint policy for absence and disciplinary management</li> <li>• Joint health and safety management procedures and safe systems of work</li> </ul> </li> <li>• Further WSS areas to progress include:                             <ul style="list-style-type: none"> <li>• Data management</li> <li>• Fleet management</li> <li>• CRM (MVM and Mayrise)</li> </ul> </li> <li>• Further non WSS areas to explore include:                             <ul style="list-style-type: none"> <li>• IT provision and access</li> <li>• Budget Mgt (Agresso and Cedar)</li> </ul> </li> </ul>		<p>Ongoing</p> <p>Ongoing</p> <p>See Service Actions</p>	<p>There are still differences in back office systems and support.</p> <p>Further non WSS work subject to political decision on the waste partnership and shared services.</p>

<p><b>WSS R2</b> Different terms and conditions for staff</p>	<ul style="list-style-type: none"> <li>• Partial review of operational staff (refuse collection only) completed</li> <li>• Partial review of operational staff (Street Scene) to be considered as part of the Review of Street Cleansing</li> <li>• 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</li> </ul>		<p>Sept 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><b>WSS R3</b> Managing Expectations</p>	<ul style="list-style-type: none"> <li>• Consider how vfm savings are to be collectively monitored and reported</li> <li>• Review performance management arrangements for the service</li> <li>• Identify and report the obstacles to closer service integration.</li> </ul>		<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><b>WSS R4</b> A more integrated service working within two separate organisations</p>	<ul style="list-style-type: none"> <li>• Subject to Shared Services Project</li> <li>• Integration of HR and IT services has progresses corporately</li> </ul>	<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><b>WSS R5</b> Cultural Differences</p>	<ul style="list-style-type: none"> <li>• Openness, trust and understanding on both sides is developing as joint service delivery progresses</li> <li>• Project lead officers to secure staff involvement from both councils on individual projects</li> </ul>		<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>

<p><b>WSS R6</b> External Factors Which Could Impact Partnership</p>	<ul style="list-style-type: none"> <li>• Service Director involvement in the JWC discussions</li> <li>• Ensure that the potential for external changes is monitored, understood and influenced where possible.</li> </ul>	<p>NM SP</p>	<p>Ongoing  Ongoing</p>	<p>There is a risk that external factors could impact the partnership. This includes the formation of a Joint Waste Committee across Suffolk.</p>
<p><b>WSS R7</b> Differences in Policies and Procedures</p>	<ul style="list-style-type: none"> <li>• Review of policies and procedures has commenced including:                             <ul style="list-style-type: none"> <li>• Health and safety management</li> <li>• Review of Suffolk Waste Partnership policies as part of the JMWMS for Suffolk</li> </ul> </li> <li>• New joint Absence Management policy and procedure implemented.</li> <li>• Undertake further work to identify and align WSS service policies</li> </ul>		<p>Ongoing    March 2012</p>	<p>There is a risk that differences in policies and procedures will hamper the further development of the partnership.</p>
<p><b>WSS R8</b> Reduced Options for an Exit Strategy</p>	<ul style="list-style-type: none"> <li>• Corporate commitment to share services</li> <li>• Progression of service integration facilitated by joint projects and SLA's</li> </ul>		<p>Ongoing</p>	<p>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</p>
<p><b>WSS R9</b> Delay in achieving fully integrated single entity service provision for both authorities</p>	<ul style="list-style-type: none"> <li>• Business case approved by the Joint Waste Committee</li> <li>• Need to decide if progression to phase three of the partnership is desired and agree the new staffing structure</li> </ul>		<p>Ongoing</p>	<p>Failure to move forward to phase three and the establishment of a single management structure to support the partnership.</p>

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

### 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.	NM/SP	TBC	Subject to decision on the preferred way forward
WSS T2	Investigate opportunities for efficiency savings across all WSS service areas.	KM/MW	30 Sept 2011  TBC TBC	<ul style="list-style-type: none"> <li>Implement the findings from the review of Street Cleansing.</li> <li>Review Recycling Centre efficiency and contracts</li> <li>Review options for glass recycling</li> </ul>
WSS T3	Review of procurement activities and implementation of a joint process for the procurement and management of goods and services.	MC/CS/PC	31 March 2012	<ul style="list-style-type: none"> <li>Includes implementation of the Sustainable Procurement Strategy</li> </ul>
WSS T4	Develop an action plan to increase income in relation to: <ul style="list-style-type: none"> <li>Schedule 2 Waste</li> <li>Commercial Waste</li> <li>Recycling Performance Payments</li> <li>Contracts Management</li> <li>Street Cleansing</li> <li>Gulley emptying (SEBC)</li> <li>Landscapes / Grounds Maintenance (SEBC)</li> </ul>	MC/CS	31 March 2012	

<b>WSS T5</b>	Coordinate the delivery of the individual trade waste services and the opportunities to increase service demand.	MC/CS	31 March 2012	<ul style="list-style-type: none"> <li>Part of wider Suffolk review of trade waste services</li> <li>Schedule 2 customers lose disposal cost subsidy from April 2011, subject to outcome of government consultation</li> <li>Acceptance of trade waste at Bury St Edmunds HWRC to commence April 2011</li> </ul>
<b>WSS T6</b>	Development and delivery of a targeted marketing and enforcement strategy to improve waste diversion and reduce environmental crime.	MC/MCu/LW	31 March 2012	<ul style="list-style-type: none"> <li>To be coordinated with the SWP action plan and the Resource Efficiency Fund</li> </ul>
<b>WSS T7</b>	Introduce food waste collections from municipal waste.	MC/CS	31 Dec 2011	<ul style="list-style-type: none"> <li>Subject to availability of enhanced Recycling Performance Payments</li> </ul>
<b>WSS T8</b>	Develop joint performance management arrangements for the service and/or partnership.	MC/MCu/LW	31 March 2012	<ul style="list-style-type: none"> <li>Linked to the data management review</li> </ul>
<b>WSS T9</b>	Develop and implement a unified process to procure and manage the vehicle fleet.	PC	31 March 2012	
<b>WSS T10</b>	Develop a single approach to service identity and marketing including: <ul style="list-style-type: none"> <li>Staff appearance</li> <li>Vehicle livery</li> <li>Service marketing tools</li> </ul>	CS	31 March 2012	Transition period: <ul style="list-style-type: none"> <li>6 to 12 months</li> <li>3 years</li> <li>6 to 12 months</li> </ul>
<b>WSS T11</b>	Support and influence the Suffolk Waste Partnership.	NM/SP	31 March 2012	Includes: <ul style="list-style-type: none"> <li>Inter Authority Agreement</li> <li>Review of the JMWMS</li> <li>Development of SWP governance arrangements</li> </ul>
<b>WSS T12</b>	Identify, review and align WSS service policies.	MC/MCu/LW	31 March 2012	

<b>WSS T13</b>	Implement a unified approach to CRM and the management of service data.	MC/CS	31 March 2012	Includes: <ul style="list-style-type: none"> <li>• Review of MVM/Mayrise</li> <li>• Assessment of ISL</li> <li>• Opportunity for external funding</li> </ul>
<b>WSS T14</b>	Review the service to ensure that it meets the Equality Duty requirements	MC/CS	31 March 2012	See section 4

# – 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)

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



## 5. Workforce Planning

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

(i) FHDC

<b><u>Head Count / FTE</u></b>	50.75 / 48.74					
<b><u>Age profile</u></b>	<u>&lt;20</u> 0%	<u>21-30</u> 13.23%	<u>31-40</u> 26.41%	<u>41-50</u> 41.50%	<u>51-60</u> 15.09%	<u>&gt;60</u> 3.77%
<b><u>Sickness Absence</u></b>	<u>Number of days (01/01/11 - 31/12/11)</u> 974		<u>No. occasions / employees</u> 149 / 42		<u>Average no of days per employee</u> 19.19	
<b><u>Turnover</u></b>	18.73%		<b><u>No. of Grievance &amp; Disciplinary Hearings</u></b>		1	
<b><u>Workforce Composition</u></b>	<u>Total no. of ethnic minorities</u> 1			<u>No of registered disabled</u> 0%		

(ii) SEBC

<b><u>Head Count / FTE</u></b>	139 / 135					
<b><u>Age profile</u></b>	<u>&lt;20</u> 4%	<u>21-30</u> 9%	<u>31-40</u> 19%	<u>41-50</u> 33%	<u>51-60</u> 25%	<u>&gt;60</u> 11%
<b><u>Sickness Absence</u></b>	<u>Number of days (01.10.10 - 31.12.10)</u> 1,562.5		<u>No. occasions / employees</u> 212/1.6		<u>Average no of days per employee</u> 11.2 per employee (11.6 based on FTE)	
<b><u>Turnover</u></b>	7.6%		<b><u>No. of Grievance &amp; Disciplinary Hearings</u></b>		0 grievances 5 disciplinary hearings	
<b><u>Workforce Composition</u></b>	<u>Total no. of ethnic minorities</u> 0%			<u>No of registered disabled</u> 6.5%		

Note: Workforce numbers for 2011/12 subject to change following the outcome of consultation on the Councils' local savings agenda.

### 5b. Future Workforce Development Issues

Issue	Potential Impact on Service	Staff affected	How issue could be addressed	Lead officer / Team	Likely Resource Implications
<b>SHORT-TERM</b>					
Vacant posts in key areas of the service (operational and officer).	<ul style="list-style-type: none"> <li>Expectation from service stakeholders.</li> </ul>	All staff	<ul style="list-style-type: none"> <li>Review service level provision and investigate the delivery of services in alternative ways.</li> <li>Use of temporary and casual staff.</li> <li>Staff restructuring.</li> <li>Recruit to vacant posts.</li> </ul>	Relevant Manager	<ul style="list-style-type: none"> <li>Budget contingency required.</li> <li>Potential savings subject to recruitment option.</li> <li>Recruitment costs.</li> </ul>
Review of street cleansing provision.	<ul style="list-style-type: none"> <li>Introduction of alternate way of delivering the service</li> <li>Potential for shared resources</li> </ul>	Operational staff	<ul style="list-style-type: none"> <li>Subject to outcome of street cleansing review and options implemented.</li> </ul>	CS/DL	<ul style="list-style-type: none"> <li>Subject to review outcome.</li> <li>Potential for sharing resources.</li> </ul>
Change in legislation concerning Agency Staff.	<ul style="list-style-type: none"> <li>Increased cost</li> </ul>	All Staff	<ul style="list-style-type: none"> <li>Review demand for Agency Staff.</li> <li>Review service level provision and investigate the delivery of services in alternative ways.</li> <li>Investigate use of temporary and casual staff.</li> </ul>	KM/MW	<ul style="list-style-type: none"> <li>Subject to how the issue is addressed.</li> </ul>
Joint Authorisations	<ul style="list-style-type: none"> <li>Increase flexibility to deliver services and resilience</li> </ul>	Enforcement staff	<ul style="list-style-type: none"> <li>Amendments to the current officer authorisations through the corporate competency procedure.</li> </ul>	MC	<ul style="list-style-type: none"> <li>Minimal but subject to current staff competencies.</li> </ul>
<b>LONG-TERM</b>					
Development of joint staff structure for	<ul style="list-style-type: none"> <li>Differential in employment contract terms and</li> </ul>	All Staff	<ul style="list-style-type: none"> <li>Determine and agree way forward for the service.</li> <li>Design new organisational staff</li> </ul>	NM/SP	<ul style="list-style-type: none"> <li>Reduction in overall staff costs.</li> <li>Flexible service</li> </ul>

<b>Issue</b>	<b>Potential Impact on Service</b>	<b>Staff affected</b>	<b>How issue could be addressed</b>	<b>Lead officer / Team</b>	<b>Likely Resource Implications</b>
WSS	conditions. • Alignment of roles and responsibilities.		structure • Progress multiple site working.		delivery. • Service robustness.
	•	All Staff	• As above,	Human Resources Section	• Subject to agreed staffing structure.
Reduced staffing levels	• Potential reduction in service level, response times & pro-active work.	TBC	• Staff re-structuring • Greater flexibility from remaining officers • Revised job roles • Prioritising work	Relevant Managers	• Costs related to implementing changes, re-structuring, training required as job roles change
Development of Joint Waste Committee in Suffolk.	• Unclear at present	Officers	• Involvement with review.	NM/SP	• Reduction in staff costs. • Displacement of staff to other sites.

## 6. Performance Measurement

### 6.1 National Indicators (To be retained as local indicators until Government guidance on any new statutory list of PI data)

DESCRIPTION			ACTUAL 2009/10	TARGET			
				2010/11	2011/12	2012/13	2013/14
191	Residual waste per household	FHDC	490kg	500kg	460kg	440kg	440kg
		SEBC	443kg	478kg	473kg	470kg	470kg
192	Percentage of household waste recycled and composted	FHDC	45.89%	46.00%	47.00%	49.00%	49.00%
		SEBC	50.12%	52.00%	53.00%	53.00%	53.00%
193	Percentage of municipal waste landfilled	FHDC	58.42%	55.00%	56.00%	53.00%	53.00%
		SEBC	53.24%	52.00%	52.00%	52.00%	52.00%
195a	Improved street and environmental cleanliness – litter	FHDC	6%	6%	A county wide review of a suitable replacement indicator for NI195 is being investigated.		
		SEBC	4%	4%			
195b	Improved street and environmental cleanliness – detritus	FHDC	15%	16%			
		SEBC	14%	13%			
195c	Improved street and environmental cleanliness – graffiti	FHDC	0%	1%			
		SEBC	3%	3%			
195d	Improved street and environmental cleanliness – fly-posting	FHDC	0%	1%			
		SEBC	0%	0%			
196	Improved street and environmental cleanliness – fly-tipping	FHDC	Very Effective	Effective	Very Effective	Very Effective	Very Effective
		SEBC	Very Effective	Very Effective	Very Effective	Very Effective	Very Effective

Source: Predictive baseline data derived from the Inter Authority Agreement

## 6.2 Local Indicators

DESCRIPTION			ACTUAL 2009/10	TARGET	
				2010/11	2011/12
WSS03	Cost of household waste collection per household	FHDC	TBC	£50	£50
SEWSS038		SEBC	TBC	£45	£45
WSS101	Average time (days) from service request to completion (Street Cleansing)	FHDC	5	5	6
		SEBC	n/a	n/a	n/a
	Total quantity of household waste sent for recycling (tonnes)	FHDC	n/a	n/a	n/a
SEWSS034		SEBC	10,821	10,500	11,106
	Total quantity of household waste sent for landfill (tonnes)	FHDC		n/a	n/a
SEWSS101		SEBC	21,986	22,000	22,000

## 6.2 Service indicators

DESCRIPTION			ACTUAL 2009/10	TARGET	
				2010/11	2011/12
1	Quantity of residual waste collected (tpa)	FHDC	13,242	13,400	12,400
		SEBC	21,666	22,000	22,000
2	Quantity of trade recycling collected (tpa)	FHDC	125	200	150
		SEBC	1,058	1,080	1,155
3	Number of trade customers on recycling scheme	FHDC	120	130	TBC
		SEBC	383	460	TBC
4	Quantity of Blue bin recyclable waste collected (tpa)	FHDC	3,790	5,950	4,250
		SEBC	8,477	8,700	8,750
5	Quantity of Brown bin recyclable waste collected (tpa)	FHDC	5,806	6,100	5,490
		SEBC	11,767	12,200	12,400
6	Quantity of Black bin waste collected (tpa)	FHDC	13,242	13,400	TBC
		SEBC	19,937	19,500	TBC
7	Quantity of Blue bin contamination (%)	FHDC	6.4%	7.0%	7.0%
		SEBC	6.4%	7.0%	7.0%
8	Fly-tipping incidents reported	FHDC	436	500	500
		SEBC	352	450	450

## 7. Budget

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

	£	£	£
	2010 / 2011 Original budget	2010 / 2011 Revised budget	2011 / 2012 Total Budget
<u>FHDC</u> Waste and Street Scene Services	2,463,221	2,538,234	2,224,623

	£	£	£
	2010 / 2011 Original budget	2010 / 2011 Revised budget	2011 / 2012 Total Budget
<u>SEBC</u> Waste and Street Scene Services	£3,408,850	£3,408,850	£3,313,950