

	<b>AGENDA ITEM NO.</b>
---	------------------------

### Report Cover Sheet

<b>Name of Meeting:</b>	Employment Committee
<b>Date of Meeting:</b>	21 November 2007
<b>Report Title:</b>	Waste Services - resources
<b>Summary of report:</b>	To agree to the establishment of the resources required to implement and manage the new Integrated Waste Contract
<b>For Further Information Please Contact (report author):</b>	Jackie Webb
<b>Would the recommended decision be contrary to the Policy Framework:</b>	No
<b>Would the recommended decision be contrary to the Budgetary framework:</b>	No
<b>Wards of the District directly affected by this decision:</b>	All
<b>Key Decision?</b>	Yes
<b>Included within the Forward Plan?</b>	Yes
<b>Is the report Private &amp; Confidential</b>	No
<b>Background Papers:</b>	Executive report of 22 October 2007

### Consultation Undertaken

Below is a table of the Council's regular consultees. However not all have to be consulted on every matter and if there was no obligation to consult with a specific consultee they will be marked as n/a.

<b>Consultees</b>	<b>Yes/ No</b>	<b>Who</b>
Other Committees		
Ward Councillors		
Portfolio Holders		
Other Councillors		
Warwick District Council recognised Trades Unions		
Other Warwick District Council Service Areas		
Project partners		
Parish/Town Council		
Highways Authority		
Residents		
Citizens Panel		
Other consultees		

**Officer Approval**

With regard to officer approval all reports must be approved by the report authors relevant director, Finance Services and Legal Services.

<b>Officer Approval</b>	<b>Date</b>	<b>Name</b>
Relevant Director(s)		
Chief Executive		
CMT		All
Section 151 Officer		
Legal		
Finance		
<b>Final Decision?</b>		Yes
<b>Suggested next steps (if not final decision please set out below)</b>		

## 1. **RECOMMENDATION(S)**

1.1 It is recommended that Members approve the creation and establishment of the following posts:

2 X Customer Liaison Officers (G)	Permanent
4 X Customer Liaison officers (G)	Temporary
1 X Business support assistant (H)	Permanent
1 X Senior Contract Officer (D)	Permanent
1 X Contract officer (2 already in post) (F)	Permanent
3 X Field officers (G)	Temporary
1 X Education and Awareness Officer (E1)	Permanent
4 X Publicity officers Voluntary	Temporary
1 X Street scene officer (1 already in post) (F)	Permanent

## 2. **REASON(S) FOR THE RECOMMENDATION(S)**

- 2.1 Waste Management Services has seen significant change over the last five years which has impacted both operationally and on the way that the services are managed. The main drivers behind this change have been Government legislation and the requirements of customers. The structure of the Service Area has not kept pace with this change.
- 2.2 The Integrated Waste Contract due to commence on 1 April 2008 has highlighted further the need for sufficient resources to ensure that the contract is properly managed with sufficient resources to respond effectively and efficiently to customers' needs. Equally important is the need to ensure that residents and other stakeholders understand the new services and how they will affect them. Residents will need encouragement to participate in recycling schemes and to reduce their waste for collection and disposal. This will be an ongoing need through the life of the contract and beyond if targets are to be met and aims and objectives achieved.
- 2.3 The recently published advice on the roll out of alternate week collection schemes from the Government funded agency WRAP (Waste Recycling Action Programme) indicates that Councils should ensure that there are sufficient resources available at an early stage to keep residents fully informed about the requirements of the scheme and to encourage residents to participate. Failure to do so efficiently and effectively could result in the failure of the scheme to meet targets and expectations and could lead to dissatisfaction of residents with the new method of collection.
- 2.4 The Council has, together with WRAP, developed a communication plan to ensure that residents are fully informed. Some of the ways that this will take place is

through leaflets, road shows, door to door canvassing, and through the Council's own communication channels. The Council needs to ensure that there are sufficient resources within frontline services to respond to queries and to give advice. Field officers will be out with crews advising residents on recycling materials, bin locations and sorting of materials. Location and size of containers may become issues for residents and sufficient staff are required to respond effectively and efficiently.

- 2.5 Some staff are required for a temporary period only such as for the initial rollout of the scheme whilst others are required on a permanent basis to encourage residents to maintain their participation in the schemes, respond to requests for information and for the supply of new and/or additional containers. Most queries will be received via the Council's call centre and it is important to have dedicated staff fully trained to respond quickly and effectively.
- 2.6 In addition the continuing raft of legislation with regard to issues such as waste minimisation and recycling targets, cleanliness standards on public highways and open spaces and adjoining land including car parks, housing land, public conveniences and cigarette litter and graffiti continue to require an adequate level of resource both to meet performance standards and customer expectations.
- 2.7 The recently agreed 'Building on Excellence' proposals for combining the current operational service areas of Waste, CCTV, Car Parks, Public Conveniences and Grounds Maintenance under the umbrella of Neighbourhood Services will impact by the addition of further operational duties not currently resourced such as contractual inspections of car parks, public conveniences, housing land and open spaces for cleanliness and the adherence to contractual requirements together with the consequential administrative and contractual technical support which will require to be adequately resourced if it is to be efficient and effective. The Building on Excellence proposed that the staff resource level in this area need to be revised. The proposals set out here recognise this and the need to renew the structure and resources for this area.

### **3. ALTERNATIVE OPTION(S) CONSIDERED**

- 3.1 Failure to provide adequate resources will impact on the success of the new schemes and the contractual operation of the contract. It may be difficult to achieve targets if monitoring is spasmodic due to a lack of resources, contract performance may fall below the required leading to dissatisfaction amongst residents and the Council's stated aims and objectives will not be achieved.

### **4. BUDGETARY FRAMEWORK**

- 4.1 The Executive at its meeting on 22 October 2007 agreed the financial elements of the additional resources in the context of the Council's overall financial projections.

These are set out in the table below:

<b>Revenue</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
	£	£	£	£	£	£	£
<b>Expenditure</b>							
1 Off	161,000	59,000					
Contract		4,280,581	4,280,581	4,280,581	4,280,581	4,280,581	4,280,581
Other		361,000	361,000	361,000	361,000	361,000	361,000
Recycling Income Reinvested in Contract		160,000	160,000	160,000	160,000	160,000	
Contract Inflation							450,000
<b>Total Expenditure</b>	<b>161,000</b>	<b>4,860,581</b>	<b>4,801,581</b>	<b>4,801,581</b>	<b>4,801,581</b>	<b>4,801,581</b>	<b>5,091,581</b>
<b>Resources</b>							
1 Off Budgets	161,000						
Contract Budget		4,779,400	4,779,400	4,779,400	4,779,400	4,779,400	4,779,400
Financing Charges Savings		85,000	85,000	85,000	85,000	85,000	85,000
Recycling from Contractors		160,000	160,000	160,000	160,000	160,000	
Additional Recycling Income		100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Resources</b>	<b>161,000</b>	<b>5,124,400</b>	<b>5,124,400</b>	<b>5,124,400</b>	<b>5,124,400</b>	<b>5,124,400</b>	<b>4,964,400</b>
<b>Surplus/(-Shortfall)</b>	<b>0</b>	<b>263,819</b>	<b>322,819</b>	<b>322,819</b>	<b>322,819</b>	<b>322,819</b>	<b>-127,181</b>

## 5. POLICY FRAMEWORK

5.1 The requested resources will enable the Council to meet its stated aims in the Corporate Strategy particularly with regard to a cleaner, greener environment. They will also be effective in ensuring that agreed targets in performance are achieved both within the contractual framework and in the wider context of current legislation.

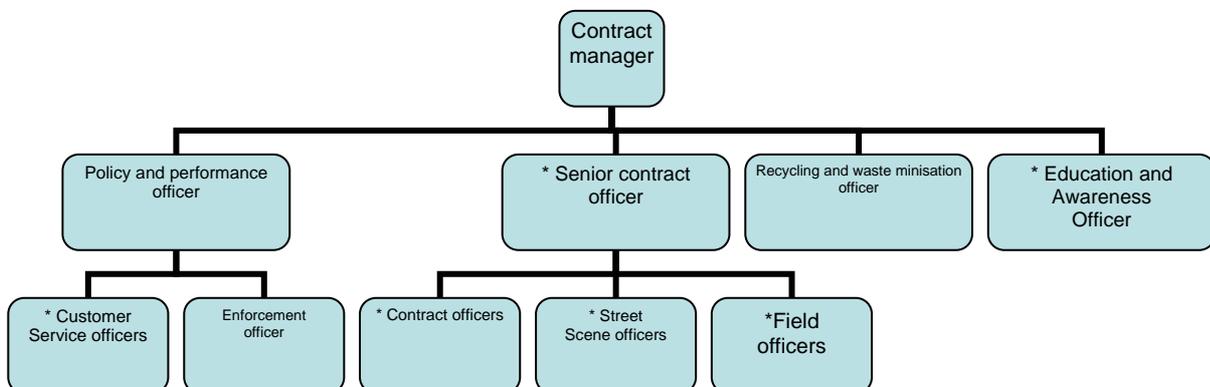
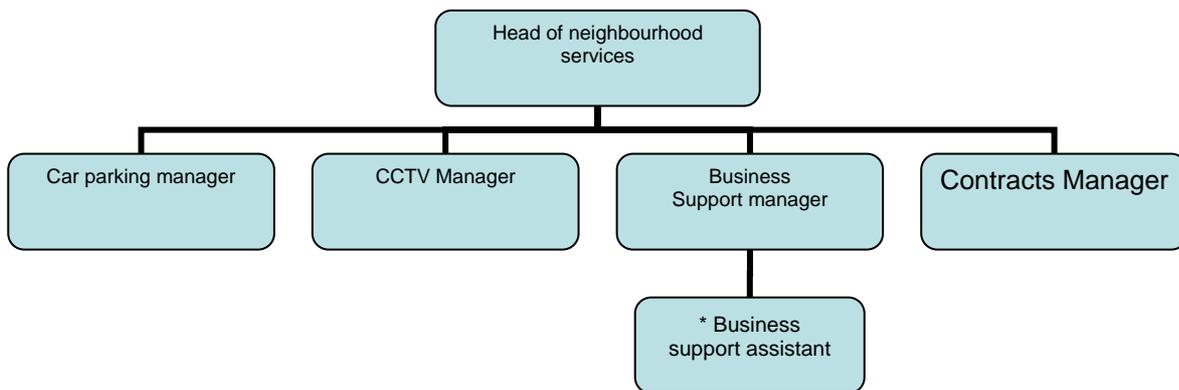
## 6. BACKGROUND

6.1 The key issues facing Waste Services particularly over the next 12 months are centred on the introduction of the new Waste Collection and Recycling services via the Integrated Waste Contract which will include the kerbside collection of residual waste using wheeled bins, the expansion of the garden waste collection scheme and the addition of card and plastic bottle recycling to the current kerbside collection of recyclables. The Contract will also cover street cleansing and cleansing of car parks, public conveniences and other public land.

6.2 In order to achieve a successful contract implementation of all the services, it will be necessary to ensure that residents fully understand the new services, that they are encouraged to participate particularly in the kerbside recycling schemes and are also encouraged to minimise the amount of residual waste they put out for collection and disposal. In essence the main task will be to get residents in to the habit of recycling and setting out their respective bins and boxes regularly. In addition it is imperative that all queries are dealt with quickly and efficiently.

6.3 In order to manage the successful implementation of the new services and to continue to develop the services throughout the contract term it is imperative that there are sufficient resources available to advise and help residents and to work with the new contractor. In the longer term residents will require support and advice in order to maintain and improve participation in the recycling schemes and to encourage maximum effort in waste minimisation.

- 6.4 Legislation such as the Environmental Protection Act 1990 sets out the Council's statutory duty with regard to refuse and recycling and identifies issues such as waste minimisation and recycling targets, cleanliness standards on public highways and open spaces and adjoining land including car parks, housing land, public conveniences. The Clean Neighbourhoods Act 2005 goes further in relation to specific issues of cigarette litter and graffiti, nuisance and abandoned vehicles and enforcement. These and other recently published statutes and guidelines require an adequate level of response both to meet performance standards and customer expectations.
- 6.5 The additional resources required are detailed below. All the resources can be met from within the Council's projected revenue budgets. The organisational chart indicates where the posts lie within the service area.



## 6.6 Post Contract Award

6.6.1 Following the acceptance of the tender for the Integrated Waste Contract the focus will need to be on how the Contract will be implemented effectively to cause as little disruption to local residents as possible. Therefore there must be sufficient staff to liaise with residents and the contractor at all levels to ensure a smooth implementation of new services and a seamless transfer of existing ones. It is considered that as a minimum the following staff will be required:

(i) Customer Liaison Officers

- **2 X Customer Liaison officers**                      **Permanent**
- **4 X Customer Liaison officers**                      **Temporary**

The anticipated duties will be: liaison with residents regarding bin/box deliveries, location of bins/boxes, schedules, recycling schemes, materials that can be collected, adherence to the different schemes, assisted collections etc; Liaison with contractors regarding bin/box deliveries, schedules, rounds, access etc. It is also envisaged that this team will act as the 'first point of contact' within Waste Services taking calls and responding back as necessary, maintaining records of activities on the FLARE system and a queries/complaints list for action by the contractor and the back office. By retaining these staff within waste services, they will have up to date knowledge on all contractual aspects and of any difficulties being encountered either through the bin deliveries or the contractor's own implementation plan. The number of staff has been calculated on the expectation that at least 10% of residents will ring with a query during the implementation period and beyond into the first few months of the new contract. This could generate a minimum of 6,000 calls per week and based on the number of callers that the call centre currently deals with would indicate that a minimum of six operatives would be required to deal with these.

Following the initial roll out of the new services it is envisaged that two staff will continue to be required within the service area to deal with customers' enquiries/complaints, liaison with the contractor on customer issues and input of contractual data on to the FLARE contract management system. This position will be reviewed in October 2008 in the light of any revisions to service provision within the Council's customer service centre.

(ii) Business Support Assistant

- **Business Support Assistant**    **Permanent**

The Business Support Assistant will assist the Business Support Manager by inputting all the performance data for both local and national performance targets, liaising with the contractors on waste and other data such as weighbridge sheets, completed jobs, input of contractual information onto FLARE the contract management system and liaising with Warwickshire County Council on figures required for local and national performance targets.

(iii) Senior Contract Officer/Contract Officer

- **Senior Contract Officer** **Permanent**

The 'Building on Excellence' proposals indicate that the current post of Community Services Manager will disappear from 1 January 2008 to be replaced by a post working at a higher level but covering a wider range of operations. However, the Integrated Waste Contract, due to its size and complexity and any other similar service contracts which fall within the Neighbourhoods Service Area, will require a Senior Contract Officer to manage the day to day elements of the contract to ensure that the contractors adhere to the specifications and that the contracts' aims are met in relation to performance standards. This role will be one of liaison and management dealing with contractual issues, complaints and development which will necessitate joint working with the contractors and the other contract officers to solve problems and improve performance. The postholder will oversee the work of the contract officers ensuring consistency in approach in all contractual matters. Further consideration will be given to this role as part of the deliberations on the 'Building on Excellence' proposals

- **Contract officer** **Permanent**

The absorption of additional service areas into the Integrated Waste Contract such as the public conveniences, Car parks, housing land and open spaces will require additional inspections both contractual and performance based in order to respond effectively to requests for service. The change of service operation will, by its nature, engender more complaints regarding operation due to uncertainty of householders on what is required from them ie the correct sorting of materials etc. in order to maintain the excellent level of service currently enjoyed it is important to have sufficient resource to respond effectively and efficiently to any breakdown in that service to counter complaints by residents and the public at large.

(iv) Field officers

- **3 X Field officers** **Temporary**

Advice from other Local Authorities has indicated that there is a need to have sufficient resources to go out with the crews on site to solve residents' queries both on operational issues and on the service itself. It is envisaged that these field officers will be on hand to answer queries at the time of bin deliveries and at the start up of the new service. They will advise residents on what can and can't go into the respective containers and also advise on ways to minimize waste. They will consider bin locations and liaise with the contractor and bin deliverers on locations etc.

## 6.7 Communications and Publicity

(i) Education and Awareness officer

- **Education and Awareness officer** **Permanent**

This post is required to run the publicity campaigns, develop public awareness and produce publicity material both for the initial start of the new service and continuing over the contract term. In conjunction with the Recycling Officer it is envisaged that links will be developed with schools, community groups, Members and local residents and with the County Council and other Districts in promoting recycling and waste minimization giving advice and help as required to ensure continued participation in the recycling schemes and to maintain an awareness of the need for waste minimization.

(ii) Publicity Officers

- **4 X publicity officers** **Temporary**

It is envisaged that volunteers will be sought similar to Recycling Champions to help at roadshows, doorstepping etc mainly in the evenings and weekends but also helping permanent staff during the working week. Payment would be on a fixed amount similar to those made for the elections.

## 6.8 Additional services

6.8.1 Legislation such as the Environmental Protection Act 1990 sets out the Council's statutory duty with regard to refuse and recycling and identifies issues such as waste minimization and recycling targets, cleanliness standards on public highways and open spaces and adjoining land including car parks, housing land, public conveniences. The Clean Neighbourhoods Act 2005 goes further in relation to specific issues of cigarette litter and graffiti, nuisance and abandoned vehicles and enforcement. These and other recently published statutes and guidelines require an adequate level of resource both to meet performance standards and customer expectations.

6.8.2 In order to respond to additional legislation and service developments such as cigarette litter, graffiti and nuisance and abandoned vehicles as well as complaints of litter and reductions in cleanliness standards, further resources are required in addition to those already in place. There is currently one street scene officer who has been successful in liaising with other stakeholders within the public environment such as statutory undertakers (BT, Network Rail, WCC etc) in solving issues which cross outside the council's contractual areas but which impact on the general environment. However in order for more effective action particularly in pursuing enforcement a further resource is required.

6.8.3 The following resource has therefore been identified from 1 April 2008:

**(i) Street scene officer Permanent**

To provide an enforcement and pro-active role in managing and responding to issues on the street scene.

Jackie Webb  
Waste Services Manager