

## Appendix 1: Programme Update

Project Information			
Project name	<b>Commercial bins on the highway</b>	Project description	Creating and implementing a model to manage commercial bins on the highway across Brighton & Hove. Once agreed, it will form part of the Environmental Enforcement Framework.
RAG status	<b>Amber</b>	Timescales	September 2019 to March 2022
Percentage complete	25%	Modernisation dependencies	Customer experience Environmental enforcement Managing waste responsibly
Recent activities	Public consultation questionnaire and supporting documents published on consultation portal The deadline has been extended on a couple of occasions due to low response rates from businesses Waste management providers in the city have been written to, to encourage them to respond		
Risks and issues	Resources to implement agreed scheme Lack of support for model from public consultation Timing of implementation due to Covid-19 response Further Covid-19 disruption Capacity of businesses and other stakeholders to respond	Next steps	Write to all businesses in proposed T-Zones, encouraging them to respond to the consultation on the consultation portal

Project Information			
Project name	<b>Communal bin system</b>	Project description	Reviewing the existing communal bin system and identifying areas for improvement with the current distribution of bins, capacity offered for different waste streams, improvements to glass recycling (bins, contamination of, and noise), bin bays, signage, type

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			<p>of bins, expansion of waste streams, and application of colour coding for the different waste streams</p> <p>Applying any recommended changes identified from the review across all existing communal areas through a phased approach</p> <p>Ensuring any relevant changes to the system are reflected as necessary within the relevant Standard Operating Procedure (SOP) for communal bins</p> <p>Expanding the communal bin area</p>
RAG status	Green	Timescales	June 2020 – March 2023
Percentage complete	25%		
Recent activities	<p>Completed communal bin review for Brunswick &amp; Adelaide</p> <p>Finalised Standard Operating Procedures for siting, moving and adding communal bins</p> <p>Organised existing data for some wards (Regency, St Peter's &amp; North Laine and Queen's Park) within communal bin database and further data captured as necessary</p> <p>Created communal bin maintenance database</p> <p>Created communal bin change tracker; the tracker includes requests for changes, moving of bins and a log of issues</p> <p>Started trialling of sound deadening bins for glass recycling</p>	Modernisation dependencies	<p>Customer experience</p> <p>Environmental enforcement</p> <p>Fleet replacement</p> <p>Food waste options appraisal</p> <p>IT systems</p> <p>Keeping the city clean review</p> <p>Managing waste responsibly</p> <p>Procurement review</p> <p>Wheelie bin audit and rollout</p> <p>[Waste composition analysis]</p>
Risks and issues	<p>Resources – both time and finance</p> <p>Lack of support for expansion from resident consultation</p> <p>Industrial relations</p> <p>Highways Traffic Regulation Orders</p>	Next steps	<p>Finalise financing arrangements</p> <p>Continue engagement on expansion of communal bin area</p> <p>Complete analysis and produce reports for Regency, St Peter's and North Laine and Queen's Park wards</p>

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	Further Covid-19 disruption Brexit – bins purchased from Europe Lack of suitable bin for glass recycling		Organise data for remaining wards: East Brighton, Central Hove, Westbourne, Goldsmid, Preston Park, Hanover & Elm Grove, Rottingdean Coastal and Hollingdean & Stanmer.
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Project Information			
Project name	<b>Customer experience</b>	Project description	Improving the customer experience and providing a consistent service to everyone who contacts Cityclean
RAG status	Green	Timescales	January 2019 – March 2022
Percentage complete	30%	Modernisation dependencies	Environmental enforcement Fleet replacement Food waste options appraisal Graffiti reduction IT systems Keeping the city clean review Management Framework Managing waste responsibly Weed management Wheelie bin audit and rollout
Recent activities	Continued review of Accessibility Line 15 Traffic Regulation Orders advertised to the public on 12 March. The Orders contain measures to address issues of persistent missed collection in 15 roads across the city 34 compliments received in Q3, the same as Q2; Cityclean on track to receive more compliments than last year Stage 1 Complaints reduced again in Q3 from 89 to 68; for the third consecutive quarter this year, complaint numbers are lower than last year		
Risks and issues	Further Covid-19 disruption Loss of support for project	Next steps	Continue advertisement of Traffic Regulation Orders

Project Information			
Project name	<b>Environmental Enforcement: CCTV</b>	Project description	Procuring closed-circuit television (CCTV) cameras and Automatic Number Plate Recognition (ANPR)

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			camera system for the deterrence and or detection and of fly tipping at hot-spots in Brighton & Hove.
RAG status	Green	Timescales	Completed November 2020
Percentage complete	100% <b>COMPLETE</b>		
Recent activities	<p>Awarded contract and Purchase Order raised</p> <p>Installed CCTV at all sites and live</p> <p>Officers trained</p> <p>Privacy Notice finalised and uploaded to BHCC website</p> <p>CCTV signage designed and installed at sites</p> <p><i>Surveillance Camera Commissioner Passport to Compliance Stage 1</i> completed</p> <p>Completed Tender Evaluation report</p> <p><i>'Working as a CCTV Operator'</i> training completed by two Environmental Enforcement Officers</p>	Modernisation dependencies	<p>Communal bin system</p> <p>Customer experience</p> <p>Graffiti reduction</p> <p>IT systems</p> <p>Managing waste responsibly</p>
Risks and issues	<p>Funding removed</p> <p>Members withdraw support</p> <p>Supplier insolvency before delivery</p> <p>Fly tipping will continue/increase if delay in procurement and installation of cameras</p>	Next steps	<p>Management becomes part of business as usual for the Environmental Enforcement Team</p> <p>Instigate contract management arrangements</p> <p>Regular contract meetings with supplier</p> <p>Daily review of all camera images</p> <p>Review data collected at each site at the end of six month and 12 month period to assess impact and inform decision making</p>

### Project Information

Project name	<b>Environmental enforcement: ticketing and software system</b>	Project description	Procuring a back-office system for environmental enforcement to officers to use mobile handheld technology to capture, upload and print a Fixed
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			Penalty Notice (FPN). This will be paired with an electronic bluetooth printer.
RAG status	Green	Timescales	August 2019 to June 2021
Percentage complete	70%	Modernisation dependencies	<ul style="list-style-type: none"> <li>Communal bin system</li> <li>Customer experience</li> <li>Graffiti reduction</li> <li>IT systems</li> <li>Managing waste responsibly</li> </ul>
Recent activities	<ul style="list-style-type: none"> <li>Trialled software with preferred supplier and IT&amp;D</li> <li>Met with IT&amp;D and Finance to review payment integration with software</li> <li>Met with other local authority to benchmark software</li> <li>Reviewed IT&amp;D Project Initiation Document</li> <li>Liaised with Procurement to discuss contract options</li> <li>Drafted Service Specification</li> </ul>		
Risks and issues	<ul style="list-style-type: none"> <li>Funding removed</li> <li>Members withdraw support</li> <li>Supplier insolvency before delivery</li> </ul>	Next steps	<ul style="list-style-type: none"> <li>Continue to work with IT&amp;D on Project Initiation Document and system integration</li> <li>Liaise with Head of Service on contract details</li> <li>Send draft Service Specification to IT&amp;D for approval; once approved send to Procurement</li> <li>Draft contract</li> <li>Award contract</li> <li>Install system</li> </ul>

### Project Information

Project name	<b>Fleet replacement</b>	Project description	Delivery of a 10-year strategy and green procurement plan, providing cost and savings projections. The strategy includes the migration to new technology as it develops, such as hydrogen fuel cells, to reduce maintenance and carbon emissions.
RAG status	Green	Timescales	September 2020 – March 2030

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Percentage complete	60%	Modernisation dependencies	<ul style="list-style-type: none"> <li>Communal bin system</li> <li>Customer experience</li> <li>Food waste options appraisal</li> <li>Health &amp; Safety</li> <li>Hollingdean Depot</li> <li>IT systems</li> <li>Managing waste responsibly</li> <li>Operator's Licence</li> <li>Procurement review</li> </ul>
Recent activities	<p>10-year Fleet Strategy agreed at Environment, Transport &amp; Sustainability Committee and Policy &amp; Resources Committee; implementation has started</p> <p>Tendered and awarded contract for first electric truck</p> <p>Secured additional £1.5m funding for 2021/22 for fleet replacement, to electric</p> <p>Commenced working with UKPN to ensure depot power capacity is correct</p> <p>Developed plans to replace three Refuse Collection Vehicles with electric in 2021/22 and convert one from diesel to electric</p> <p>Purchased new electric Graffiti van</p> <p>Started working with City Parks to introduce more electric and low carbon vehicles as well new plant to reduce need for hiring</p> <p>Started tender process for new sweeper; these will be diesel with electric options to follow closer to 2030</p> <p>Completed business plan for commercial working in the workshop</p>		
Risks and issues	<p>Resources – both time and finance</p> <p>Power infrastructure implemented and available</p> <p>Competing priorities; Covid-19 response, service delivery and modernisation and improvement work</p> <p>Brexit – vehicles purchased from Europe</p>	Next steps	Continue to implement and monitor the Strategy

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Project name	<b>Food waste options appraisal</b>	Project description	Completing an options appraisal to introduce a food waste collection service to households across the city.
RAG status	<b>Green</b>	Timescales	September 2020 – March 2021
Percentage complete	70%	Modernisation dependencies	Communal bin system Customer experience Fleet replacement Managing waste responsibly Procurement review Wheelie bin audit and rollout
Recent activities	Completed the scope for WRAP (Waste and Resources Action Programme), to support procurement of consultants, to carry out analysis of the service and provide fully costed models of delivery for food waste collections to all households across the city		
Risks and issues	Resources – both time and finance Data availability National Waste & Resources Strategy Further Covid-19 disruption	Next steps	Consultants to finalise options report in March 2021 Findings to be presented to committee in summer 2021

### Project Information

Project name	<b>Graffiti reduction</b>	Project description	Delivery of Graffiti Reduction Strategy to reduce the amount of graffiti vandalism around Brighton & Hove.
RAG status	<b>Amber</b>	Timescales	November 2018 – March 2023
Percentage complete	50%	Modernisation dependencies	Customer experience Environmental enforcement IT systems Keeping the city clean review
Recent activities	Scheduled completion of the community mural on New England Street in March From February 2021, an external graffiti removal contractor is operating on the seafront through a three-year contract. This includes patrolling twice weekly, covering the seafront land south of the A259		

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	<p>between Hove Lagoon and Saltdean. They will also attend immediately to reports of offensive graffiti.</p> <p>Started designing new “graffiti is a crime signage” to place in hotspots across the city</p> <p>Initiated planning for Great British Spring Clean 2021</p> <p>Continued working and patrolling with Sussex Police</p>		
Risks and issues	<p>Private property owners do not comply with Community Protection Warnings</p> <p>Competing graffiti removal priorities</p> <p>Further Covid-19 disruption</p> <p>Changes to project lead</p>	Next steps	<p>Develop Service Level Agreements with Statutory Undertakers</p> <p>Begin multi agency media campaign to provide education on the impact of graffiti vandalism, and enable residents to remove and prevent graffiti vandalism</p> <p>Install “graffiti is a crime signage”</p>

### Project Information

Project name	<b>Health &amp; Safety</b>	Project description	Improving health & safety compliance and performance across City Environmental Management (CEM)
RAG status	<b>Amber</b>	Timescales	Ongoing
Percentage complete	50%	Modernisation dependencies	<p>Fleet replacement</p> <p>Hollingdean Depot</p> <p>Keeping the city clean review</p> <p>Management Framework</p> <p>Operator’s Licence</p> <p>Workstyles</p>
Recent activities	<p>Covid-19 risk assessments revised in line with new national lockdown and virus variant strains, including the creation of “staff bubbles” wherever practicable to protect the service from a mass break out and ensure business continuity</p> <p>CEM Health &amp; Safety Board meeting monthly</p>		



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	<p>Ongoing work on risk assessments and compliance to Noise at Work Regulations in Cityclean Glass Collections and City Parks</p> <p>Ongoing work on risk assessment and compliance to Hand Arm Vibration Regulations in City Parks; now also being rolled out in Cityclean Fleet and Operations</p>		
Risks and issues	<p>Constantly emerging new priorities and risks; Covid-19 response, incident investigation, union raised issues</p> <p>Ongoing need for modernisation of the service including health and safety performance management, with suitable and sufficient risk assessments backed up by a working, evidencable training matrix</p> <p>Health &amp; Safety Executive interventions and recommendations</p>	Next steps	<p>Utilise Health &amp; Safety Board meetings to identify priority hazards and agree by who, how and the timescales for which these risks will be reduced</p> <p>Finalise implementation of both Noise and Hand Arm Vibration work</p> <p>Progress the Cityclean suite of risk assessments in terms of both quantity and quality</p> <p>Undertake further priority audits on a risk basis</p> <p>Improve fire compliance across City Parks mess rooms, fuel and equipment stores</p>

### Project Information

Project name	<b>Hollingdean Depot</b>	Project description	Improving safety and security at Hollingdean Depot and ensuring the infrastructure is fit for purpose.
RAG status	<b>Green</b>	Timescales	August 2019 – December 2021
Percentage complete	60%	Modernisation dependencies	<p>Fleet replacement</p> <p>Health &amp; Safety Management Framework</p> <p>Operator's Licence</p> <p>Workstyles</p>
Recent activities	<p>Implemented programme of quarterly workplace inspections in place in line with HS-S-31 building management standard</p> <p>Localised COSHH documents in security hut for quick access</p>		

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	<p>Dedicated COSHH and flammables storage facilities and control measures in place</p> <p>New Portacabin installed on site for additional meeting space</p> <p>Salto card reader system activated</p> <p>Vehicle wash bay catchment pits rebuilt</p> <p>Commenced installation of new hardwired fire alarm system</p> <p>Installed corporate Wi-Fi across site</p> <p>Parking plan developed</p>		
Risks and issues	Further Covid-19 disruption	Next steps	<p>Complete repairs to perimeter walls</p> <p>Extend CCTV coverage</p> <p>Realign safe walking routes and parking spaces</p>

### Project Information

Project name	<b>IT systems</b>	Project description	Modernising the service and supporting the wider programme of change through technology
RAG status	<b>Green</b>	Timescales	February 2020 – March 2022
Percentage complete	20%	Modernisation dependencies	<p>Communal bin system</p> <p>Customer experience</p> <p>Environmental enforcement</p> <p>Fleet replacement</p> <p>Graffiti reduction</p> <p>Managing waste responsibly</p> <p>Wheelie bin audit and rollout</p>
Recent activities	Recruited Project Manager and Business Analyst to start project		
Risks and issues	<p>Funding request not approved</p> <p>Competing priorities</p>	Next steps	Prepare project documentation

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	Unable to recruit to necessary roles to deliver project	
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Project Information			
Project name	<b>Management Framework</b>	Project description	Improving management processes at Cityclean to ensure BHCC policies and processes are followed.
RAG status	<b>Amber</b>	Timescales	TBC
Percentage complete	50%	Modernisation dependencies	Customer experience Health & Safety Hollingdean Depot Keeping the city clean review Managing waste responsibly Operator's Licence
Recent activities	Covid secure systems of work introduced to maintain service during Covid Improved completion of 121s and PDPs PDP designed specifically for staff, covering wellbeing, performance and health & safety; and clear objectives set linked to service improvement Regular casework meetings held with HR to manage attendance and performance more swiftly and consistently Recruited to three Operations Manager posts Management redesign drafted and awaiting budget approval to commence consultation Improved communication within management and supervisory roles with systems in place for key tasks e.g. H&S Tool Box Talks and responding to complaints		
Risks and issues	Competing priorities, particularly maintaining frontline service delivery Further Covid-19 disruption	Next steps	Consult on service redesign Design and deliver management development programme

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Project Information			
Project name	<b>Managing waste responsibly</b>	Project description	Delivering an informative and educational campaign to assist residents, visitors, businesses and crews to dispose of waste responsibly.
RAG status	Amber	Timescales	February 2019 to March 2022
Percentage complete	20%	Modernisation dependencies	Commercial bins on the highway Communal bin system Customer experience Environmental enforcement Fleet replacement Food waste options appraisal IT systems Keeping the city clean review Wheelie bin audit and rollout [Bring site audit] [Composition waste analysis] [Garden waste] [Tech Take Back]
Recent activities	Completed waste composition analysis and added actions to Project Plan Commenced new Tech Take Back Project; between 12 November 2020 and 28 January 2021: <ul style="list-style-type: none"> <li>• There were 591 household collections</li> <li>• 6474 items were collected</li> <li>• Weighing a total of 10.9 tonnes</li> <li>• 616 tonnes of CO2 emissions were saved through reuse of these items</li> </ul> Brought bulky waste service in-house Designed leaflet to send with Council Tax bill		
Risks and issues	Resources – both time and finance National Waste & Resources Strategy Other priorities; Covid-19 response, service delivery and modernisation and improvement work Brexit – materials end destinations	Next steps	Refresh project plan Initiate contact with universities

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Project name	<b>Operator's Licence</b>	Project description	Improving the current standing of the BHCC Operator's Licence.
RAG status	Green	Timescales	September 2019 – ongoing monitoring
Percentage complete	85%	Modernisation dependencies	Fleet replacement Health & Safety Hollingdean Depot Management Framework
Recent activities	Operator Licence OCRS score increased due to no fail MOT plan Licence in strong position and would pass an audit easily		
Risks and issues	Withdrawal of support from workforce or trade unions Traffic Commissioner interventions and recommendations	Next steps	Quarterly monitoring meetings Deliver driver handbook Continue to migrate drivers onto Tacho Card Explore accident reduction options

### Project Information

Project name	<b>Procurement review</b>	Project description	Improving the procurement and contract management in Cityclean to deliver value for money and comply with council policies and procedures.
RAG status	Amber	Timescales	June 2020 – December 2021
Percentage complete	50%	Modernisation dependencies	Communal bin system Fleet replacement Food waste options appraisal
Recent activities	Improved contract management arrangements in place for key contracts, including contractor relationships and contract meetings		
Risks and issues	Competing priorities Covid-19 disruption to suppliers Brexit	Next steps	Finalise project documentation Continue to embed approved arrangements Take forward service redesign

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Project Information			
Project name	<b>Weed management</b>	Project description	Reviewing the effectiveness of manual weed removal techniques following decision by ET&S Committee to end the use of glyphosate in all the city's parks, open spaces, pavements, verges and housing land.
RAG status	Green	Timescales	July 2019 – January 2022
Percentage complete	90%	Modernisation dependencies	Customer experience
Recent activities	Reviewed effectiveness of manual review techniques Prepared for March Environment, Transport & Sustainability Committee		
Risks and issues	Competing priorities; Covid-19 response, staff moved to other teams and manual weeding not completed as originally planned	Next steps	Continue with preparations for 2021 weeding season

Project Information			
Project name	<b>Wheelie bin audit and rollout</b>	Project description	Implementing a wheelie bin recycling service to all the streets identified as suitable for this service from the city-wide wheelie bin audit.
RAG status	Green	Timescales	September 2019 to September 2021
Percentage complete	70%	Modernisation dependencies	Communal bin system Customer experience Food waste options appraisal IT systems Managing waste responsibly
Recent activities	Compiled list of streets suitable for recycling wheelie bins Started conversations Operations Team to confirm suitability of streets for recycling wheelie bins		
Risks and issues	Resources – both time and finance Suppliers	Next steps	Continue to liaise with Operations Team and meet with affected collection round crews and trade unions

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	Differing views on recommendations		Create delivery plan for rollout of recycling wheelie bins, including communication with ward councillors Rollout recycling wheelie bins as per actions within the delivery plan
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Project name	<b>Workstyles</b>	Project description	Creating new office space at Hollingdean Depot, incorporating Workstyles principles.
RAG status	Amber	Timescales	November 2019 – TBC
Percentage complete	25%	Modernisation dependencies	Health & Safety Hollingdean Depot
Recent activities	Completion of Covid-19 risk assessments for offices at the depot and implementation of mitigating measures Recommended project with Workstyles Team		
Risks and issues	Staff working in portacabins which are coming to end of life and do not provide sufficient space, exacerbated since the pandemic Resources – both time and finance Further Covid-19 disruption	Next steps	Determine resources available to take forward this work Old main office to be demolished

