

Appendix 1: Programme Update

Project Information			
Project name	Bin Infrastructure Action Plan	Project description	Implementing a new approach to managing litter and street cleansing
RAG status	Amber	Timescales	March 2023
Percentage complete	15%	Modernisation dependencies	Commercial bins on the highway Customer experience Digital Cityclean Keeping the beach clean Keeping the city clean review Managing waste responsibly
Recent activities	Received approval of Bin Infrastructure Strategy and Action Plan Started audit of on street bins, types, condition and locations in the city Started audit of dog poo bins and identify sites suitable for generic bins Started to review provision of bins in parks with a view to ensuring appropriate capacity and providing recycling facilities Worked with the Highways England to develop a forward plan for litter picking the A23/A27 Received approval for a model to manage commercial bins on the highway		
Risks and issues	Resources to implement action plan National Resources & Waste Strategy	Next steps	Continue to deliver action plan

Project Information			
Project name	Bulky waste service review	Project description	Reviewing the bulky waste service, following a change of service delivery from contractor to in-house delivery
RAG status	Green	Timescales	April 2022
Percentage complete	75%		Customer experience

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Recent activities	Review completed Recommendations agreed	Modernisation dependencies	Digital Cityclean Managing waste responsibly
Risks and issues	Resources to implement agreed recommendations	Next steps	Implement recommendations

Project Information

Project name	Commercial bins on the highway	Project description	Creating and implementing a model to manage commercial bins on the highway across Brighton & Hove
RAG status	Green	Timescales	September 2019 to September 2022
Percentage complete	60%	Modernisation dependencies	Customer experience Environmental enforcement Managing waste responsibly
Recent activities	Public consultation completed Environment, Transport & Sustainability Committee approved a model based on feedback received during consultation Environmental Enforcement Framework updated, with a go-live date of 1 February 2022		
Risks and issues	Resources to implement agreed scheme Further Covid-19 disruption Capacity of businesses and other stakeholders to follow new model National Resources & Waste Strategy	Next steps	Create webpage with all relevant information Write to businesses in T-Zones to explain new approach Write to waste management providers to explain new approach Arrange social media posts to explain new approach

Project Information

Project name	Communal bin system	Project description	Reviewing the existing communal bin system and identifying areas for improvement with the current
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			distribution of bins, capacity offered for different waste streams, improvements to glass recycling (bins, contamination of, and noise), bin bays, signage, type of bins, expansion of waste streams, and application of colour coding for the different waste streams Expanding the communal bin area
RAG status	Green	Timescales	June 2020 – March 2023
Percentage complete	30%		
Recent activities	Presented councillors with options to trial new communal bins in Brunswick & Adelaide Completed ArcGIS training, created maps and calculated route times for new communal bin options	Modernisation dependencies	Customer experience Environmental enforcement Fleet replacement Food waste Digital Cityclean Keeping the city clean review Managing waste responsibly Procurement review Wheelie bin audit and rollout [Waste composition analysis]
Risks and issues	Resources – both time and finance Lack of support for expansion from resident consultation Withdrawal of support from workforce or trade unions Highways Traffic Regulation Orders Further Covid-19 disruption Brexit – bins purchased from Europe Lack of suitable bin for glass recycling National Resources & Waste Strategy	Next steps	Finalise financing arrangements Begin engagement on expansion of communal bin area Complete analysis and produce reports for Regency, St Peter's & North Laine and Queen's Park wards 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	Customer experience	Project description	Improving the customer experience and providing a consistent service to everyone who contacts Cityclean
RAG status	Green	Timescales	January 2019 – December 2022
Percentage complete	30%	Modernisation dependencies	Bin Infrastructure Action Plan Communal bin system Digital Cityclean Environmental enforcement Food waste Graffiti reduction Increasing material for recycling Keeping the beach clean Keeping the city clean review Management Framework Managing waste responsibly
Recent activities	Continued review of Accessibility Line 39 compliments received in Q1, maintaining a high level of performance from Q4 70 Stage 1 complaints received in Q1 which is comparable with Q1 last year (66) but much higher than Q4 (37) 67.1% of Stage 1 complaints responded to within 10 days, improving on Q4 (59.5%) 67.1% of Stage 1 complaints upheld or partly upheld, improving on Q4 (89.2%) Providing, on average, a 48 hour response time to emails (working days) Preparing to provide a telephone line Started identifying the next roads for Traffic Regulation Orders to introduce measures to address issues of persistent missed collection Continually reviewing content of BHCC website Migrated to a new Mendix-based customer management system		
Risks and issues	Further Covid-19 disruption Loss of support for project	Next steps	Determine required Traffic Regulation Orders Prepare Standard Operating Procedures for tasks to implement service redesign Implement service redesign and associated training and support

Project Information			
Project name	Digital Cityclean	Project description	Modernising the service and supporting the wider programme of change through technology
RAG status	Green	Timescales	February 2020 – March 2022
Percentage complete	26%	Modernisation dependencies	Bin Infrastructure Action Plan Bulky waste service review Communal bin system Customer experience Environmental enforcement Managing waste responsibly
Recent activities	Completed all project documents including the project initiation document and project plans Established the project team Established a project board Established a change management and communications strategy Begun soft market testing Researched and reviewed providers' offers on the government's 'G-cloud' to confirm and compare what is available Met and discussed project with Union representatives at CCG and agreed on-going communications and interactions Completed mapping of all 'As is' processes and confirmed sign off on all processes Started to assemble examples of good practice processes as a starting point for 'To be' process maps Confirmed Procurement support, procurement timelines, and procurement route to market Started development of Equality Impact Assessment Started development of Data Protection Impact Assessment		

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Risks and issues	Competing priorities Procurement timescales Existing poor data Withdrawal of support from workforce or trade unions	Next steps	Continue to deliver project plan 'To be' processes to be developed Finalise digital training offer Begin drafting specification
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Project Information

Project name	Environmental Enforcement: CCTV	Project description	Procuring closed-circuit television (CCTV) cameras and Automatic Number Plate Recognition (ANPR) 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% COMPLETE	Modernisation dependencies	Communal bin system Customer experience Graffiti reduction Digital Cityclean Managing waste responsibly
Recent activities	Awarded contract and Purchase Order raised Installed CCTV at all sites and live Officers trained Privacy Notice finalised and uploaded to BHCC website CCTV signage designed and installed at sites <i>Surveillance Camera Commissioner Passport to Compliance Stage 1</i> completed Completed Tender Evaluation report 'Working as a CCTV Operator' training completed by two Environmental Enforcement Officers		
Risks and issues	Fly tipping will continue/increase if delay in procurement and installation of cameras	Next steps	Management becomes part of business as usual for the Environmental Enforcement Team Instigate contract management arrangements

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			<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>
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Project Information

Project name	Environmental enforcement: ticketing and software system	Project description	Procuring a back-office system for environmental enforcement to officers to use mobile handheld technology to capture, upload and print a Fixed Penalty Notice (FPN). This will be paired with an electronic bluetooth printer
RAG status	Green	Timescales	August 2019 to June 2021
Percentage complete	95%	Modernisation dependencies	<p>Communal bin system</p> <p>Customer experience</p> <p>Graffiti reduction</p> <p>Digital Cityclean</p> <p>Managing waste responsibly</p>
Recent activities	<p>Completed Service Specification</p> <p>Completed Framework Evaluation Report</p> <p>Procurement approved and awarded contract to supplier</p> <p>All equipment purchased and in place</p> <p>Software integration testing carried out</p> <p>Payment integration testing carried out</p> <p>Received and tested mobile handheld printers</p>		
Risks and issues	Supplier insolvency before delivery	Next steps	<p>Continue to work with IT&D on system integration</p> <p>Fix snagging issues</p> <p>Sign off FPN wording</p> <p>Payment system to be live</p> <p>Payment System User Training Testing for all staff</p>

Project Information			
Project name	Fleet replacement	Project description	Delivering 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
Percentage complete	60%	Modernisation dependencies	Communal bin system Customer experience Food waste Health & Safety Hollingdean Depot Digital Cityclean Managing waste responsibly Operator's Licence Procurement review
Recent activities	Continuing implementation of 10-year Fleet Strategy First electric truck to be delivered this month, with a further truck in October and two more by April 2022. Working with Property & Design and UKPN to upgrade depot power intake to ensure power capacity is sufficient Started procurement of City Parks items to introduce more electric and low carbon vehicles as well new plant Started tender process for new sweeper; these will be diesel with electric options to follow closer to 2030 Replaced all small sweepers and demonstrations continuing with sweepers using a deck scrubber and weed ripper		
Risks and issues	Resources – both time and finance Power infrastructure implemented and available Competing priorities; Covid-19 response, service delivery and modernisation and improvement work Brexit – vehicles purchased from Europe	Next steps	Continue to implement and monitor the Strategy

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National Resources & Waste Strategy

Project Information

Project name	Food waste	Project description	Completing analysis of different operating models and associated costs, to deliver a food waste collection service across the city
RAG status	Green	Timescales	September 2020 – December 2021
Percentage complete	80%	Modernisation dependencies	Communal bin system Customer experience Fleet replacement Managing waste responsibly Procurement review Wheelie bin audit and rollout
Recent activities	Options appraisal was completed by Eunomia, consultants procured by WRAP (Waste and Resources Action Programme) Analysis of the service and high-level costed models of delivery to all households across the city completed Outcomes reported to ETS Committee in June 2021 and next steps agreed		
Risks and issues	Resources – both time and finance Data availability National Resources & Waste Strategy Further Covid-19 disruption	Next steps	Develop business case for two options on future service delivery model Identify suitable disposal route including any planning permissions required Report back to ETS Committee to approve service delivery model

Project Information

Project name	Graffiti reduction	Project description	Delivery of Graffiti Reduction Strategy to reduce the amount of graffiti vandalism around Brighton & Hove
RAG status	Amber	Timescales	November 2018 – March 2023

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Percentage complete	50%	Modernisation dependencies	Customer experience Environmental enforcement Digital Cityclean Keeping the city clean review
Recent activities	<p>Letter from Leader sent to Statutory Undertakers (SUs) followed by introductory meetings to identify issues faced, correct lines of escalation of when graffiti and vandalism occurs, current maintenance and cleaning schedules and informing SUs of new enforcement powers via Community Protection Notices (CPNs)</p> <p>Started work to develop a graffiti removal trial focusing on removing all graffiti from property within a designated area</p> <p>Supported two community murals. 1) with local residents, artists and the BHCC Communities Team at a tagging hotspot on Upper Lewes Road. 2) a mural at The Level in conjunction with Octopus Energy, local artists and young people with a focus on environmental issues which will be showcased at COP26</p> <p>Environmental Enforcement Team undertook joint patrols with Sussex Police, with continued partnership working through Joint Action Group meetings and Neighbour Policing colleagues working with a specific focus on graffiti</p> <p>Completed sticker removal, jet washing and graffiti removal from Clock Tower, Richmond Place, North Street and Western Road</p> <p>Completed graffiti removal and bin repainting in Valley Gardens</p> <p>Continued community engagement, including meeting with North Laine Community Association to discuss partnership work with regards to graffiti reduction</p>		

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Risks and issues	Private property owners do not comply with Community Protection Warnings Competing graffiti removal priorities Further Covid-19 disruption	Next steps	Develop SLAs Meet with SUs where SLA could be beneficial Implement use of CPNs for SUs Engage with business community regarding use of CPNs Begin the Graffiti Removal Trial Scheme
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Project Information

Project name	Health & Safety	Project description	Improving health & safety compliance and performance across City Environment
RAG status	Amber	Timescales	Ongoing
Percentage complete	60%	Modernisation dependencies	Fleet replacement Hollingdean Depot Keeping the city clean review Management Framework Operator's Licence Workstyles
Recent activities	Created a new Risk Assessment Register Finalising implementation of both Noise and Hand Arm Vibration work. Noise Awareness training started New H&S folders initiated to enable better document control Updated risk assessments, each with its own unique reference number Staff Training Day planned for September on a risk profile basis and will include manual training, lone working 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		

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	Monthly Cityclean Health & Safety Board meetings taking place to identify priority hazards and agree by who, how and the timescales for which these risks will be reduced		
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 & Safety Executive interventions and recommendations</p>	Next steps	<p>Create new Health & Safety shared folders</p> <p>Produce a suite of new Manual Handling Risk Assessments</p> <p>Create a suite of new user-friendly Method Statements, to include photographs</p> <p>Review and improve the Training Matrix</p> <p>Undertake further priority audits on a risk basis</p>

Project Information

Project name	Hollingdean Depot	Project description	Improving safety and security at Hollingdean Depot and ensuring the infrastructure is fit for purpose
RAG status	Green	Timescales	August 2019 – December 2021
Percentage complete	60%	Modernisation dependencies	<p>Fleet replacement</p> <p>Health & 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>Hardwired fire alarm system fully commissioned</p> <p>Workshop roof solar panels fully commissioned</p> <p>Retaining wall project nearly complete</p> <p>Depot line painters commissioned; awaiting start date</p>		

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	<p>Seven light vehicle charging points fully commissioned</p> <p>New cable tracking installed along workshop exterior retaining wall</p> <p>Outside break out area for operatives commissioned by stores</p> <p>Cyclist / barrow operative entrance commissioned</p>		
Risks and issues	<p>Further Covid-19 disruption</p> <p>National Resources & Waste Strategy</p>	Next steps	<p>Extend CCTV coverage</p> <p>Assign all Cityclean fleet vehicles parking spaces</p> <p>HGV charging points planned and commissioned; begin works</p> <p>Relocation of the comms room from old building to alternative building on site</p>

Project Information

Project name	Increasingly materials for recycling	Project description	<p>Completing a feasibility study into the costs of introducing a wider range of materials into the recycling stream at Hollingdean Materials Recovery Facility</p> <p>Preparing for the implementation of the Environment Bill</p>
RAG status	Green	Timescales	June 2021 - 2027
Percentage complete	10%	Modernisation dependencies	<p>Bin Infrastructure Action Plan</p> <p>Customer experience</p> <p>Digital Cityclean</p> <p>Fleet replacement</p> <p>Food waste</p> <p>Managing waste responsibly</p>
Recent activities	Initiated conversations with East Sussex County Council and Veolia on terms of reference for feasibility study		

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			Operator's Licence
Risks and issues	Outcomes from National Resources & Waste Strategy consultation currently unknown Resources – both time and finance	Next steps	Agree terms of reference for feasibility study

Project Information

Project name	Keeping the beach clean	Project description	Introducing an accreditation scheme for businesses on the seafront to encourage them to remove or reduce their use of single use plastics, offer alternative environmentally friendly packaging and take part in a range of other activities to ensure the beach is kept clean
RAG status	Amber	Timescales	Autumn 2021
Percentage complete	50%	Modernisation dependencies	Bin Infrastructure Action Plan Customer experience Digital Cityclean Environmental enforcement Managing waste responsibly
Recent activities	Survey completed gain feedback from businesses on the seafront to develop an accreditation scheme Consultation closed in July 2021, but the response rate was poor with only six respondents. As a result, the consultation period has been extended and businesses encouraged to respond		
Risks and issues	Businesses do not support the scheme Lack of resources to co-ordinate the scheme National Resources & Waste Strategy	Next steps	Extend consultation period and increase engagement with business to improve the rate of responses

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Project name	Keeping the city clean review	Project description	Improving refuse, recycling and street cleansing operations
RAG status	Amber	Timescales	October 2019 to December 2022
Percentage complete	20%	Modernisation dependencies	Communal bin system Customer experience Graffiti reduction Health & Safety Management Framework Managing waste responsibly
Recent activities	Programme Manager appointed Programme Plan in development Risk register and issues log in development		
Risks and issues	Competing priorities Engagement process, social distancing and venues Further Covid-19 disruption Availability of data Resource to analyse data National Resources & Waste Strategy	Next steps	Agree timescales in Programme Plan Begin communication and engagement

Project Information

Project name	Managing waste responsibly	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	Bin Infrastructure Action Plan Bulky waste service review Commercial bins on the highway Communal bin system Customer experience
Recent activities	Updated Project Plan Attended meetings with the Youth Council, North Laine Community Association and Roundhill Residents Group		

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	<p>Signed up to the Centre for Social Innovation Project - Student Waste Management (TBC)</p> <p>Developing new information for BHCC website including What Happens to Our Waste and End Destinations</p> <p>Continued work on the European Circular Economy Blueprint project; three behaviour change pilot projects developed, with a focus on schools' education, households reuse and recycling and education through a digital means</p> <p>Continued work with Tech Take Back on a doorstep service to collect small waste electronic and electrical equipment. The items are repaired where possible for reuse and distributed to vulnerable families across the city</p>		<p>Environmental enforcement</p> <p>Fleet replacement</p> <p>Food waste</p> <p>Digital Cityclean</p> <p>Keeping the city clean review</p> <p>Wheelie bin audit and rollout</p> <p>[Bring site audit]</p> <p>[Composition waste analysis]</p>
Risks and issues	<p>Resources – both time and finance</p> <p>National Resources & Waste Strategy</p> <p>Other priorities; Covid-19 response, service delivery and modernisation and improvement work</p> <p>Brexit – materials end destinations</p>	Next steps	<p>Initiate contact with universities</p> <p>Reconvene Project Board</p>

Project Information

Project name	Operator's Licence	Project description	Improving the current standing of the BHCC Operator's Licence
RAG status	Green	Timescales	September 2019 – ongoing monitoring
Percentage complete	90%	Modernisation dependencies	<p>Fleet replacement</p> <p>Health & Safety</p> <p>Hollingdean Depot</p>
Recent activities	KPIs released quarterly on various data streams in relation to compliance		

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			Management Framework
Risks and issues	Withdrawal of support from workforce or trade unions HSE (Health & Safety Executive) interventions and recommendations National Resources & Waste Strategy	Next steps	Quarterly monitoring meetings Deliver driver handbook Continue to migrate drivers onto Tacho Card Explore accident reduction options

Project Information

Project name	Procurement review	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 2022
Percentage complete	30%	Modernisation dependencies	Communal bin system Fleet replacement Food waste
Recent activities	Started recruitment for Procurement & Contract Monitoring Officer		
Risks and issues	Competing priorities Covid-19 disruption to suppliers Brexit	Next steps	Appoint Procurement & Contract Monitoring Officer and begin induction Develop work programme

Project Information

Project name	Public toilets	Project description	
RAG status	Green	Timescales	July 2020 – March 2022

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Percentage complete	10%	Modernisation dependencies	Customer experience Hollingdean Depot Procurement review
Recent activities	Received approval for service to be delivered in-house Developed project plan		
Risks and issues	Resources – both time and finance	Next steps	Deliver project plan

Project Information

Project name	Weed management	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	Amber	Timescales	July 2019 – January 2022
Percentage complete	90%	Modernisation dependencies	Customer experience
Recent activities	Additional staff recruited to complete seasonal tasks, such as weed removal Unfortunately, there were difficulties with seasonal recruitment this year The additional resources employed are being used in a flexible way and deployed to where there is most need This means that the weeding crew, on occasion, has been deployed to the seafront, and interrupting the planned weed removal programme Contractors appointed		
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 Prepare for next committee update

Project Information			
Project name	Wheelie bin audit and rollout	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	90%	Modernisation dependencies	Communal bin system Customer experience Food waste Digital Cityclean Managing waste responsibly
Recent activities	Confirmed suitability of streets for recycling wheelie bins Completed rollout to remaining properties in three rounds Last round to be completed in September 2021		
Risks and issues	Resources – both time and finance	Next steps	Continue to liaise with Operations Team and meet with affected collection round crews and trade unions

Project Information			
Project name	Workstyles	Project description	Creating new office space at Hollingdean Depot, incorporating Workstyles principles
RAG status	Amber	Timescales	November 2019 – TBC
Percentage complete	15%	Modernisation dependencies	Health & Safety Hollingdean Depot
Recent activities	Maintaining Covid-19 risk assessments for offices at the depot and implementation of mitigating measures Completed Future Ways of Working Workshops Workstyles Project Manager identified		

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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	Old main office to be demolished Begin to develop business case for depot building refurbishment/replacement
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