

Appendix 1: Programme Update

Assisted Collections						
Project objectives	Redesigning the Assisted Collection service to deliver improvements to residents and crews			Overall RAG status (including explanation)	Previous report	This report
Project start date	January 2022	Project end date	September 2023		Green	Green
Reporting period	October 2022 to February 2023			Key planned activities	Continue delivery of audit (in four phases)	
Key achievements since the last update	Delivered training to Contact Centre Prepared and sent letters for test audit Reviewed test audit Begun definitive audit				Carry out targeted H&S risk assessments for audited ACs Carry out data analysis Continue to deliver Action Plan	
Key dependencies	Customer experience Digital Cityclean Health & Safety Managing waste responsibly			Key risks and issues	Resources to deliver project	

Blueprint to a circular economy						
Project objectives	Creating a model to move towards a circular economy. Work package three – promote household behaviour change			Overall RAG status (including explanation)	Previous report	This report
Project start date	June 2021	Project end date	June 2023		Amber	Amber
Reporting period	October 2022 to February 2023					

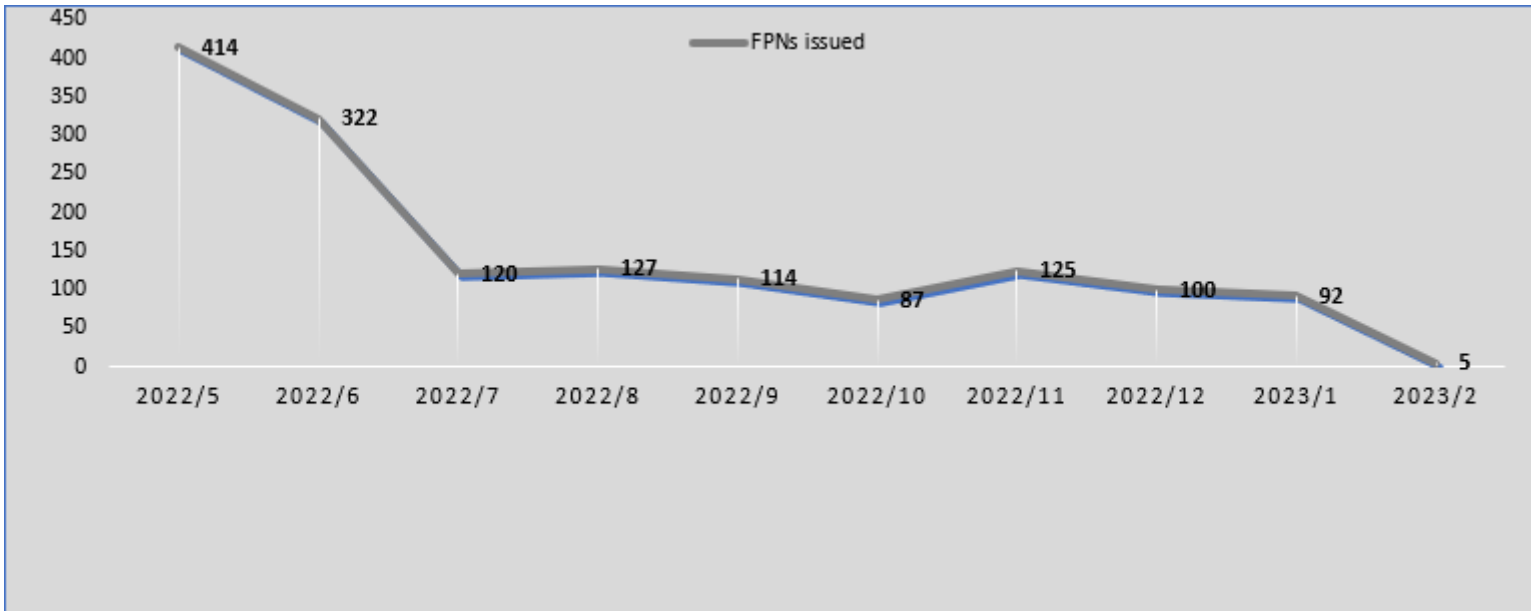
Key achievements since the last update	<p>Held third community pop event on electrical waste on 29 October at the Revaluit Hub</p> <p>Continued to engage with Circular Economy Champions scheme via newly created WhatsApp group to share messages on reduce, reuse and recycle. Created material as part of second phase of school's pilot where school children pledge sustainable actions following learning.</p> <p>Launched 'Make Materials Matter' pilot to encourage reduce, reuse, repair and recycle activities. It has been promoted to the 3500 current Move for Change users, with many of these also participating in the Make Materials Matter challenge.</p> <p>Held repair workshops (Circular Saturdays) covering: electrical disassembly, clothes mending, mosaic workshops, toy and clothes swap, knitting with plastic, tool maintenance and repair, wood finishing, and sock puppet making.</p> <p>Library of Things (LoTs) commissioned local partner to deliver scheme to loan high value items; 565 Brighton & Hove residents registered. Scheme delivered through the Revaluit shop and includes PAT testing on site</p>	Key planned activities	<p>Plan the fourth community pop up event, with a focus on recycling.</p> <p>Continue to recruit champions to promote behaviour change on reduce, reuse, repair and recycle.</p> <p>Continue to promote the MMM app to increase users across the city.</p> <p>Continue to promote the repair workshops and the LoTs scheme.</p>
Key dependencies	<p>Customer experience</p> <p>Managing waste responsibly</p>	Key risks and issues	<p>Low attendance at events and take up of app, workshops and LoTs scheme.</p>

Commercial bins on the highway

Project objectives	Creating and implementing a model to manage commercial bins on the highway across Brighton & Hove.		Overall RAG status (including explanation)	Previous report	This report
Project start date	September 2019	Project end date December 2022		Green	Green
Reporting period	October 2022 to February 2023			Continue to provide further advice and guidance.	

<p>Key achievements since the last update</p>	<p>Significant reduction of commercial bins on the highway across the T-Zone area.</p> <p>Reduced complaints about commercial bins on the highway.</p> <p>1506 Fixed Penalty Notices issued (up to 2 February 2023). The number issued each week is reducing, demonstrating compliance. See chart 1 below.</p> <p>Council officers have met, and continue to meet, with local businesses on individual and group basis to offer further advice and guidance.</p> <p>Started planning for Phase 2, including consultation for additional roads to extend to.</p>	<p>Key planned activities</p>	<p>Seek permission to consult on Phase 2 and progress, if approved.</p>
<p>Key dependencies</p>	<p>Customer experience</p> <p>Environmental enforcement</p> <p>Managing waste responsibly</p>	<p>Key risks and issues</p>	<p>Capacity of businesses and other stakeholders to follow new model</p> <p>National Resources & Waste Strategy</p>

Chart 1: FPNs issued week-on-week



Communal bin system

Project objectives	Implementing an improved communal bin service for recycling and refuse as appropriate across the city			Overall RAG status (including explanation)	Previous report	This report
					Amber	Amber
Project start date	June 2020	Project end date	March 2024			
Reporting period	October 2022 to February 2023			Key planned activities	Trial side loading mixed recycling and glass bins.	
Key achievements since the last update	Started consultation with relevant drivers and operatives on the different types of bins that have been trialled.				Complete final specifications document after agreeing all bin types	
	Started consultation with relevant drivers and operatives on the proposed trial bin bay locations. Traffic Regulation Orders (TROs) prepared for advertising with plans drawn for each proposed bin bay location.			Continue with consultations		
Key dependencies	Traffic Regulation Orders (TROs)			Key risks and issues	Traffic Regulation Orders (TROs)	
	Round structures				Glass bins	
Procurement			Funding			

Customer Experience

Project objectives	Improving the customer experience and providing a consistent service to everyone who contacts Cityclean			Overall RAG status (including explanation)	Previous report	This report
					Green	Green
Project start date	April 2019	Project end date	Ongoing			
Reporting period	October 2022 to February 2023			Key planned activities	Further TROs compiled to address issues of persistent missed collection due to access issues.	
Key achievements since the last update	96.9% of Stage 1 Complaints responded to within 10 days with an average response of 3.4 days. 100% of all Stage 1 complaints responded to within 20 working days.				Continue to develop Standard Operating Procedures to support the above and provide consistent service	
				Continue to train and develop team		

	Further ESA trained on responding to Stage 1 Complaints and one additional ESA trained on invoicing processes. ESAs continue to respond on average, a 24 to 48-hour response time to emails (working days).		
Key dependencies	Assisted Collections Digital Cityclean Graffiti reduction Increasing material for recycling Management Framework Managing waste responsibly	Key risks and issues	Loss of support for project Industrial action

Digital Cityclean

Project objectives	Modernising the service and supporting the wider programme of change through technology		Overall RAG status (including explanation)	Previous report	This report
				Amber	Amber
Project start date	June 2020	Project end date	March 2024		
Reporting period	October 2022 to February 2023		Key planned activities	Work with Bartec to agree implementation plan Continue to engage with the workforce	
Key achievements since the last update	Finished the procurement process Awarded contract to Bartec Contract signed by Bartec Held kick-off meeting with Bartec Started preparing data for implementation, including the assisted collection audit				
Key dependencies	Assisted Collections Bulky waste service review Communal bin system Customer experience Managing waste responsibly		Key risks and issues	IT&D resources & capacity Implementation timescales Existing poor data Withdrawal of support from workforce or trade unions	

Fleet Strategy						
Project objectives	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			Overall RAG status (including explanation)	Previous report	This report
					Green	Green
Project start date	March 2022	Project end date	March 2030			
Reporting period	October 2022 to February 2023			Key planned activities	<p>Expecting delivery of first new communal bin electric vehicle in April 2023</p> <p>Improve drivers' hours recording</p> <p>Provide training for Vision from FTA for managers in operations</p> <p>Review the CPC training</p>	
Key achievements since the last update	<p>Depot charging infrastructure in place and working</p> <p>15 electric vehicles in use in Cityclean</p> <p>13 electric vehicles in use in other services</p>					
Key dependencies	<p>Communal bin system</p> <p>Customer experience</p> <p>Digital Cityclean</p> <p>Food waste</p> <p>Health & Safety</p> <p>Hollingdean Depot</p> <p>Managing waste responsibly</p> <p>Operator's Licence</p> <p>Procurement review</p>			Key risks and issues	<p>Resources – both time and finance</p> <p>Power infrastructure implemented and available</p> <p>Competing priorities e.g. service delivery and modernisation and improvement work</p> <p>Brexit – vehicles purchased from Europe</p> <p>National Resources & Waste Strategy</p> <p>Delays with contracts</p>	

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Flyering						
Project objectives	Improving the flyering service by reviewing the flyering framework and extending the current flyering zones.			Overall RAG status (including explanation)	Previous report	This report
					Amber	Amber
Project start date	March 2022	Project end date	March 2023			

Reporting period	October 2022 to February 2023	Key planned activities	Print notices
Key achievements since the last update	Site visit and lampposts identified Terms and conditions drafted Privacy notice reviewed Flyering framework reviewed		Attach and publish notices Monitor notices for 28 days after publishing for any objections Improve application form Implement online payment system
Key dependencies	Environmental Enforcement Communications Print & Sign	Key risks and issues	Objections to Notices Resources - staff, and possibly budget

Food waste collections

Project objectives	Complete analysis of food waste options		Overall RAG status (including explanation)	Previous report	This report
	Amber	Amber			
Project start date	June 2021	Project end date	June 2023		
Reporting period	October 2022 to February 2023		Key planned activities	Until further guidance is received from central government, it is not possible to progress the analysis fully. The guidance expected will outline whether burdens funding will be made available and whether any exceptions exist to the announced new duty to collect food waste on a weekly basis.	
Key achievements since the last update	Completed WRAP food waste data gathering exercise on the communal service Completed DEFRA survey on disposal arrangements Attended DEFRA waste reforms forum to understand requirements of food waste implementation and receive updates Secured funding for Project Manager post for food waste collections				
Key dependencies	Communal bin system Fleet strategy Customer experience Procurement review		Key risks and issues	Consistency announcements on other materials Data availability Space availability at the depot, to accommodate the required number of vehicles in accordance with the operators' licence.	

			IVC capacity only seasonal, identification of an alternative Workforce resistance to change
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Graffiti Reduction Strategy

Project objectives	Delivering the aims of Graffiti Reduction Strategy, reducing the amount of graffiti vandalism around Brighton & Hove		Overall RAG status (including explanation)	Previous report	This report
Project start date	November 2018	Project end date	March 2023	Amber	Amber
Reporting period	October 2022 to February 2023		Key planned activities	Develop programme of work with Transport and Probation Service for bus shelters Review and update Strategy and Action Plan Begin communication with graffiti artists for murals	
Key achievements since the last update	Held joint action day between Sussex Police and Environmental Enforcement. Continued programme of work for the Targeted Action Zones; 11 roads have been completed to date. Continued removal of graffiti from council owned properties. Continued issuing of Community Protection Warnings and Notices to businesses to ensure graffiti is removed from commercial properties. Positive action from Statutory Undertakers for graffiti removal and ongoing work. Implemented remedial action processes. Software reconfigured for remedial action to manage processes from referral to invoicing. Created graffiti database/log Continued community engagement activities, meeting with various LATs and Resident Associations to discuss partnership work. Continued working closely with Sussex Police and ongoing Joint Action Group Meetings.				

Key dependencies	Customer experience Environmental enforcement Digital Cityclean	Key risks and issues	Commercial property owners and Statutory Undertakers do not comply with Community Protection Warnings Council owned property not maintained to recommended standard creating conflict Competing graffiti removal priorities and capacity in teams to implement
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Health & Safety

Project objectives	Improving health & safety compliance and performance across City Environment Management			Overall RAG status (including explanation)	Previous report	This report
Project start date	January 2021	Project end date	Ongoing		Amber	Amber
Reporting period	October 2022 to February 2023			Key planned activities	Implement new lone working technology Re-advertise for a City Parks H&S Officer to support further improvements in health and safety performance management Deliver City Parks manual handling training Create a training matrix for City Parks Update hand-arm-vibration and noise action plans Undertake further priority audits on a risk basis	
Key achievements since the last update	Prepared Cityclean PPE requirements and produced accompanying Standard Operating Procedure Delivered iHasco manual handling training for Cityclean frontline operations staff Reviewed City Parks' risk assessments Implemented inspection/maintenance programme contract with COLAS for City Parks lighting Begun Refurbishment Programme of City Parks' mess rooms Started parks and open spaces site safety inspections					
Key dependencies	Assisted Collections Fleet Strategy Hollingdean Depot Management Framework Operator's Licence Workstyles			Key risks and issues	Constantly emerging new priorities and risks e.g. incident investigation, union raised issues 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	

			Health & Safety Executive interventions and recommendations Resources to deliver priorities
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Increasing material for recycling

Project objectives	Completing a feasibility study into the costs of introducing a wider range of materials into the recycling stream at Hollingdean Materials Recovery Facility Preparing for the implementation of the Environment Act			Overall RAG status (including explanation)	Previous report	This report
	Project start date	January 2022	Project end date		2027	Green
Reporting period	October 2022 to February 2023			Key planned activities	Continue preparations for the Environment Act and refine plans to be in a position to make a bid to the government for burdens funding	
Key achievements since the last update	<p>Indications from the feasibility study are that to reconfigure the existing MRF to include the sorting of additional materials for recycling will require major infrastructure changes</p> <p>This will require a multimillion-pound investment and changes to the ways materials are collected from households</p> <p>The government has indicated that burdens funding will be available to local authorities that have to make changes to meet the requirements of the Environment Act. However, it is not known whether this funding will be 100% of the cost and are awaiting information from the government</p>					
Key dependencies	<p>Customer experience</p> <p>Digital Cityclean</p> <p>Fleet Strategy</p> <p>Food waste</p> <p>Managing waste responsibly</p> <p>Operator's Licence</p>			Key risks and issues	<p>Outcomes from National Resources & Waste Strategy consultation currently unknown</p> <p>Resources – both time and finance</p>	

Management Framework

Project objectives	Improving management processes at Cityclean to ensure BHCC policies and processes are followed		Overall RAG status (including explanation)	Previous report	This report
Project start date	July 2022	Project end date		Ongoing	Amber
Reporting period	October 2022 to February 2023		Key planned activities	<p>Progress Standard Operating Procedures</p> <p>Continue service improvement plans in key areas of focus.</p> <p>Progress joint working between Street Cleansing and Transport.</p> <p>With the council's recruitment team, adopt a more streamlined approach to seasonal recruitment.</p> <p>Complete mid-year reviews with staff.</p>	
Key achievements since the last update	<p>Established Strategy Group meetings with new management teams; areas of focus identified and plans in place to deliver improvements in these areas.</p> <p>Continued to develop Standard Operating Procedures for several areas.</p> <p>Completed 74% PDPs across CEM, including a 71% completion rate for Operations (Refuse & Recycling, Street Cleansing, Commercial and Environmental Enforcement). Majority of the workforce is manual and not office based, and it is a significant improvement on previous years.</p> <p>Continued to engage Trade Unions and staff as part of the Wellbeing Group. Onsite Physio is being offered and the uptake up is very good. Volunteers have received training in Mental Health First Aid.</p> <p>Comprehensive training programme delivered for Public Toilets staff.</p> <p>Agreed joint working between Street Cleansing Managers and Transport Managers to address key issues of leafing to reduce flooding and reduce weeds.</p>				
Key dependencies	<p>Customer Experience</p> <p>Hollingdean Depot</p> <p>Managing Waste responsibly</p> <p>Operator's Licence</p>		Key risks and issues	<p>Competing priorities, particularly maintaining frontline service delivery</p> <p>National Resources and Waste Strategy</p> <p>Withdrawal of support from workforce or Trade Unions</p>	

Managing Waste Responsibly

Project objectives	Delivering an informative and educational campaign to assist residents, visitors, businesses and crews to dispose of waste responsibly			Overall RAG status (including explanation)	Previous report	This report
					Amber	Amber
Project start date	February 2019	Project end date	March 2024			
Reporting period	October 2022 to February 2023			Key planned activities	Commence Student Waste Project Plan delivery Prepare action plan following results of composition analysis	
Key achievements since the last update	Received report for recent composition analysis Shared proactive communications on a low waste Christmas Encouraged more recycling as part of National Recycle Week					
Key dependencies	Commercial bins on the highway Communal bin system Customer experience Environmental enforcement Fleet replacement Food waste Digital Cityclean			Key risks and issues	Resources – both time and finance National Resources & Waste Strategy Other priorities; service delivery and modernisation and improvement work Brexit – materials end destinations	

Operator's Licence

Project objectives	Maintaining the current standing of the BHCC Operator's Licence			Overall RAG status (including explanation)	Previous report	This report
					Green	Green
Project start date	September 2019	Project end date	Ongoing			
Reporting period	October 2022 to February 2023			Key planned activities	Create accident reduction programme	
Key achievements since the last update	Started development new KPI suite					

Key dependencies	Fleet Strategy Health & Safety Hollingdean Depot Management Framework	Key risks and issues	Withdrawal of support from workforce or trade unions HSE (Health & Safety Executive) interventions and recommendations National Resources & Waste Strategy
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Procurement Review

Project objectives	Improving the procurement and contract management in Cityclean to deliver value for money and comply with council policies and procedures		Overall RAG status (including explanation)	Previous report	This report
Project start date	June 2022	Project end date		Ongoing	Amber
Reporting period	October 2022 to February 2023		Key planned activities	Begin review of textile recycling contract Support management and implementation of new integrated waste management software contract Support communal bin procurement project Support Fleet with future compliant procurement of spare vehicle parts and maintenance Support procurement of new fuel supply contact for depot Further refine and deliver programme of compliance across service Continue contract management of PPE contract, external recycling providers and toilet consumables suppliers	
Key achievements since the last update	Maintained regular contract management of key external suppliers, including clinical waste, carton recycling, textile recycling, public toilet consumables (ongoing regular contract meetings) Identified further areas of non-compliance in City Environment (ongoing) Supporting communal bin procurement process (ongoing) Frameworks set up for procurement for toilet consumables and grounds maintenance equipment Supported City Parks' procurement of allotment booking software Supported compliant procurement of Christmas tree recycling contract				
Key dependencies	Communal bin system Fleet Strategy Food waste		Key risks and issues	Competing priorities	

Public toilets: service options

Project objectives	Identifying a sustainable future for each public toilet site			Overall RAG status (including explanation)	Previous report	This report
	Project start date	July 2020	Project end date		March 2024	Amber
Reporting period	October 2022 to February 2023			Key planned activities	Continue staff recruitment for summer opening hours Start recruitment of Programme Manager to develop Public Toilet Plan	
Recent updates	Following the forecasted overspend, 10 sites which were closed in October 2022 remain closed. Started planning for reopening, which will be a phased approach as staff are recruited.					
Key dependencies	Customer experience Procurement review Public toilets: refurbishment programme			Key risks and issues	Staffing levels Resources – both time and finance	

Public toilets: refurbishment programme

Project objectives	Improving the city's public toilets			Overall RAG status (including explanation)	Previous report	This report
	Project start date	January 2022	Project end date		2026	Amber
Reporting period	October 2022 to February 2023			Key planned activities	Prepare sites for reopening in spring Design cleaning and staffing rotas for the refurbished sites	
Key achievements since the last update	Works started at Kings Esplanade, Daltons, Saltdean Undercliff and Station Road on 28 November 2022.					
Key dependencies	Public toilets: future service delivery			Key risks and issues	Supply chain issues Cost of refurbishment exceeds agreed budget due to cost inflation Closure of sites for refurbishment may lead to complaints Contractor unable to maintain/recruit sufficient staffing levels Contractor not delivering on the agreed specification and/or timescales	

Unforeseen work issues may exceed agreed budget

Recycling point audit

Project objectives	Reviewing existing recycling point locations			Overall RAG status (including explanation)	Previous report	This report
					Green	Green
Project start date	June 2022	Project end date	June 2023			
Reporting period	October 2022 to February 2023			Key planned activities	Ongoing engagement with operations for proposed changes at sites	
Key achievements since the last update	Completed recycling point audit Started initial engagement with operations for changes to recycling points				Site visits with operations to assess best arrangement of bins	
Key dependencies	Improving the communal bin system Recycling Quality Assurance report for textile and cartons recycling Procurement of WEEE bins Food waste options			Key risks and issues	Budget restrictions Resident complaints Increased fly-tipping Graffiti and bin tagging	

Weed management

Project objectives	Implementing sustainable and cost-effective ways of managing weeds without the use of pesticides			Overall RAG status (including explanation)	Previous report	This report
					Amber	Amber
Project start date	July 2019	Project end date	March 2023			
Reporting period	October 2022 to February 2023			Key planned activities	Deliver weeding plan for 2023	
Key achievements since the last update	Developed revised approach for 2023 weed removal using a traffic light system to target most affected areas causing access issues or damage to highway. Procured additional tools to assist with weed removal in 2023. Six additional staff recruited to focus on weeding.				Review and measure impact of the Plan to provide feedback and options for an ETS Committee Report in January 2024. Continue to assess alternative methods of weed removal Deliver proactive Communication plan.	

	Started proactive communication plan for 2023 weeding season. Exploring joint working with City Transport on parking suspensions to enable Cityclean to use mechanical weed removal without risk to parked cars		Continue joint working with City Transport
Key dependencies	Customer experience	Key risks and issues	Competing priorities, particularly if posts not filled Lack of resources

Workstyles

Project objectives	Creating new office space at Hollingdean Depot, incorporating Workstyles principles			Overall RAG status (including explanation)	Previous report	This report
					Amber	Amber
Project start date	November 2019	Project end date	TBC			
Reporting period	October 2022 to February 2023			Key planned activities	Continue with plans for new building Relocation of server room complete	
Key achievements since the last update	Completed new building plans Surveys completed Started server room relocation Started preparing report for Policy & Resources Committee					
Key dependencies	Health & Safety Hollingdean Depot			Key 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	