

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	November 2023		Green	Green
Reporting period	March to September 2023			Key planned activities	Complete mop-up for kerbside refuse rounds Complete mailout for communal assisted collections	
Key achievements since the last update	Completed kerbside recycling rounds Removed approximately 1300 assisted collections from the data as no longer required (the final figure will be calculated once the project is complete)					
Key dependencies	Customer experience Digital Cityclean Health & Safety			Key risks and issues	Resources to deliver project	

Bin infrastructure and litter reduction						
Project objectives	Reducing litter and improving the cleanliness of the city			Overall RAG status (including explanation)	Previous report	This report
Project start date	June 2021	Project end date	June 2026		Amber	Amber
Reporting period	March to September 2023					

Key achievements since the last update	Appointed new Project Officer to lead the work Reviewed action plan to recommence work	Key planned activities	Continue the roll out of on-the-go recycling bins in parks and across the city Launch consultation for Phase 2 of managing commercial bins on the highway Continue the audit of street bins, types, conditions and locations in the city Review locations and types of seafront bins Launch enforcement measures for residential bins and boxes
Key dependencies	Fleet Replacement Carbon Neutral Fund	Key risks and issues	Limited resources to carry out projects. Competing priorities Budget restrictions

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 2023	Green
Reporting period	March to September 2023			Key planned activities	Continue to provide further advice and guidance Launch consultation for Phase 2 of managing commercial bins on the highway	
Key achievements since the last update	Continued to meet with local businesses on individual and group basis to offer further advice and guidance Continued to reduce the number of commercial bins on the highway across the T-Zone area Reduced complaints about commercial bins on the highway Prepared consultation documents for Phase 2 of managing commercial bins on the highway					
Key dependencies	Customer experience			Key risks and issues	Capacity of businesses and other stakeholders to follow new model	

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	March to September 2023			Key planned activities	Trial side loading mixed recycling and glass bins Draft specification document after agreeing all bin types Continue resident engagement Identify bin assembly location Draft implementation plan and schedule	
Key achievements since the last update	Carried out initial engagement with resident groups Prepared Traffic Regulation Orders for each proposed bin bay location Finalised bin types for refuse and mixed recycling					
Key dependencies	Traffic Regulation Orders Round structures Procurement			Key risks and issues	Traffic Regulation Orders Glass bins 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	March to September 2023			Key planned activities	Provide training for more ESAs on Contact Management System for Councillor Enquiries to ensure cover when required Review TROs to address issues of persistent missed collection due to access issues Continue to develop Standard Operating Procedures to support the above and provide consistent service	
Key achievements since the last update	Responded to 95% of City Environmental Management Stage 1 Complaints within 10 days (100% for City Clean) Responded to 99% of all Stage 1 Complaints within 20 working days					

	Started Stage 1 Complaints training to another ESA to enhance resources available to provide responses to complaints Continued to respond to emails within 24 to 48 hours on average (working days)		Continue to train and develop team
Key dependencies	Assisted Collections Digital Cityclean Graffiti reduction Increasing material for recycling Management Framework	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
Project start date	June 2020	Project end date		February 2025	Amber
Reporting period	March to September 2023		Key planned activities	Scope further processes in Trade Waste Continue to document procedures post-implementation for new way of working Continue to scope weighbridge integration requirements Populate system with full Trade Waste datasets – rounds, events, attributes and accounts Organise installation of nine mounting kits Continue gathering assisted collections information	
Key achievements since the last update	Started implementation of Phase 1 – Trade Waste Finalised finance integration with Bartec Identified nine vehicles for the mounting kit installations			IT&D resources & capacity Implementation timescales Existing poor data Withdrawal of support from workforce or trade unions	
Key dependencies	Assisted Collections Communal bin system Customer experience		Key risks and issues		

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	March to September 2023			Key planned activities	Receive delivery of first electric communal waste truck Implement new CPC training Start work on Accident Reduction Policy	
Key achievements since the last update	61 electric vehicles in Operation Four electric HGVs working daily Seven additional electric HGVs on order					
Key dependencies	Communal bin system Customer experience Digital Cityclean Food waste Health & Safety Hollingdean Depot Operator's Licence Procurement review			Key risks and issues	Resources – both time and finance Power infrastructure implemented and available Competing priorities e.g. service delivery and modernisation and improvement work Brexit – vehicles purchased from Europe National Resources & Waste Strategy Delays with contracts Support for electric vehicles	

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 2024			
Reporting period	March to September 2023				Print notices	

Key achievements since the last update	Notices finalised and published 28-day consultation completed Finalised terms and conditions Reviewed application form Partnered with the Events team on licence requirements	Key planned activities	Review consultation responses and take objections to Committee Implement online payment system Review and update current webpage
Key dependencies	Environmental Enforcement Communications Print & Sign	Key risks and issues	Objections to Notices Decrease in flying licences 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
Project start date	June 2021	Project end date		March 2024	Amber
Reporting period	March to September 2023		Key planned activities	Await further announcements from government on implementation and new burdens funding	
Key achievements since the last update	Continued attending DEFRA waste reforms forum to understand requirements of food waste implementation and receive updates Recruited Project Manager for food waste collections; to start in September 2023			Review food waste collections study completed in 2021 Develop costed options for a new food waste collection service	
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	

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	December 2023		Amber	Amber
Reporting period	March to September 2023			Key planned activities	Hold a public consultation and a series of engagement events to refresh Graffiti Tagging Reduction Strategy and Action Pan	
Key achievements since the last update	<p>Continued community engagement activities, meeting with various LATs and Resident Associations to discuss partnership work</p> <p>Continued working with Sussex Police and ongoing Joint Action Group</p> <p>Regular meetings with Sussex Police at the Level Hub intel sharing on prolific taggers</p> <p>Furthered enforcement action and investigation regarding two prolific taggers</p> <p>Installed two CCTV cameras at the Level for reduction and prevention of graffiti</p> <p>Ceased issuing of Community Protection Warning and Notices to small, localised businesses following a decision by Committee</p> <p>Continued work with Statutory Undertakers for graffiti removal</p> <p>Removed graffiti on bridge along Dyke Road Drive and wall along Highcroft Villas</p>					
Key dependencies	<p>Customer experience</p> <p>Environmental enforcement</p> <p>Digital Cityclean</p>			Key risks and issues	<p>Commercial property owners and Statutory Undertakers do not comply with Community Protection Warnings</p> <p>Challenges to identify and catch taggers</p> <p>Murals getting tagged and lack of ongoing maintenance</p>	

Health & Safety						
Project objectives	Improving health & safety compliance and performance across City Environmental Management			Overall RAG status (including explanation)	Previous report	This report
	Project start date	January 2021	Project end date		Ongoing	Amber
Reporting period	March to September 2023			Key planned activities	Complete training matrix for City Parks Introduce maintenance regime for City Parks work equipment to help manage HAV (Hand Arm Vibration) risk Update noise action plans Review City Clean Risk Assessments Update City Parks Fire Risk Assessments Provide back of truck safety training at Hollingdean Depot Undertake further priority audits on a risk basis	
Key achievements since the last update	Issued new radios the Public Toilet Team to manage lone working risk Appointed new City Parks H&S Officer to support further improvements in health and safety performance management Delivered City Parks manual handling training for staff Updated hand-arm-vibration action plans including purchasing accelerometer for measuring equipment vibration levels					
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	

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
					Green	Amber (due to continuing delays on announcements)

Project start date	January 2022	Project end date	2027			regarding the Environment Act)
Reporting period	March to September 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>Recruited a Project Manager for food waste collections</p> <p>Recruited a Waste Minimisation Officer</p> <p>Continued to prepare for the Environment Act reforms in line with the latest information available</p> <p>Continued to progress the trial of a new communal bin system in Brunswick & Adelaide and Regency wards, placing refuse, recycling and glass containers at each site to make it easier for residents to dispose of their waste</p> <p>Continued attending DEFRA LA forum to receive policy updates</p>					
Key dependencies	<p>Customer experience</p> <p>Digital Cityclean</p> <p>Fleet Strategy</p> <p>Food waste</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>	

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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	March to September 2023			Key planned activities	<p>Manage the outcome of the Whistleblowing Report</p> <p>Continue performance management of crews</p> <p>Invest management resource on continuing to carefully manage collection of missed work</p> <p>Complete Annual Performance Review for all front-line operational staff; share and discuss key</p>	
Key achievements since the last update	<p>Agreed key Standard Operating Procedures (SOPs), though progress has been slower than expected due to vacancy for Operations Project Manager</p> <p>Started to address restrictive work practices at Cityclean by meeting with crews and instructing them</p>					

	<p>to collect their own missed work when there is capacity within their working week to do so</p> <p>Improved recruitment process e.g. Public Toilets seasonal staff, short film produced, drop in to support office staff with literacy or digital skills. Individual coaching on interview skills provided</p> <p>Completed Mid-Year Reviews for majority of staff</p>		<p>performance data, as well as delivery against job description with key objectives set</p> <p>Move Communal Recycling to a 4-on-4-off-rota to improve reliability of collections</p> <p>Deliver 'back of vehicle' refresher training for all Refuse & Recycling manual staff</p> <p>Review key service plans e.g. Weeds, Public Toilets and Beach</p> <p>Commence procurement for traffic management to enable twice yearly A27 litter pick</p> <p>Commence engagement with Trade Unions and staff regarding start and finish at the Depot for 41 hours per week</p>
Key dependencies	<p>Political support</p> <p>Customer Experience</p> <p>Hollingdean Depot</p> <p>Operator's Licence</p>	Key risks and issues	<p>Unofficial actions such a 'go slow' resulting in increased missed work</p> <p>Withdrawal of support from workforce or trade unions and industrial action</p> <p>HSE (Health & Safety Executive) interventions and recommendations</p> <p>National Resources & Waste Strategy</p>

Operator's Licence

Project objectives	Maintaining the current standing of the BHCC Operator's Licence		Overall RAG status (including explanation)	Previous report	This report
Project start date	September 2019	Project end date Ongoing		Green	Green
Reporting period	March to September 2023		Key planned activities	<p>Continue with new Brake Testing Equipment</p> <p>Continue with new Tacho calibration Machine</p> <p>Create accident reduction programme</p>	
Key achievements since the last update	<p>Maintained good standing with Traffic Commissioner</p> <p>All Fleet records now digital</p> <p>New contingency site at Hangleton Bottom approved</p> <p>All drivers recording hours digitally</p>				

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	Amber
Reporting period	March to September 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, PPE and uniform supply, public toilet consumables (ongoing regular contract meetings) Assisted delivery of new two-way radio contract Identified further areas of non-compliance in City Environment (ongoing) Supported communal bin procurement process (ongoing) Extended PPE and uniform supply contract by extra year Maintained Cityclean contract register Supported City Parks with procurement of equipment and street furniture Supported delivery of Allotment software project Supported Fleet with procurement projects (ongoing)				
Key dependencies	Communal bin system Fleet Strategy Food waste		Key risks and issues	Competing and varying priorities	

Public toilets: service options

Project objectives	Identifying opportunities and delivering actions to sustain public toilet provision			Overall RAG status (including explanation)	Previous report	This report
Project start date	January 2022	Project end date	June 2025		Amber	Amber
Reporting period	March 2023 to September 2023			Key planned activities	<p>Finalise sites for Phase 2 of the Refurbishment Programme</p> <p>Finalise revised sites for Changing Places locations and seek sign off from DLUHC</p> <p>Publish tender documents for Phase 2 of the Refurbishment Programme</p> <p>Publish tender documents for new Changing Places Toilets</p> <p>Continue to recruit to vacant posts / hours</p> <p>Continue to manage resources dynamically to provide as much provision as possible</p> <p>Continue options appraisal work</p>	
Key achievements since the last update	<p>Appointed a Public Toilet Programme Manager</p> <p>Reopened the four Phase 1 Refurbishment Programme sites (Daltons, Kings Esplanade, Station Road Portslade, and Saltdean Undercliff)</p> <p>Reopened Park Road, Rottingdean which was majority-funded by Rottingdean Parish Council</p> <p>Completed lessons learned for Phase 1 to inform Phase 2</p> <p>Started scoping Phase 2 Refurbishment Programme sites</p> <p>Reviewed the locations for the government's Changing Places funding to be spent as some original locations now not suitable</p> <p>Completed procurement for the Stanmer Park Changing Places Toilet; work will start on site in September</p> <p>Continued with recruitment to the Public Toilet Team; not all hours have been filled and so some sites remain on winter hours; staff are being used dynamically to provide as much provision as possible</p> <p>Started options appraisal work to determine the most viable option to sustain toilet provision; this may include transfer to businesses or communities, whilst remaining as publicly accessible toilets</p> <p>Reviewed governance arrangements for various Public Toilet projects and created a Public Toilet</p>					

	Programme Board in July 2023 which is being overseen by the Public Toilets Programme Manager		
Key dependencies	Customer Experience	Key risks and issues	<p>Staffing levels</p> <p>Resources – both finance and time</p> <p>Unbudgeted costs (such as utilities & unexpected maintenance costs) putting public toilets budget at risk of overspend</p> <p>Supply chain issues</p> <p>Cost of refurbishment exceeds agreed budget due to cost inflation</p> <p>Closure of sites for refurbishment may lead to complaints</p> <p>Refurbishment contractor unable to maintain/recruit sufficient staffing levels</p> <p>Contractor not delivering on the agreed specification and/or timescales</p> <p>Unforeseen work issues may exceed agreed budget</p>

Recycling point audit						
Project objectives	Reviewing existing recycling point locations			Overall RAG status (including explanation)	Previous report	This report
	Project start date	June 2022	Project end date		June 2023	Green
Reporting period	March to September 2023			Key planned activities	<p>Explore options for containment and collection method for WEEE</p> <p>Monitor and measure impact of recently increased capacity for carton recycling at recycling points</p> <p>Work with Waste Minimisation Officer on raising awareness of fire risk from batteries and disposable vapes</p>	
Key achievements since the last update	<p>Carton recycling capacity increased at six hotspots across the city</p> <p>Irreparable Waste Electrical and Electronic Equipment (WEEE) banks removed from four recycling points</p> <p>Website information and maps for WEEE and carton recycling updated</p>					
Key dependencies	Improving the communal bin system			Key risks and issues	Budget restrictions	

	Recycling Quality Assurance report for textile and cartons recycling Procurement of WEEE bins Food waste options Bin Infrastructure		Bin vandalism and waste theft (WEEE) Increased fly-tipping Graffiti and bin tagging
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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
	Project start date	July 2019	Project end date		March 2023	Amber
Reporting period	March to September 2023			Key planned activities	Continue to deliver 2023 Weeding Plan Review and measure impact of the Plan to provide feedback and options for future committee report Continue to assess alternative methods of weed removal Deliver proactive Communication plan. Continue joint working with City Transport	
Key achievements since the last update	Implemented 2023 Weeding Plan, including traffic light system Doubled the number of roads cleared of weeds on the previous year Continued to assess alternative methods of weed removal. Released communications relating to weeding and new machinery					
Key dependencies	Customer experience			Key risks and issues	Competing priorities Lack of resources if staff leave and there is a lag with recruitment Musculo Skeletal injuries as staff have increased the time they spend weeding	

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	March to September 2023			Key planned activities	Prepare for demolition of old building Reroute of electrics from old building Assess current concrete base Redevelop wash-bay area Refurbish of depot heating and hot water system
Key achievements since the last update	Received permission from Policy & Resources Committee to demolish old offices and replace with new building, and for associated funding Completed relocation of server room Installed new ISDN lines Refurbished canteen				
Key dependencies	Health & Safety Hollingdean Depot Planning permission			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

