

BRECKLAND DISTRICT COUNCIL

- Report of** Cllr Lynda Turner Executive Member for Community and Environmental Services
- To:** LJCC – 26th September 2013
General Purposes – 16th October 2013
Cabinet – 29th October 2013
Council – 14th November 2013
- (Author:** Dale Robinson: Interim Environmental Services Manager)
- Subject:** Environmental Services Organisational & Services Review
- Purpose:** To present a summary of the formal consultation responses received and to seek authority to implement a re-structure of environmental services at Breckland District Council and South Holland District Council; to share further positions between the Authorities; and introduce headline improvement plans, to address areas of weakness identified within the review process.

Recommendation(s):

1. To approve the implementation of the restructure of Environmental Services within both Breckland D.C. and South Holland D.C. as detailed in the report, including:
 - a. The provision of the senior management capacity for Environmental Services via the appointment of a Corporate/strategic Manager; jointly shared between the two Authorities. Officers are requested to investigate further and report back on the most appropriate organisational structure/service arrangements to be managed by this position taking into account the potential synergies weaknesses noted with paragraphs 1.19 – 1.20 of this report.
 - b. The further sharing of posts namely the proposed Senior Environmental Services Officer and Senior Waste & Recycling Services Officer
2. To agree the Environmental Services Statement of Purpose at paragraph 1.7 of the report
3. To agree the headline improvements as at paragraphs 1.33 – 1.35 of the report

1. BACKGROUND

- 1.1 In June and July of 2013, LJCC, General Purposes and Executive Briefing each received a report on the outcome of an organisational and services review of Environmental Services. Proposals for re-organisation of the unit across the Breckland (BDC) and South Holland District Councils (SHDC) were detailed and discussed. As a result of these meetings, it was agreed that these proposals should go forward for formal staff consultation, the results of which would be

reported back to LJCC and General Purposes for onward recommendation to Cabinet and Council for decision.

- 1.2 This report presents a summary of the formal consultation responses received. For convenience and to assist members in their deliberations the details of the proposals have been largely re-presented in this report. Members should note that the financial implications have been revised, since the earlier reports, to take into account the results of the job evaluation exercise and expectations following the consultation.
- 1.3 The review process, together with the resultant findings, has been previously presented and for Members information has been reproduced in Appendix 1 to this report.

ADDRESSING THE ISSUES

- 1.4 It is planned to address the issues raised in the review by:
 - Obtaining clarity on the purpose of the service
 - Redefining the organisational structure so that its' form follows the function and priorities of the service
 - Implementing the suggested improvements

Statement of Purpose

- 1.5 A major weakness identified within environmental services at both councils was a lack of clarity and consistency, amongst the staff employed, over the purpose of the service and its place in delivering what was important to the Council(s). As a result staff can find themselves pulling in different directions and not focusing and prioritising on what is important for the Council(s). A Statement of Purpose can help in this regard.
- 1.6 A service purpose statement should define the business environmental services is in, its boundaries and the way the service wishes to do business. It should be tailored to the particular circumstances, expectations and needs of the users of the service. It should:
 - Link to the corporate priorities, values and behaviours
 - Have relevance over the next few years
 - Clarify the main intentions and aspirations of the service
 - Contain the reasons why the service exists
- 1.7 If a statement of purpose is to have meaning those who will operate within it must own it. Accordingly, staff and management within the service have jointly produced the Statement of Purpose below. It is linked to the corporate aims and priorities of the Councils and will form an integral part to the Council's business planning processes.

ENVIRONMENTAL SERVICES STATEMENT OF PURPOSE

“Working with the Community for a Greener, Cleaner and Healthier Environment”

In the delivery and provision of affordable services, we will work with and for our local community and businesses to ensure your waste is collected and recycled, the streets are cleaned, grass cut and parks maintained thereby:

- *Protecting, maintaining and enhancing the environment within which we live, work and play*
- *Providing a healthier and more sustainable future for all*
- *Instilling a sense of pride in our district*

Staff will act and behave in accordance with our corporate values and we will be:

- *Open and accountable*
- *Listen and respond in a timely fashion*
- *Honest and truthful*
- *Balanced in our decision making*
- *Courteous and fair*

Above all we will lead from the front and be dependable; flexible; innovative; forward thinking; efficient and effective in all that we do.

Environmental Services Organisational Staffing Structure

- 1.8 The key aim of a staffing structure is to ensure that it will deliver the needs of the Authority(ies). The alignment of functions and accountabilities should ensure that the service is in the best position to meet the challenges and opportunities both now and in the future. The results of the review highlight the need for structural changes to be made.

Existing Structure

- 1.9 The existing staffing structure at Breckland is shown at Appendix 2, including the temporary secondment arrangements to SHDC currently in place surrounding the Environmental Services Team Leader and the Clean Neighbourhoods Enforcement Officer from Breckland D.C. for 2 days and 1 day per week respectively. The costs of the secondments are met by South Holland D.C. and have been accounted for in the financial implications.

Proposed Environmental Services Structural Option

- 1.10 In bringing about change it is important that the ‘baby’ is not thrown out with the bath water. The proposals attempt to retain and build on what have been considered existing strengths whilst addressing the weakness identified.
- 1.11 The proposed structure for environmental services at Breckland D.C. is at Appendix 3 to this report. The details of the proposed roles and duties of the positions within the recommended structure are given at Appendix 4.
- 1.12 The majority of the roles have been substantially redefined from those existing. In allocating the roles and duties an attempt has been made to ensure, not only clarity around role, line management; accountabilities; and responsibilities but

also to ensure the job design maintains some of the previous organisational strengths and that staff feel they are empowered to act within the level of delegations set for them.

1.13 The proposal ensures that:

- The staffing structure is realigned to the functions, priorities and accountabilities required of environmental services.
- The service is positioned to cope with the 'external environment' within which it operates.
- Where commensurate with organisation objectives staff wishes to increase/decrease working hours have been taken into account.
- Greater use of Key Officers staff is made.
- The service structure is positioned for possible third Authority.

1.14 Alignment of staff and duties to the functions and priorities is an important aspect of the business case for the proposal. Environmental services at both authorities have the potential to produce and improve on income revenue streams, especially surrounding recycling and waste collection activities. For example, contaminated recycling material is a lost opportunity cost in terms of recycling material income and recycling credit and at Breckland is an actual cost to budget. Every additional tonne of dry recycling collected is worth an estimated net income for Breckland D.C. (at today's prices) of £53.19 per tonne.

1.15 In simple terms, the estimated cost of a FTE working on such matters within the unit could be recovered if they increased recycling within Breckland by 577 tonnes. Therefore, investment in staffing within the unit whose focus is on increasing recycling can produce a good rate of return. Other services where growth could benefit the budget and provide further returns on the staff investment are suggested within the improvement plan. Each of these would need to have a full business plan produced and go through the normal decision making processes of the Councils.

1.16 The structure and roles have the following principles at their heart:

- Short lines of communication
- Clarity of roles and line management responsibilities
- Flat management structure
- Devolved authority and responsibility
- Getting closer to the public
- Adaptability and flexibility within the teams
- Redress the enviro- crime enforcement mix imbalance
- Redress the reactive Vs proactive imbalance
- Shared learning encouraged
- Resolution to the current temporary staffing secondment arrangements

1.17 Communication between and within the teams at each Council is vital if objectives are to be achieved. Formalised methods of ensuring communication, joint working and sharing of experiences etc , as well as the more informal means, will need to be adopted i.e. team briefings, functional area meetings, quality circles and review groups.

1.18 The contracting and procurement expertise gap (noted in the full detailed report) was probably replicated across the Council(s) as a whole. Accordingly it is considered that this weakness is best addressed by the introduction of a

corporate shared contracting and procurement unit. There will still be a need for the service(s) to have some contracting and procurement skills/knowledge but not to the level that would otherwise be the case.

Proposed Headline Variations in Posts – Sharing between Authorities

- 1.19 The Council(s) needs to consider how the contract and procurement activities are corporately delivered and managed; the role of customer insight and intelligence gathering (to aid service development and planning) and how their management may overlap with the communication, performance and business development teams within each of the Councils. In addition, the consultation process has highlighted there may well be other management synergies with community services that should be explored.
- 1.20 The Environmental Services Manager position is not considered to require a full time managerial role. The recommended option recognises this and proposes a corporate management post is created which has an enhanced strategic management role and its operational management span increased over and above the day to day management of environmental services. The full details of the role and the units/services the post will be ultimately responsible for needs further investigation to reflect the opportunities and weaknesses detailed in paragraph 1.19 above. It should be noted that this will create a potential loss of specialist expertise in waste management and therefore the Council(s) will need to purchase this resource as and when it is required.
- 1.21 Further sharing of staff between the Councils, in addition to the corporate/strategic manager, is proposed, namely the Senior Waste & Recycling Services Officer and Senior Environmental Services posts.
- 1.22 Two part time environmental services (investigations) posts have been proposed, one within each of the authorities, as opposed to a single shared position. This will reduce lost productivity due to travelling, accommodates the existing post-holders' request for reduced hours and allows for greater cross fertilisation of ideas and experiences.
- 1.23 The proposal currently retains these posts within the environmental services unit. However, there is an argument that they might be best located within a more regulatory orientated organisation or service that have similar experiences, skills and expertise (including necessary infrastructure) i.e. Police; Environmental Health. The improvement plan recommends further investigation into the feasibility and potential pros and cons of such a co-location.

Proposed Headline Variations in Posts – Breckland D.C.

- 1.24 Greater emphasis is to be placed within the unit at Breckland D.C. on the priority areas and reducing time spent on contract monitoring/inspection type activities. The important duties surrounding effective contract administration and payments have been retained however. The removal of the current area based working is proposed in favour of roles which will provide a greater level of expertise and focus in the key service areas.
- 1.25 In summary the headline variations proposed for Breckland D.C. include:

- a) Discontinuing the Environmental Services Team Leader and Clean Neighbourhoods Enforcement secondments to SHDC.
- b) The sharing of the Corporate/strategic Manager; Senior Environmental Services Officer and Senior Waste & Recycling Services Officer posts with SHDC
- c) The deletion of the posts of Environmental Services Manager; Environmental Services Team Leader; Environmental Services Officer P/T and one of the Environmental Services Officers posts.
- d) The creation of the new posts of Corporate/strategic Manager (Shared); Senior Environmental Services Officer (Shared); Senior Waste & Recycling Services Officer (Shared) and Waste & Recycling Support Officer
- e) The reduction in hours from 5 day per week to 3 days per week of the Environmental Services Officer (Investigations) post (N.B. this post-holder is currently on a 4 day working week and is seconded for one of these days to SHDC therefore this will result in no loss in capacity)
- f) Re-titling of the existing post from Clean Neighbourhoods Enforcement Officer to Environmental Services Officer (Investigations) P/T
- g) Redefining and re-aligning the roles/duties as described in Appendix 4.

1.26 Although the number of posts working within environmental services will remain at 8 there will be a reduction in FTE's from 6.4 to 6.1 FTE's (5.85 FTE's on environmental services duties).

Financial and Staffing Implications

1.27 The precise financial implications can not be calculated until all the posts have been recruited into and redundancy (if any) costs are known. However, the estimated budget savings (at anticipated salary and assuming a 50:50 share of the shared posts) that would accrue to the environmental services budget and Council is presented in table 1.

Table 1: Estimated Costs/Savings of Proposal at Anticipated Salaries

Estimated saving to environmental services budget *		Estimated saving to Breckland D.C. as a Council*	
2013-14	2014-15	2013-14	2014-15
£10,980	£44,910	£7,290	£29,170

* Subject to recruitment, at anticipated salary and assuming shared posts are equally funded by both partners and that 0.5 FTE of Corporate/strategic Manager post funded by Environmental Services and 0.5 FTE corporately.

1.28 A proforma B for Breckland has been produced and is attached at Appendix 5.

1.29 In addition to the estimated savings in table 1, as stated in paragraphs 1.14 and 1.15, a focus of the staff employed on the priority areas should be seen as an investment with a potential rate of return especially in relation to improved recycling. At Breckland, it is estimated that in future years recycling tonnages could be increased by circa 3,800T to 5,414T at a net value per tonne (at today's prices) of approximately £53.19. Therefore, in simple terms, break even point for

each FTE employed on the agenda could occur when an additional 577 tonnes of recycling material is collected.

- 1.30 The team would also be working on other potential income generating activities which could (subject to full business planning) produce a net gain for both Councils off-setting the staff costs still further.
- 1.31 Both Councils have a tried and tested process of implementing re-structures and reorganisations which will be adhered too. Each Council's approved redundancy and redeployment policies will be employed.
- 1.32 Although posts are being deleted and/or substantially altered, new positions are being created. Redundancies could still occur but because of the uncertainties surrounding this, no allowance has been made for potential one off redundancy costs within the costings presented in table 1.

Headline Improvement Plan

- 1.33 A headline improvement plan has been drafted. This will require further consultation and development before being finalised. Over and above the structural improvements it is recommended that the following service improvements are considered and agreed:

1.34 *Breckland D.C.*

- Improve recycling and waste collection by universal and targeted awareness raising/marketing campaigns to increase participation and capture rates; reduce contamination and improve recyclate quality.
- Investigation and production of business plan for possible introduction of rewards and incentive schemes.
- Integrate SERCO provided services into front office CRM interfaces
- Further development of partnering approach with SERCO including the development of possible joint venture commercial opportunities and revised contract performance and delivery monitoring/audit arrangements.
- Discussions with SERCO re benefits and costs of introduction of in cab waste collection efficiency software with links to customer service points
- Addressing the issues highlighted within the SERCO contract gap analysis
- New materials recycling facility contract /JVC implementation
- Introduction of further recycling materials into the kerbside recycling scheme
- Marketing of Green Waste Collection services in line with an approved business plan

1.35 *Jointly Breckland and South Holland*

- Introduction of quality circle and task and finish type working groups across SHDC and Breckland
- Introduction of regular team briefing/meetings within and between the two authorities
- Undertaking of an options appraisal for trade waste collections service and if agreed development of full business case.
- Production and recording of policies, frameworks and standard operating procedures
- Review and revise officer scheme of delegations at both authorities to ensure decision making is devolved, commensurate with position and function, as low as is reasonably practicable

- Development of appropriate waste planning policies within the new local planning framework
- Investigate the opportunities for improvements in customer service presented by social media
- Enhance the ability and opportunity of customer self service
- Enhance website information provision and interactivity.

2. OPTIONS

- 2.1 Doing nothing, leaving both the organisational structure of Environmental Services as existing and not proceeding with the suggested headline service improvements.
- 2.2 Not proceeding with the organisational re-structure proposal, making the current secondments permanent and choosing which of the suggested headline improvements to proceed with.
- 2.3 To proceed with the organisational re-structure, together with the suggested headline service improvements, as proposed in this report.

3. REASONS FOR RECOMMENDATION

- 3.1 The recommended organisational re-structure, together with the suggested headline service improvements, will ensure that environmental services at both Councils is positioned to be able to effectively deliver what is required of it; address the areas of improvement identified; maximise the sharing of staffing, skills and other resources between the Council's thereby increasing effectiveness and efficiency; improving customer service and service delivery and provide potential cost savings.

4. EXPECTED BENEFITS

- 4.1 It is anticipated that benefits will accrue in terms of improved working efficiencies, service and policy delivery; reduced duplication; cost savings; increased income and improved customer service through an organisational structure which has been specifically designed to meet the needs of the Councils and deal with the external influences being place on the service.

5. IMPLICATIONS

5.1 Legal

- 5.1.1 There are no specific legal implications over and above that relate to staff relations. Aspects of the headline improvement plan will have their own legal implications which will be reported on within the specific work stream.

5.2 Risks

- 5.2.1 Most of the risks surround the implementation of the re-structural proposal which have and will be mitigated against by adherence to the staff formal consultation processes. Aspects of the headline improvement plan will have their own specific risks which will be reported on within the specific work stream.

5.3 Financial

- 5.3.1 The recommended re-structural option is estimated to produce, (at anticipated salary and assuming shared posts are equally funded by both partners) an annual saving to the Council as detailed in Table 1 above.
- 5.3.2 A Proforma B is attached at Appendix 5.
- 5.3.3 There is a potential for compulsory redundancies at both Councils however the risks of this occurring have been minimised by the departure of a part time employee to another role at Breckland D.C. and the identification of suitable alternative employment. Therefore, whilst the exact actual redundancy costs of are not known at this stage, they are not expected to exceed £34,870, for Breckland D.C. and £14,328 for South Holland. Possible one off pension costs are not expected to exceed £46,025. These costs are likely to fall in year 1 and would be funded through the Organisational Development Reserve.

5.4 Timescales

- 5.4.1 In order to ensure that the agreed decision making processes are followed at each council it is anticipated that the following time table will be followed.
- a) CMT – 23rd September
 - b) LJCC (Breckland) – 26th September 2013
 - c) General Purposes Committee (Breckland) – 16th October
 - d) Proposals to Cabinets – SHDC- 5th November; Breckland – 29th October
 - e) Proposals to Council – SHDC – 13th November; Breckland – 14th November
 - f) Mobilisation (recruitment and selections processes) November – December
 - g) Implementation 1st January 2014.
- 5.4.2 The full benefits will take some months to be realised and will also be dependant upon the satisfactory development and implementation of the work streams contained within the headline improvement plan.

5.5 Equality and Diversity

- 5.5.1 This was an integral part of the staff formal consultation process. Consideration will be given to the need for an Equalities Impact Assessment to be undertaken.

5.6 Stakeholders / Consultation

- 5.6.1 Staff, Portfolio Holders, union representatives and senior management have been actively consulted and involved throughout the process.
- 5.6.2 Formal consultation on the proposal commenced on the 5th August 2013 for a one month period. During this time team meetings, informal discussions and formal one to one meetings with all the staff were held.
- 5.6.3 Staff were generally supportive and positive with the organisational changes proposed and in agreement with the overall direction outlined. Most of the feedback and ideas revolved around operational matters and ways of working in the new structure.

5.6.4 No alternative restructure proposals or major objections to that proposed were received.

5.6.5 The specific comments received, surrounding shared and Breckland D.C. matters, together with the suggested response are detailed below.

#	Specific Comment	Response
a	The detailed job descriptions and evaluation/grading of the posts especially the shared positions	Posts concerned have been re-considered in light of the comments received.
b	The recruitment and selection processes to be employed and specific terms and conditions questions.	Queries answered within 1:2:1 and formal consultation document issued
c	Re-titling of the proposed shared role of Waste Minimisation Officer to bring in line with the proposed Senior Environmental Services Officer title	Post re-titled to Senior Waste & Recycling Services Officer
d	Re-titling of the proposed Waste & Recycling Support Officer post at Breckland D.C. to better reflect status of role	Post re-titled to Waste & Recycling Officer
e	Operational cover within and between the teams.	It is an integral part of the proposal that staff and management are flexible in their duties providing appropriate cover across the functions. Silo working is to be actively discouraged.
f	Culture changes required within the SERCO management	This item is included within the proposed improvement plan and work has already begun to produce a partnership culture both within SERCO and Breckland D.C.
g	Risks to the proposed changes being implemented. Staff wished for proposals to move forward in preference to further uncertainty	Comments noted.
h	The strategic/corporate management role of the proposed Corporate/strategic Manager needs further investigation including any potential synergies with community services	Agreed. Further investigations recommended

5.7 Contracts

5.7.1 None

5.8 Section 17, Crime & Disorder Act 1998

5.9 The improvements suggested will have a positive affect on reduction and prevention of anti-social behaviour.

6. WARDS/COMMUNITIES AFFECTED

6.1 As the service is universally delivered across the Councils all wards are potentially affected.

Background papers:- None

Lead Contact Officer

Name/Post: Dale Robinson; Interim Environmental Services Manager

Telephone Number: 07827 843041

Email: dale.robinson@breckland-sholland.gov.uk

Director/Officer who will be attending the Meeting

Name/Post: Dale Robinson; Interim Environmental Services Manager

Key Decision – Yes

Appendices attached to this report:

Appendix 1:

Review Process and Summary of Findings

Review Process

- 1.1 In undertaking the review there were issues that were clearly shared and applicable at both Councils, however there were also some Council specific matters that needed addressing. Accordingly two separate detailed reports have been produced, highlighting the areas of similarity and where joint working and/or sharing would be beneficial. Should members wish to consider the details that underpin this summary, copies of the full detailed report are available on request.
- 1.2 The scope and outcomes expected were agreed with the Director of Commissioning and are contained within the full report.
- 1.3 Staff and portfolio holders from both authorities were actively involved in gathering the evidence for the review, which was obtained through a number of triangulated methods including:
 - Confidential individual staff questionnaires
 - Confidential individual interviews
 - Facilitated workshop activities
 - Confidential interviews with the Portfolio Holders for each authority
 - Quantitative analysis of data /information systems including inputs/demands and performance
- 1.4 The first stage of any review should be to identify and gather evidence on:
 - The current strengths and weaknesses in the management and delivery of the service.
 - The future and existing external influences on the service
 - The future and existing internal and political aspirations for the service
- 1.5 Accordingly, an internal appraisal of the strengths and weaknesses of environmental services at both authorities was completed. This covered the major components of customer focus; organisational culture, structure and staffing; skill and knowledge mix; enviro-crime; recycling and waste presentation performance; SERCO contract (Breckland only); Markets and Off-street car parks (South Holland only).
- 1.6 In addition, an assessment of the customer demand into the service and staff time spent on various activities at both authorities within environmental services was completed.
- 1.7 Both Portfolio Holders were interviewed and asked a series of questions relating to their priorities and aspirations for the service over the next few years.
- 1.8 The second stage was to assess both the future and existing major external influences likely to impact on the service and how well the service was positioned to be able to cope with these external pressures and influences and the priorities of the Members.

1.9 The requirement for change is often forced upon an organisation because of influences outside its direct control. Environmental services' is particularly prone to this. An appreciation of the outside pressures must be gained to ensure the service is in the best position to deal with and capitalise on these. To ignore the importance of this analysis is to court future failure. Although the list is almost endless, the issues representing the key external opportunities and threats were agreed and considered within the review.

1.10 The fore-going analysis was brought together and used to make an assessment of how prepared environmental services, at both authorities, were for the present and future years.

Summary of Review Findings

1.11 For **South Holland District Council** the analysis indicated that:

1.11.1 The service was considered to be weakly positioned to deal with the social diversity; aging demographic profile, community involvement /co-production and public expectations for customer service agendas. Conversely it had capabilities to cope with the changing waste management legislative and policy frameworks, new communication channels (primarily through the soon to be introduced in cab waste collection efficiency software) and public finances pressures.

1.11.2 The ability to share experiences etc; the in cab waste collection efficiency software; flexibility and customer focus of the staff were strengths that needed to be retained. Whereas improvements were required to address the weaknesses surrounding:

- Customer insight/Marketing
- Horizon scanning
- Long term planning and direction
- Integration between contact centre/ customers and operational service
- Service IT infrastructure
- Recycling promotion and marketing activities
- Local Development Framework and development control waste management policies
- Lack of clear written policies and procedures

1.12 For **Breckland District Council** the analysis indicated that:

1.12.1 Overall the service was weakly positioned to deal with the social diversity; aging demographic profile, community involvement /co-production agendas and to cope with the changing waste management and policy frameworks. It was better positioned to deal with trading opportunities and the public finances pressures.

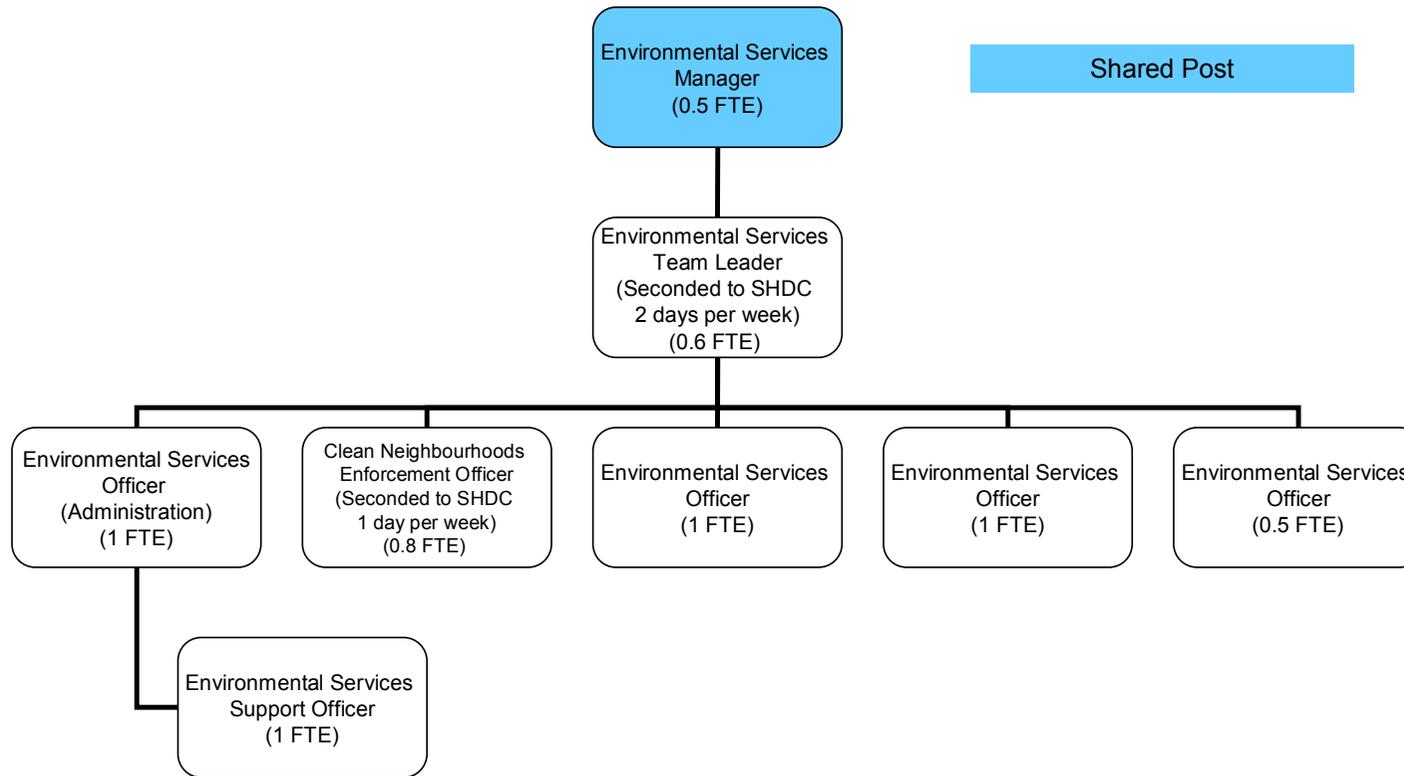
1.12.2 The ability to share experiences etc; flexibility and customer focus of the staff and contact centre and good working relationships with SERCO were strengths that needed to be retained. Whereas improvements were required to address the weaknesses surrounding:

- Customer insight/Marketing
- Horizon scanning
- Long term planning and direction

- Integration between contact centre/ customers and SERCO
- Recycling promotion and marketing activities
- Local Development Framework and development control waste management policies
- Lack of clear written policies and procedures

1.12.3 The extension of the SERCO contract provided a neutral position. Its long term nature provided the ability to develop a true partnership approach and make changes to the mutual benefit of both the Council and SERCO but also provided a constraint in terms of strategic flexibility.

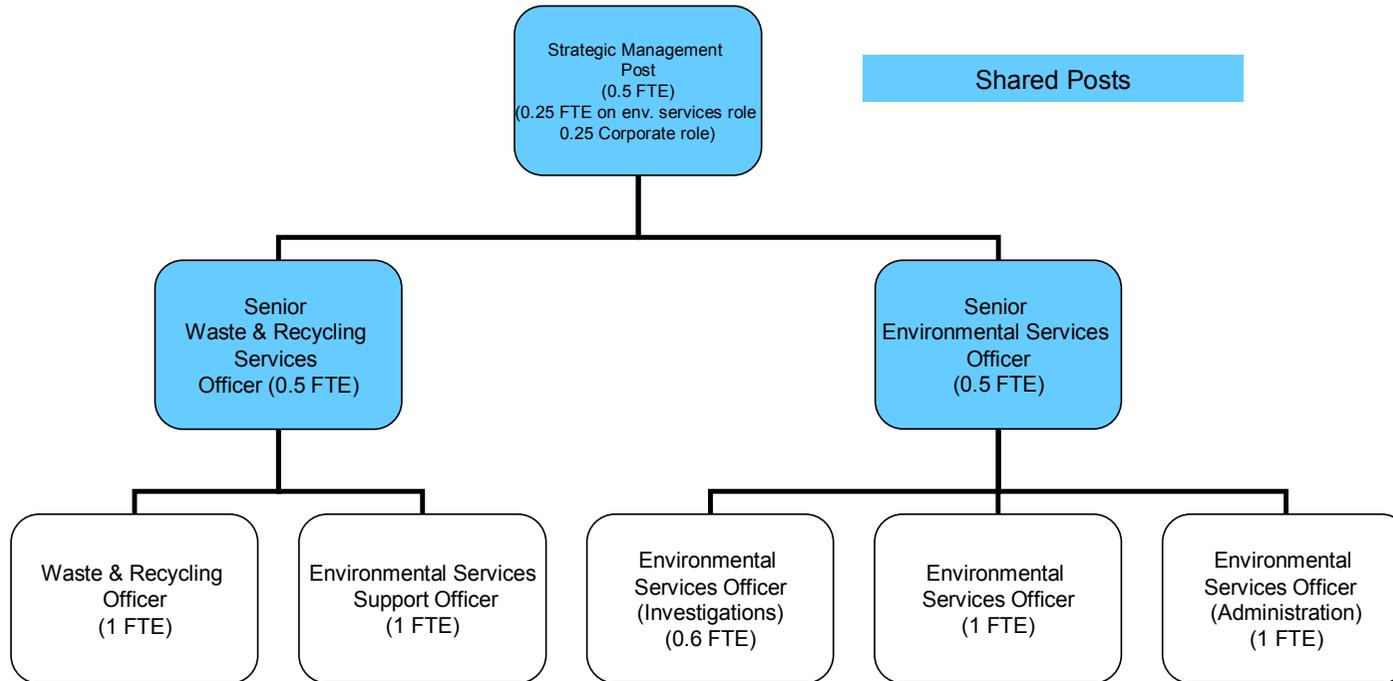
Appendix 2: Existing Structure Environmental Services Breckland D.C.



Total number of FTE's = 6.4 FTE

Total number of Posts = 8

Appendix 3: Proposed Structure Environmental Services Breckland D.C.



Total number of FTE's = 6.1 FTEs (5.85 FTEs on Env. Services duties)

Total number of Posts = 8

Appendix 4:

Headline Draft Roles & Duties

Proposed Structure Breckland D.C.

Corporate/strategic Manager (Shared);

- Corporate/Strategic functions/roles to be defined
- Supervising Officer for environmental services contracts
- Leadership inc strategic and service direction
- Overall service performance
- Waste partnerships lead officer
- Budget manager
- Line management responsibilities
- SERCO contract strategic development (Breckland)
- Environmental Services trading/business development initiatives
- Project management lead
- Business & forward planning
- Main PFH Contact and Liaison

Senior Waste & Recycling Services Manager (Shared)

- Operational contract management Material Reclamation Facilities
- Contract audits and performance
- Improving recycling and waste minimisation performance
- Escalated complaints and queries within area of responsibility
- Cost centre manager
- KOG
- Line management responsibilities
- Recycling and waste minimisation strategy and policy development inc
 - Poor presentation and contamination prevention
 - Participation and capture
 - Behaviour change; marketing and promotional activities
 - Universal and targeted waste awareness and recycling initiatives
 - Reward and Incentive schemes
 - Improving quality of material collected

Senior Environmental Services Officer (Shared)

- Operational contract management SERCO (Breckland)
- Contract audits and contract performance
- Escalated complaints and queries within area of responsibility
- Cost centre manager
- Service development advice
- Environment services 'expert adviser'
- Strategy and policy development'
- Waste development control and local planning policy development
- Cemetery (SHDC only)
- KOG
- Line management responsibilities
- Grounds maintenance H & S risk assessment procedures (SHDC only)
- STAG representative (Breckland)

Waste & Recycling Officer

- External focus dealing customers
- Researching and advising on policy developments re promotion of waste and recycling
- Website updating
- Implementation and promotion of
 - awareness raising and educational campaigns and activities
 - Targeted waste and recycling awareness and educational activities
 - Reward and incentives schemes
- Dealing with complaints/supporting customers (external facing and direct with customer) to comply with agreed waste/recycling policies
- Liaison and training of contractor workforce on waste and recycling policies and activities
- Statistical analysis and evaluation

Environmental Services Officer (Investigations) (P/T)

- Specialist enviro-crime enforcement Officer
- Specialist surveillance and investigations
- CNEA, PACE, RIPA, case file production and evidence gathering expert
- Witness statements
- Development of enforcement polices and procedures

Environmental Services Officer

- External focus dealing customers (grounds maintenance, play areas (inc. safety); street cleanliness, abandoned vehicles) (NB systems to be developed to allow for SERCO to undertake tree and hedge cutting without the need for order to be raised by client)
- Initial stages of Enviro-crime investigations and complaint handling
- Implementation and promotion of
 - awareness raising and educational campaigns and activities on littering; fly-tipping and proper presentation of waste /recycling
 - Targeted littering/fly-tipping/ waste policies awareness and educational activities
- Collaborating and working with External public and private partners on litter and fly-tipping prevention activities
- Liaison with contractor workforce on litter and fly-tipping prevention activities
- Consideration of planning applications
- Liaison with SERCO re tree risk assessments
- Statistical analysis and evaluation

Environmental Services Support Officer

- External focus dealing with customer complaints and queries
- Logging complaints/service requests
- Input waste data flow and fly-capture requirements
- Recycling credit claims
- Abandoned vehicles admin and processing
- DVLA administration and procedures
- Performance data input
- Co-ordination of FIO requests
- Researching Land ownership matters inc land registry queries
- Additional/replacement bin requests
- Hazardous waste collection arrangements

- Community litter pick arrangements

Environmental Services Officer (Administration)

- SERCO Contract administration activities inc:
 - Raising and processing work orders
 - Reconciliation of garden and bulky household waste income
 - Performance related pay
 - Analysis of SERCO's performance returns
 - Raise disputes for escalation
 - Contract payments
 - PAF review and collation for payment
 - Day to day liaison
 - Budget analysis
- Contact centre Liaison and scripting
- MRF contact payments
- Community recycling credit payments
- Chargeable waste collection services admin

Appendix 5:

BRECKLAND COUNCIL PROFORMA B

(CAPITAL AND REVENUE BUDGETS)

FROM: Mandy Ashton (Senior Accountant – Revenue & Projects)

THIS PROFORMA PROVIDES THE FINANCIAL IMPLICATIONS IN RESPECT OF THE ATTACHED REPORT
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REPORT: Environmental Services Organisational & Services Review

REPORT DATE: 09th September 2013

	£ Year 1 2013-14	£ Year 2 2014-15	£ Year 3 2015-16	£ Year 4 2016-17	£ Year 5 2017-18
Revenue					
Current Salary Costs	57,420	237,480	241,730	245,740	253,850
Proposed Salary Costs	60,100	249,310	257,440	263,340	272,030
Recharge to SHDC	(9,970)	(41,000)	(42,210)	(43,190)	(44,610)
Total	(7,290)	(29,170)	(26,500)	(25,590)	(26,430)
Funding required:			Considered by:	Date:	
Total capital cost	£nil		CMT	TBC	
Full year (from 2014/15)	(£29,170)		Exec	24/06/13	
Revenue Cost/ (Saving)					
One off redundancy cost	£34,870		LJCC	11/07/13	
One off Pension costs	£46,025		GP	17/07/13	
			CMT	23/09/13	
			LJCC	26/09/13	
			GP	16/10/13	
			Cabinet	29/10/13	
			Council	14/11/13	

Financial Services Comments

The report seeks approval to restructure the Environmental Services functions at both Councils. The table above shows the net saving to the council based on the new structure implementation on 01st January 2014, with a full year effect from 01st April 2014.

The proposal includes 3 shared posts (including the Manager post) with SHDC that will be employed by BDC and recharged 50% to SHDC.

The report details potential additional income generation that may result due to staff working on priority issues within Environmental Services. This value is not known and will be an additional efficiency to the Council if delivered.

Financial Risk

Vacant posts have been budgeted at mid-point. Should the recruitment and selection process retain current employees payment protection may apply for a period of 3 years, however, until the process is complete this cost is not known. Redundancy and Pension costs are not yet known, however, the total cost for redundancies is not expected to exceed £34,870, and pension costs not expected to exceed £46,025. These costs will be one off full costs in year one to BDC as this is a BDC service review and it is requested that approval be granted to fund these costs from the Organisational Development Reserve, the un-earmarked balance of this reserve is £2,137,638 as at 30th June 2013.