

# Scrutiny Panel Meeting

**Grand Jury Room, Town Hall, High Street,  
Colchester, CO1 1PJ  
Tuesday, 12 December 2017 at 18:00**

The Scrutiny Panel examines the policies and strategies from a borough-wide perspective and ensure the actions of the Cabinet accord with the Council's policies and budget. The Panel reviews corporate strategies that form the Council's Strategic Plan, Council partnerships and the Council's budgetary guidelines, and scrutinises Cabinet or Portfolio Holder decisions which have been called in.

## **Information for Members of the Public**

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## Scrutiny Panel – Terms of Reference

1. To fulfil all the functions of an overview and scrutiny committee under section 9F of the Local Government Act 2000 (as amended by the Localism Act 2011) and in particular (but not limited to):

- (a) To review corporate strategies;
- (b) To ensure that actions of the Cabinet accord with the policies and budget of the Council;
- (c) To monitor and scrutinise the financial performance of the Council, performance reporting and to make recommendations to the Cabinet particularly in relation to annual revenue and capital guidelines, bids and submissions;
- (d) To review the Council's spending proposals to the policy priorities and review progress towards achieving those priorities against the Strategic and Implementation Plans;
- (e) To review the financial performance of the Council and to make recommendations to the Cabinet in relation to financial outturns, revenue and capital expenditure monitors;
- (f) To review or scrutinise executive decisions made by Cabinet, the North Essex Parking Partnership Joint Committee (in relation to decisions relating to offstreet matters only) and the Colchester and Ipswich Joint Museums Committee which have been made but not implemented referred to the Panel pursuant to the Call-In Procedure;
- (g) To review or scrutinise executive decisions made by Portfolio Holders and officers taking key decisions which have been made but not implemented referred to the Panel pursuant to the Call-In Procedure;
- (h) To monitor the effectiveness and application of the Call-In Procedure, to report on the number and reasons for Call-In and to make recommendations to the Council on any changes required to ensure the efficient and effective operation of the process;
- (i) To review or scrutinise decisions made, or other action taken, in connection with the discharge of functions which are not the responsibility of the Cabinet;
- (j) At the request of the Cabinet, to make decisions about the priority of referrals made in the event of the volume of reports to the Cabinet or creating difficulty for the management of Cabinet business or jeopardising the efficient running of Council business;

2. To fulfil all the functions of the Council's designated Crime and Disorder Committee ("the Committee") under the Police and Justice Act 2006 and in particular (but not limited to):

- (a) To review and scrutinise decisions made, or other action taken, in connection with the discharge of those functions by the responsible authorities of their crime and disorder functions;
- (b) To make reports and recommendations to the Council or the Cabinet with respect to the discharge of those functions.

**COLCHESTER BOROUGH COUNCIL**  
**Scrutiny Panel**  
**Tuesday, 12 December 2017 at 18:00**

**Member:**

Councillor Beverly Davies  
Councillor Christopher Arnold  
Councillor Phil Coleman  
Councillor Adam Fox  
Councillor Mike Hogg  
Councillor Lee Scordis  
Councillor Barbara Wood

Chairman  
Deputy Chairman

**Substitutes:**

All members of the Council who are not Cabinet members or members of this Panel.

**AGENDA - Part A**  
(open to the public including the press)

**Members of the public may wish to note that Agenda items 1 to 5 are normally brief.**

**1 Welcome and Announcements**

The Chairman will welcome members of the public and Councillors and remind everyone to use microphones at all times when they are speaking. The Chairman will also explain action in the event of an emergency, mobile phones switched to silent, audio-recording of the meeting. Councillors who are members of the committee will introduce themselves.

**2 Substitutions**

Councillors will be asked to say if they are attending on behalf of a Committee member who is absent.

**3 Urgent Items**

The Chairman will announce if there is any item not on the published agenda which will be considered because it is urgent and will explain the reason for the urgency.

**4 Declarations of Interest**

Councillors will be asked to say if there are any items on the agenda about which they have a disclosable pecuniary interest which would prevent them from participating in any discussion of the item or participating in any vote upon the item, or any other pecuniary

interest or non-pecuniary interest.

- 5      **Minutes of the Previous Meeting**      7 - 14
- To confirm as a correct record the minutes of the meeting held 7 November 2017.
- 6      **Have Your Say!**
- The Chairman will invite members of the public to indicate if they wish to speak or present a petition on any item included on the agenda or any other matter relating to the terms of reference of the meeting. Please indicate your wish to speak at this point if your name has not been noted by Council staff.
- 7      **Decisions taken under special urgency provisions**
- The Councillors will consider any decisions by the Cabinet or a Portfolio Holder which have been taken under Special Urgency provisions.
- 8      **Cabinet or Portfolio Holder Decisions called in for Review**
- The Councillors will consider any Cabinet or Portfolio Holder decisions called in for review.
- 9      **Items requested by members of the Panel and other Members**
- (a) To evaluate requests by members of the Panel for an item relevant to the Panel's functions to be considered.
- (b) To evaluate requests by other members of the Council for an item relevant to the Panel's functions to be considered.
- Members of the panel may use agenda item 'a' (all other members will use agenda item 'b') as the appropriate route for referring a 'local government matter' in the context of the Councillor Call for Action to the panel. Please refer to the panel's terms of reference for further procedural arrangements.***
- 10      **Review of Waste Collection Strategy**      15 - 42
- To consider and comment on the information in the report which outlines the implementation process, the impact of the waste collection strategy and the next steps
- 11      **Half Year 2017 - 2018 Performance Report including progress on Strategic Plan Action Plan**      43 - 68
- Scrutiny Panel is asked to:
- A.      Consider the significance of the performance described in the attached reports for the organisation's ability to operate effectively, and achieve its strategic goals.

B. Consider the progress of the key performance indicators; ahead of Cabinet on 31 January 2018.

12 **Work Programme 17-18**

69 - 72

The Panel is asked to consider and comment on the 2017-18 Work Programme.

13 **Exclusion of the Public (Scrutiny)**

In accordance with Section 100A(4) of the Local Government Act 1972 and in accordance with The Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000 (as amended) to exclude the public, including the press, from the meeting so that any items containing exempt information (for example confidential personal, financial or legal advice), in Part B of this agenda (printed on yellow paper) can be decided. (Exempt information is defined in Section 100I and Schedule 12A of the Local Government Act 1972).

**Part B**

(not open to the public including the press)

# SCRUTINY PANEL

## 7 NOVEMBER 2017

*Present: -* Councillor Davies (Chairman), Councillor Coleman, Councillor Fox, Councillor Hogg, Councillor Scordis, Councillor Wood

*Substitutes:* Councillor Barber for Councillor Arnold

*Also present:-* Councillor Cory, Councillor Oxford

### 135. Minutes

*RESOLVED* as a correct record the minutes of the meeting held on 27 September 2017.

### 136. Combined Service Review – Customer Futures 2

Pamela Donnelly, Strategic Director Customers and Partnerships, and Leonie Rathbone, Assistant Director for Customers introduced the Combined Services Review called Customer Futures 2. The report requests that the Scrutiny Panel review and comment on the proposals included in the Cabinet report and the attached appendices.

Pamela Donnelly provided the Panel with a brief introduction for the review and outlined that this was the first of a number of reviews that were likely to come to the Panel over the next few years. The Customer Futures 2 review follows a management restructure during the summer which placed the Professional Service Unit in the same area as the Customers team.

Councillor Beverley Oxford, Portfolio Holder for Customers stated that Colchester Borough Council must ensure that services are efficient, secure and up to date. Undertaking this review will provide for a streamlined service both Council staff and customers. The review will also allow the Council to be flexible with the needs of customers, utilising staff to ensure that resources are not wasted and enable staff to take up new opportunities.

Leonie Rathbone gave the Panel a presentation of the review and informed members that the review has required a savings target of £300,000, which does not include the existing savings target. Leonie Rathbone provided the Panel with a summary of the service principles, which include improving online provision, automation of the current processes, becoming more efficient and continuing to support the most vulnerable customers in the Borough assisting them to transact online.

Leonie Rathbone also provided the Panel with a summary of the operational principles, which include optimising the technology that is now available to Colchester Borough Council. An example of this is the use of an automated customer service satisfaction survey using the existing Mittel phone system. Further technology developments will assist with management of customer demand.

Leonie Rathbone also provided a summary of the current structure and the number of posts that are likely to be removed. In terms of the next stages, the Panel were informed staff have been attending change management sessions and will soon receive assistance on skills for interviews. A job matching process will also be undertaken. In terms of the governance process, the next stage is for the Cabinet to make a decision the review on 22 of November, prior to consultations with staff commencing on 12 December.

The Panel thanked the Officers and Portfolio Holder for the presentation. In response to a question about whether the savings outlined were accurate and achievable, Leonie Rathbone confirmed that there is a requirement to make the savings alongside the requirement to protect as many staff as possible. This means that there will be posts that are currently vacant that will not be filled, and other options like voluntary redundancy or reduction in the use of temporary staff. Leonie Rathbone also stated that there will be a focus on whether there are possible supplies and services savings as well.

Following on from this question, clarification on the extent of the external challenge to the proposals was also requested. Pamela Donnelly stated that the external challenge would be from consultants conducting a low level analysis of the plans to test that it is the right way forward. Pamela Donnelly confirmed that the review had seen a significant level of internal challenge to date, as requested by the Chief Executive, and that the review had been developed and managed by Colchester Borough Council.

A member of the Panel highlighted the similarities in wording within the Customer Futures 2 review and the Universal Customer Contact Fundamental Service Review that had been put in place a number of years ago. In response Pamela Donnelly stated that the UCCFSR set out a programme of work for the whole organisation and delivered savings. With the advance in technology and the requirement for savings this approach is now required again, alongside the requirement for the staff to also work in a modern way and modern environment.

Further clarification on whether the review would include online routes other than the website, such as Facebook or Twitter was requested by a Panel member. In response Pamela Donnelly confirmed that Twitter and Facebook are considered to be the fourth channel of communication. Whilst this has been trialled in different areas the resource required to manage it and questions about the integrity of the communication channel means that it is not something that is central to the outcome of the review. Leonie Rathbone confirmed that if it did become a high usage platform of communication it could also be incorporated in to the Microsoft dynamics information which would allow for useful analytics. Currently the Communications team will guide those people who get in touch through those



means to the relevant section of the website. In terms of usage by other authorities it varies significantly.

In response to a query regarding channel shift between phone and online, Leonie Rathbone confirmed that the number of online users had increased significantly due to the flexibility of the service and the ability to upload required information to Colchester Borough Council easily. It was also highlighted that whilst there had been an increase in online usage, telephone contacts had not reduced significantly.

The Panel also received confirmation that the changes would result in a quicker service due to the focus on e-mail rather than post, and the communication from a customer being directed straight to an expert. If the enquiry is complex there may be instances where an e-mailed update will be required, however there will be a set of service standards in terms of response times to e-mails. It was noted that if the e-mail related to a complaint there is a longer process that is required.

In response to concerns about attached documents on e-mails, Leonie Rathbone confirmed that this would be the customer's bill and this would allow for savings and staff time. It is also the common trend for other organisations, however if requested customers can still receive paper copies.

With regard to the website, it was confirmed that the current TopTasks website is five years old, but this will soon be replaced with a new enterprise solution from Microsoft that will be linked with a Customer Relations Management system. The Panel also received confirmation that the new website will be designed so that it is mobile friendly.

The Panel also received confirmation that the review is currently on schedule with all the deadlines met as required.

Panel members were keen to ensure that staff are supported through this process, as the changes could increase the pressure on hard working staff and the Panel were keen that staff would not be put under undue pressure. It was agreed that a report would come back to the Panel in 12 months to assess progress on the review.

The importance of the Customer Service Centre as one of the primary points of contact for residents was highlighted and it was therefore important that the review delivered for both staff and customers and that no resident should be disadvantaged by the changes. The Portfolio Holder for Customers provided an assurance that she was keen to see the same outcome.

*RESOLVED* that the Panel reviewed and commented on the proposals within the Cabinet report and appendices.

### **137. Local Council Tax Support 2018/19**

Councillor Cory, Portfolio Holder for Resources and Jason Granger, Customer Interventions Manager introduced the Local Council Tax Support 2018/19 report. The report requests that

the Panel review and comment on the proposed Local Council Tax Support scheme commencing on 1 April 2018, prior to it being considered at the next Cabinet meeting and subsequent Full Council meeting.

Councillor Cory stated that the Local Council Tax Support scheme comes to the Scrutiny Panel each year. The scheme currently supports 9,600 residents. The overall value of the Local Council Tax support being granted for 2018/19 is £8.2m, with the Colchester Borough Council assumed share totalling £943,000. Councillor Cory stated that the government reduction in funding had already been incorporated into the future estimated figures in the report.

Councillor Cory outlined the proposals within the report that would bring the scheme in line with national legislative amendments. With regard to limiting the scheme entitlement to a maximum of Band D, Councillor Cory highlighted that this would not affect those of pensionable age in their properties.

With regard to the consultation, Jason Granger informed the Panel that there had been 266 responses this year, which was higher than had previously been received. Jason Granger also highlighted that the consultation was publicised widely and ran for a total of six weeks.

Councillor Cory informed the Panel that a proposal that had not been agreed and therefore would not be within the Local Council Tax Scheme was to reduce the support for the self-employed. Councillor Cory stated that the Council would continue to support them this year as modelling work for the proposal indicated that it could have hurt those on zero hour contracts.

A question was asked regarding why the figure of £2 was chosen for the minimum level of entitlement. In response Councillor Cory stated that there had been a significant amount of modelling done to assess what the impact of the different levels of minimum entitlement. It was felt that a value such as £5 was not suitable and therefore £2 was at a more reasonable level.

In response to a further query, Councillor Cory stated that the Bereavement Support Payments would only provide future cost savings and not in year savings. Jason Granger highlighted that the Bereavement Support Payments were a new benefit and this step would bring it in line with Housing Benefit.

*RESOLVED* that the Scrutiny Panel reviewed and commented on the Local Council Tax Support Scheme 2018/19.

### **138. ICT Service Update**

Councillor Cory, Portfolio Holder for Resources, Matthew Sterling, Assistant Director Policy and Corporate and Kieran Johnston, Strategic ICT and Communications Manager introduced the report. The report requests that the Panel review the report and comment on the progress made to date.

Councillor Cory informed the Panel that the first six months of the new service had been very successful. This followed discussions with Capita to work out of the contract to move and invest in the Council's own team. This has been cost neutral so far, with a view to provide savings in the near future. Councillor Cory informed the Panel that the transition had been smooth and that many of the changes outlined within the Customer Futures 2 review would be supported by the ICT team.

Matthew Sterling informed the Panel that the Council had been using outsourced ICT providers for the last fifteen years including IT Net, Serco and Capita. Matthew Sterling stated that towards the end of the contract there had been performance issues and that the contract as it was set up was not conducive to the changes in the way ICT was operating. Matthew Sterling informed the Panel that recruitment following the change had been successful.

Kieran Johnston informed the Panel that the ICT team had seen an increase in the number of contacts received. Over the six months there has been a continual service improvement, with current statistics showing that 56% of contacts with the ICT team are resolved at that point; the future aim for contact resolution is 60%.

Kieran Johnston also informed Panel members that the number of high priority incidents had reduced over the six months of the new contract, this was a result of much more proactive management of the incidents. Satisfaction levels with the service is good, with feedback requested after each ticket resolution. In terms of staffing there has been investment in the service to provide training and improve professional development.

The ICT team has also been involved in a number of big projects across the Council, including the waste and recycling service and the museums services move. The ICT team has also continued with the ICT programme strategy delivery.

Panel members noted the amount of work accomplished over the last six months. Panel members also praised the ICT service on the ease of using the system and resetting passwords, however there were concerns around the security arrangements for resetting passwords over the phone. Kieran Johnston stated that he expected this to be an isolated incident and that there are mechanisms in place to identify individuals depending on the way in which contact is made.

In response to a query regarding the main issues that the ICT team receive from staff, Kieran Johnston confirmed that the majority were related to the Virtual Desktop Interface. This system will be replaced in 12 to 18 months and it is expected that this will see a reduction in the level of calls currently received. The introduction of other new technologies will also assist in this. Matthew Sterling also highlighted that due to the improved ways of contacting the ICT team, this had likely caused an additional increase in the number of tickets raised.

Councillor Cory highlighted that the ICT team undertake pro-active work to help upskill the rest of the Council, and also stated that the Council is able to update the servers and

software and develop in house work which would have previously been charged to the Council.

*RESOLVED* that;

- a) The Scrutiny Panel reviewed and commented on the progress made to date.
- b) That a further report on the ICT Service be brought back in twelve months time.

### **139. Financial Monitoring Report – April to September 2017**

**Councillor Davies (by reason being a Board member of Colchester Commercial Holdings Limited) declared a non-pecuniary interest in the following item pursuant to the provisions of Meetings General Procedure Rule 7 (5).**

**Councillor Fox (by reason being a Board member of Colchester Commercial Holdings Limited) declared a non-pecuniary interest in the following item pursuant to the provisions of Meetings General Procedure Rule 7 (5).**

Darren Brown, Finance Manager, and Councillor Cory, Portfolio Holder for Resources introduced the Financial Monitoring Report, April to September 2017. The report requests that the Panel consider the financial performance of General Fund Services and the Housing Revenue Account (HRA) for the first six months for 2017/18 and to note the forecast budget overspend of £490,000 on the General Fund.

Darren Brown provided the Panel with a summary of the report and highlighted that there was less income from services due to economic factors, delays in achieving external income and less income in some trading areas. Darren Brown explained that further work would be undertaken during Quarter 3 to ensure forecasts are robust, with the next report to be taken to the Governance and Audit Committee in March. Darren Brown also highlighted that a number of outturn reviews had taken place in previous years which try to reflect best estimates and ensure that budgets do not contain contingencies. This means that services have less scope to absorb unforeseen budget pressures and requests for new spending.

Darren Brown informed the Panel that the report now includes percentages relating to the size of the forecast variances, and highlighted that balances are currently £0.4m above the recommended level.

With regard to the Housing Revenue Account, this is currently underspent by £538,000 due to the profiling and timing of expenditure. The Housing Revenue Account is forecast to be on budget at year-end, and any underspend in this area can be used to fund the capital programme.

Some Panel members expressed concerns and raised a number of questions relating to commercial and trading income. Councillor Cory confirmed that Sports and Leisure was not losing money, but had not reached some of the high targets. There has been a significant investment in Sports and Leisure, which will see a return going forward. In addition to this the costs of the service have been kept low. Graham Lewis, Senior Commercial Manager,

confirmed that the level of return on the investment would be included in the original business case and stated that the net surplus position is broadly in line with the expectation at year end, with a £20,000 shortfall on net surplus. This position will improve, as whilst there was a delay on the implementation of the gym this has now been launched. Graham Lewis highlighted the different marketing messaging that has been used for this service and since the launch Lifestyle membership numbers have increased to 3,515, the highest on record. In response to a question about where Leisure World sits in the market for gyms in Colchester, Graham Lewis confirmed that the gym facility and Leisure World was competitively priced providing a community accessible facility with memberships, monthly memberships and the option for 'walk ups' pay as well as providing programmes for the Life Enhancing Activity Programme (LEAP) and other minority groups. Graham Lewis also provided details about the upgrade to Charter Hall and an upcoming review of the dry side facilities.

In response to a question regarding the level of digital income and it being 80% below the targets at year end, Fiona Duhamel, Economic Growth Manager, stated that the target within the reports relates to the original target for the Town Centre fibre which has not moved as quickly as had been hoped. This particular project is at the 6 month review period with further reviews due and other options being looked at. Fiona Duhamel stated that those customers who have the service are extremely pleased with it, however further information about the number of customers can be provided after the meeting. Councillor Cory stressed that the project was forward thinking for Councils when it was launched.

With regard to questions on the Helpline services, Graham Lewis confirmed that income generation has not been as successful as hoped. It has taken three years to develop a possible partnership with the North Essex Clinical Commissioning Group and ambulance service and the commencement of 'operation pendant'. The aim of this project was to gain 150 users within the first three months, however this has only reached 60 users after 7 months. Whilst staffing had been geared up to facilitate the extra users this will now have to be reassessed. It is not expected that additional income will be forth coming from the NECCG service and therefore other opportunities with business to business services, key safe and lone worker systems are being explored to improve income.

In response to a question from a Panel member regarding the income targets and time constraints being too optimistic, Councillor Cory stated that the Cabinet sets challenging but realistic targets as the reduction in government funding has requires the Council to be leaner on budgets. The Cabinet also review both the targets and the budgets for each service throughout the year.

In response to a query regarding Colchester and Ipswich Museums funding split, Darren Brown stated there are some costs that are related specifically to Colchester and its venues. In terms of the management costs these are split between the authorities.

*RESOLVED* that the financial performance of General Fund Services and the Housing Revenue Account for the first six months of 2017/18 be considered and the forecast budget overspend of £490,000 on the General Fund be noted.

#### **140. Capital Expenditure Monitor 2017/18**

**Councillor Hogg (by reason being a Board member of Colchester Commercial Holdings Limited) declared a non-pecuniary interest in the following item pursuant to the provisions of Meetings General Procedure Rule 7 (5).**

Steve Heath, Finance Manager, introduced the Capital Expenditure Monitor 2017/18. The report requests that the Panel review the level of capital spending during the first six months of 2017/18, and forecasts for future years.

Steve Heath highlighted to the Panel that capital funding represents the larger project expenditure and is a rolling programme as many of the projects will spread across a number of years. Steve Heath stated that during the first six months £6.6m of the Capital Programme had been spent which represents 24.5% of the total projected spend. Given the nature of the expenditure the programme during the year is not spread equally.

Steve Heath informed the Panel that the report contained information on the underspends and overspends of the Capital Programme. This year there is a £78,000 projected total underspend which relates mainly to the underspend on the waste collection strategy and an overspend on the Creative Business Centre.

The reports also provided information on the status of each of the capital programme schemes. Steve Heath confirmed that eight schemes were currently classed as amber.

Councillor Cory highlighted that the Council had made a number of investments in the capital programme, which is being closely monitored, with the aim to increase the level of income.

*RESOLVED* that the Panel reviewed the level of capital spending during the first six months of 2017/18, and forecasts for future years.


#### **141. Work Programme 2017-2018**

Councillor Davies introduced the Scrutiny Panel Work Programme for 2017-18. The report requests that the Panel consider and comment on the work programme.

Councillor Davies provided the Panel with an update on the scoping documents that had been received and were being processed. Councillor Davies highlighted that Councillor Arnold had submitted a scoping document to look into the Zones Teams and Officers will be providing feedback on this shortly to see when this could take place. In addition, Councillor Barber requested a copy of the Scrutiny Panel scoping form.

*RESOLVED* that the Work Programme 2017/18 be noted.

**Tuesday 12 December 2017**

<b>Report of</b>	<b>Chief Operating Officer</b>	<b>Author</b>	<b>Ann Hedges</b>
<b>Title</b>	<b>Review of Waste Collection Strategy</b>		 <b>282202</b>
<b>Wards affected</b>	All Wards		

## **1. Executive Summary**

- 1.1 In December 2016 Cabinet agreed a series of very significant changes to the waste collection strategy. This report is attached at Appendix 1.
- 1.2 This report sets out how these changes have been implemented and what the impact has been.
- 1.3 Prior to the changes our performance based on key indicators around the amount of residual waste and recycling, was one of the worst in Essex. We have seen immediate and very dramatic improvements in our performance. For the first full quarter since the changes our performance is:
  - Recycling rate for the quarter is 55% compared to 48% at the same point last year and a year-end performance of 44%
  - Reduction in residual rate for the quarter is 34%. This is a reduction of 2757 tonnes
  - Kilograms of waste per household for the quarter is 87.08 against an annual target of 395kg. A pro rata target would be 98.75kg. This means performance is nearly 12% better than target
- 1.4 Implementation of the changes was supported in a number of ways:
  - Communication of the changes in as many different ways as possible
  - Additional resources in our Zone teams to support education and ensure residents understood the changes
  - A new exemptions policy recognising that not all households would be able to meet the new requirements
  - New technology for the collection crews with in-cab tablets providing much better communication and information
- 1.5 Wheelie bins were introduced to around 12,000 properties and feedback generally has been positive.
- 1.6 There continue to be some challenges as the service settles down with missed bins still higher than we would like. Most residents are receiving the service as planned. A few further changes are now being considered to make sure the service is working for both residents and operationally.

## **2. Action Required**

- 2.1 To consider and comment on the information in the report which outlines the implementation process, the impact of the waste collection strategy and the next steps

## **3. Reason for Scrutiny**

- 3.1 The waste service is one of the few services that affects all residents every week and therefore it is important that we get it right. The changes implemented in June 2017 were very significant and this paper provides the Scrutiny Panel an opportunity to review the way in which it was implemented after six months as was agreed in the Cabinet report in December 2016

## **4. Detailed information**

### **4.1 Introduction**

We knew that making the scale of changes agreed to the waste collection service would be challenging. This is a service that impacts every household and makes 240,000 collections a week.

Before the new service:

- Recycling rate of 44% for the year ending 2016/17, one of the worst in the County
- A target of 400 kilograms (kg) of residual waste per household which we were failing to achieve with an outturn figure of 422kg for the year ending 2016/17

Having been one of the best performers on recycling in Essex a few years ago we had become one of the worst. The only way to improve was to make a change to the way we collected.

The key aims of the new collection methodology, as stated in the Cabinet report 20 December 2016 were:

1. To improve our performance, in particular reducing residual waste and increasing our recycling
2. To provide a waste and recycling collection service requested by residents

### **4.2 Performance information**

We have seen some very dramatic and immediate improvements in our performance. We have a full quarter of verified performance information since the changes have been made (July, August, and September). The figures below reflect this information:

1. Recycling rate for the quarter is 55% compared to 48% at the same point last year and a year-end performance of 44%
2. Reduction in residual rate for the quarter is 34%. This is a reduction of 2757 tonnes. We have some information about the numbers from the tip which are shown below but do not have the full 2<sup>nd</sup> quarter statistics. The



information we do have shows that the increase at the tip is small in relation to the reduction we have seen. As an estimate (based on the figures we have been given by Essex County Council) 330 tonnes of additional residual waste has been taken to the tip. This is still a reduction of nearly 2,500 tonnes across the quarter, or 200 tonnes a week

3. Kg of waste per household for the quarter is 87.08 against an annual target of 395kg. A pro rata target would be 98.75kg. This means performance is nearly 12% better than target. Last year the target was 400kg per household that was not met with a year-end figure of 422kg

Individual recycling materials compared to the same period (quarter 2) last year are also largely much improved:

- Plastic – up by 46%, tonnage up from 438 to 640 (202 increase)
- Paper – up by 13%, tonnage up from 1640 to 1857 (217 increase)
- Cans – up by 35%, tonnage up from 156 to 211 (55 increase)
- Green waste – up by 14%, tonnage up from 2926 to 3322 (396 increase)
- Food waste – up by 81%, tonnage up from 750 to 1361 (610 increase)
- Glass – the only material where tonnage has decreased – 9% reduction, tonnage down from 1015 to 924 (91 difference). There might be some seasonal/weather related impacts. July and August the tonnage was down compared to last year but September saw a rise on last year of 16%. We probably still need to see a longer time period to get a true picture. We are one of only a few authorities that still collect glass direct from households

There have been questions about additional residual waste going to the civic amenity site at Shrub End. Essex County Council have provided some information (only up to the end of August) that shows the change with last year.

Month	2017 (tonnes)	2016 (tonnes)	Difference (tonnes)
May	442	475	(33)
June	485	462	23
July	586	482	104
August	605	481	124

While this does show an increase in the tonnage of residual waste being taken to the tip this is small in comparison to the reduction in the amount of residual waste collected directly from households.

Essex have also said that these figures need to be treated with caution as they made changes to their service in November 2016.

Compared to other Essex Authorities, if our performance is sustained, we would be third for the total amount recycled and second for the kg per household in the “league table”. This is based on the most recent verified figures which are 2015/16. We are still waiting for the figures for last year. The data for 2015/16 is attached at Appendix 2.

#### 4.3 Essex and the Essex Waste Partnership

We have been talking to Essex about how they might support the changes we have made. One of the main benefits to the Essex community is the reduction in the amount of residual waste being collected and therefore a reduction in the amount going to landfill and therefore less paid in landfill tax. Every tonne of waste sent to landfill costs the Essex tax payer £86.

The changes support the Essex Waste Strategy. Their visioning and guiding principles document, agreed in October 2015 had a number of statements including:

- To provide waste management services that incentivise waste reduction and encourage higher levels of recycling
- Introduce alternate week collection of residual waste

We have been in correspondence with Essex County Council to share the early improvement in the performance figures and to see if they are able to support ongoing developments such as our planned work to look at how we improve our service to flats. The response from Essex County Council is included in the background papers.

#### 4.4 Education and Enforcement

The Cabinet decision in December 2016 was very clear that the focus of the first six months would be on education to ensure residents understood the new collection service. We put in place 3 additional zone wardens who started this work before we went live, using information from the waste crews where they saw households who put out large quantities of residual waste. The zone wardens were selected to have the right skills to have difficult conversations and generally got a positive response from residents they visited. Their role was centred on getting out and talking to people to give them guidance and make sure residents had the equipment they required.

We targeted these education visits on properties where there were:

- Too many bags out on their collection day
- Bags were out on the wrong day
- The wrong items were put out eg black bag on a green week
- Properties piling their waste in one central place

We have undertaken over 1400 Education visits and in the majority of cases these have been positively received. Many people did not understand how easy it would be to recycle, and we were able to provide containers to them during the visit. Follow up visits were put in place for anyone who needed additional advice. Many of the residents who were visited prior to the start date actually started recycling immediately.

An unanticipated outcome of these visits were the number of people we came across that needed additional support. These included families where English is a second language, to disabled people struggling to remain independent in their home. All of which we were able to signpost to services that could help them.

In terms of enforcement we have used our existing powers to deal with fly tipping. These powers have been used to enforce against residents who have deliberately moved their waste and dumped it away from their property and where we can identify who the waste belongs to. 70 fixed penalty notices have been issued for black bag waste.

We have also started to look at households where they consistently put out too many black bags and do not take these back into their property. A cautious process has been put in place that starts with an Education visit and is followed up with two warnings before a fixed penalty notice is issued. So far 38 properties have received an Education Visit, with only 2 of those properties having progressed to a 1<sup>st</sup> Warning visit. We are taking care to use this only where it's clear that the household is just choosing to ignore the new system.

We do not have section 46 powers that would mean we could enforce for the wrong items being put in the wrong containers. So, for example if these powers were in place we could enforce where we found recycling in black bag waste. This could be considered as a next stage but we would anticipate only using it rarely.

#### 4.5 Exemptions and Assisted Collections

It was recognised that there would be some households that would not be able to reduce the volume of their waste to meet the requirements for residual waste. A new policy was implemented to allow these households some exemptions. The aim was to ensure that where people were recycling as much as they could but were still unable to reduce their residual waste that this would be accommodated.

In total we have had:

- 1812 requests
- 969 have been agreed
- 704 contacted us but then said they would try to contain their waste within the new limits

The majority of requests have been from 2 types of households:

- Those with children or disabled people using nappies/incontinence. These households have been offered either an additional black bag, a larger wheelie bin, or a weekly collection of an additional bag
- Large households

When the policy went live we started by visiting all households requesting an exemption. It quickly became apparent that this was not needed and the majority of cases were agreed over the phone.

The policy currently requires renewal every six months. One of the proposals is that this is extended to an annual renewal and we will simply ask households if their circumstances have changed.

Assisted Collections continue using the same criteria as previously. We have had some new requests, but not any great volume.

## 4.6 Missed Bins

Our performance on missed bins over the last few years has been extremely good, with fewer than 90 misses a week. The target for this year was left at 95 misses per week and in retrospect it should have been amended as it was recognised that with such a significant change this was unlikely to be achieved.

In the first few weeks of the service, not unexpectedly we saw an increase. The highest level of missed bins was around 600 in the first two weeks. This dropped off over the following weeks and was at an average of 250 by week 12 and is now under 200.

We are reporting a half year result of an average of 218 misses per week. This covers the period from April to the end of September.

There are a range of reasons that collections are missed and these have been exaggerated by the changes:

- Crews getting used to new routes. We had to redesign all the routes to accommodate the changes and while we tried to match crews with routes that they would at least know in part, nearly every crew had some change to their route. In the first few weeks, while crews got to know their routes there was a rise in the number of bins missed
- Human error – we make 240,000 collections a week and inevitably there is an element of human error. Even with the higher rates of missed collections we have seen, the proportion is small
- Delayed collections – we do sometimes have to delay collections if for example we have a vehicle breakdown and are unable to get a replacement. Road closures also create difficulties for us. The priority is always given to residual waste and if collections are delayed we make every effort to return the following day for recycling
- Customer error – our customers also occasionally make mistakes or do not have the information to allow them to present their recycling and waste correctly

Given the frustration that missed bins cause our customers this has been a focus of our work and has been a high priority for the service. A number of additional actions, over and above the “normal” processes have been put in place to reduce the numbers:

- More detailed conversations with crews to show them where collections were being missed
- Duty managers reviewing collection routes
- Zone staff monitoring areas where there were higher levels of missed bins
- Use of the technology to ensure that the locations of unusual properties were clearer
- Trying to identify trends and then address them
- Continuing review of feedback from customers including site visits by operational managers where we seem to continue to get it wrong

## 4.7 Complaints

From 20 June to 31 October we received 261 formal complaints compared to 48 for the same period last year. 115 of these were received in the first 4 weeks. In October the number had dropped to just 14 compared with 5 for October last year.

In terms of the issues that customers complained about the highest volumes are for:

- Waste policy changes – 83 with 75% of these received in the first 4 weeks
- Missed bins – 131 formal complaints

## 4.8 Recycling Kit

We have given out an enormous amount of recycling containers which demonstrates that many households did not recycle. We are incredibly grateful to all the stockists who, for the first few weeks of implementation, were at times inundated with residents collecting containers and we tried hard to keep them with stock but this was challenging.

At the beginning we were taken by surprise by the volumes of containers that we were giving out. One of the communication tools we used was to run a series of roadshows to tell people about the changes and to give out recycling containers. Many of these were run in supermarket car parks and at the first ones we were overwhelmed with the number of people. Maybe we should have anticipated this with such low recycling rates

How many of each piece of kit we gave out:

1. Green boxes; just over 25,000
2. Garden sacks; nearly 45,000
3. Clear recycling sack rolls; just over 18,000
4. Food waste kitchen caddies; just over 11,000
5. Food waste external caddies; just under 10,000

A voucher system was introduced for white sacks as we knew that once these were free that demand would be high and we did want to put some control into the system. When these sacks had previously been free we knew a few people took advantage of this and we had the infamous picture of the donkey in Spain with a Colchester garden waste sack on its back.

We do need to consider if we need a similar system for other recycling containers.

## 4.9 New technology

Our general way of working across all services is to encourage people to use online communication and to try and make information as accessible as possible. While this was our aim with the changes to the waste service, because it was such a big change and impacted every household, we did take a slightly different approach and whenever we gave the web address we also gave the phone number to ensure people could access information.

At the same time we wanted to move the service on in terms of technology. The major change to our use of technology was to introduce an in-cab system. Previously much of the operation was based around paper and we knew that we needed to reduce that and also that in-cab technology would provide us with valuable management information. This technology, known as RouteSmart, does a number of things.

With the new technology we've undertaken a full re-routing exercise for the collection routes which has resulted in better, balanced routes and incorporates both sack and wheelie bin collections, as well as recycling and food waste. New features include:

- In-cab tablets which link to the software – a sat-nav system guides the driver round the route and alerts the crew to addresses with Assisted collections, Exemptions and HMOs.
- Drivers can report instantly (via the tablet) issues such as road closures, parked cars, contaminated bins/recycling and bins not out. Reports appear in real-time on the software which allows Customer Service Advisors to see any issues online and find out collection day information for customers. This enables quicker responses to customer queries
- The technology allows Duty Managers to track the collection vehicles in real-time, giving an estimated finish time and flagging up where extra resource may be needed on a route.
- For service planning: The software can calculate how adding additional properties to a route (e.g. new builds) will affect the service time and tonnage on that route.

The new technology has enabled the most efficient use of collection vehicles resulting in more balanced service times for each route and collection day. It has enabled the move from paper routes to digital routes so there is no need for drivers to work from paper lists or write issues down.

The web pages to support the new service were completely redesigned. This allows customers to access personalised information about their collection days, report issues and apply online. The aim has been to keep the pages simple and to use plain English.

When comments were received these were reviewed quickly and we made over 200 changes to the new site within the first month, responding directly to feedback from customers.

Our online offering has been well received. We have had over half a million page views, the proportion of missed bins reported online has increased by 10% and over 24,000 customers have downloaded their recycling calendars.

#### 4.10 Call volumes

We knew that in the first few weeks we would see high call volumes and put in place 2 additional advisors in the Customer Service Centre (CSC). The CSC

did experience very high call volumes and at times the call wait times were longer than we would have liked. However, the high volumes fell off relatively quickly. Prior to the changes we received around 200 calls a week about recycling and waste. At the moment the call volumes are around the 350 level. For context the call centre receives around 2,000 calls a week in total across all the Council services.

We are doing further work to assess why volumes are still high compared to pre-change levels, capturing the type of enquiry. The two highest categories are advice on recycling and missed bins. We expect these to continue to fall as people continue to get used to the new system.

#### 4.11 Communications

Communication was always going to be a critical piece of the implementation and that there would never be enough whatever was done.

A comprehensive communications strategy was put in place that ran prior to implementation, throughout and for the months after the new collection method were introduced. It was regularly reviewed throughout the project to ensure maximum engagement.

Given the level of change we used a wide mix of communication mechanisms to try and ensure every household had information on the changes. These included:

- Recycling Calendars

A three-month recycling calendar was issued with the Council Tax main billing in March 2017, which gave customers information on the planned changes to collections, alongside their calendar. A ten-month recycling calendar was then posted to every household in June 2017. This gave residents personalised information on their collection day, the changes to blue/green weeks, their calendar and general recycling information.

Both recycling calendars were available as a digital download on the website at [www.colchester.gov.uk/recycling](http://www.colchester.gov.uk/recycling), alongside an audio version if required and a braille version could be requested.

- Talking Directly to Residents

Throughout the build up to the collection changes and afterwards we were consistently talking to customers face to face and on the telephone.

One of the most successful methods was roadshows. We held 20 roadshows across the Borough. These offered support ahead of the collection changes, giving residents the opportunity to speak to staff, learn more about recycling and collect any of the recycling containers they needed.

The Customer Service Centre had 2 additional dedicated recycling and waste advisors for a fixed term. The waste telephone number was issued on print materials and press releases as it was known that a small number of residents do not have access to online facilities. The automated Interactive Voice Response (that interacts with callers and routes calls) was updated throughout the process to reflect relevant messaging.

- Interacting with Residents on Digital Platforms

With today's technology we can get in contact with a great number of residents online. We used several effective ways to interact and engage with residents to supply information and answer their questions. These included:

The Council's [www.colchester.gov.uk/recycling](http://www.colchester.gov.uk/recycling) pages were kept up to date and a new, easy to navigate, page format was launched. A main focus on the website was an area on frequently asked questions on the collection changes.

Social Media was an integral part of our digital communications. A well-placed and phased post can make all the difference to perceptions. We promoted messages across Twitter and Facebook. This is a two way conversation with residents as we answered questions and concerns about the collection changes.

In May 2017 we launched a recycling themed blog called Reece Cyclor [www.reececyclor.blog](http://www.reececyclor.blog). The blog follows the fictional Recycling Zone Warden Reece Cyclor, who offers followers friendly, personal and informative posts aimed at encouraging residents of the Borough to recycle more. The blog engages with residents and drives traffic to our website for further information. It's also a two way conversation as we answered questions and concerns about the collection changes.

Our Greener Living e-newsletters was a very useful tool, enabling us to share key messages to subscribers. Key messages on the collection changes were also issued in the Borough News e-newsletter.

An important myth we wanted to tackle was that the recycling we collect goes direct to landfill and 'is a waste of time'. Four videos were created, explaining what happens to food waste, glass and tins, plastic and paper recycling. These were launched on our YouTube channel and shared on the website, blog and social media. They will continue to be useful moving forward.

- Explaining Wheelie Bins

As this was the first time we have had wheelie bins in Colchester it was important to let residents, who were on a wheelie bin route, know what to do with their bin and when their first collection would be. We arranged for an A5 leaflet to be distributed with the wheelie bins.

- Supporting Our Staff with Key Messages

Our collection crews work hard and it was known that they would not have time to answer customer enquiries as they completed their routes. At key moments of the campaign, postcards were printed enabling them to give these to residents who had questions. This gave an outline of the changes and asked the resident to either go online or call the Customer Service Centre for more information.

- Media Engagement

We wanted to offer journalists and other media opportunities to understand the changes and talk to the Leader and Portfolio Holder directly. Two of these were held.



Regular press releases were issued on the run-up and after the collection changes were implemented.

Reactive media enquiries were responded to, as needed.

- Exposure of Messages

A large banner, supporting the 'collection changes are coming' was installed at the Shrub End Depot.

The recycling and waste fleet livery was updated after the changes had been implemented. This has a 'recycle as much as you can' message encouraging residents to recycle.

We accept we didn't get it right all the time and we have learned some valuable lessons and will take these forward for future projects.

#### 4.12 Wheelie bins

It was agreed that wheelie bins would go into a number of wards and in total 12,000 households now have their waste residual and garden waste collected from wheelie bins. The final decision on which wards would operate using wheelie bins was made following consultation with ward Councillors and no wards where a majority of Councillors objected to the introduction of wheelie bins have had these introduced.

In those areas where the majority of ward Councillors felt their residents would want wheelie bins, we worked with them to identify properties that were suitable.

We have not yet tried to do any analysis between wheelie bin areas and those that retained black sacks. This is not straightforward as the routes have all changed so a like for like before and after is not possible, and the routes are of different sizes (wheelie bin areas collect from slightly fewer households) so route to route comparisons are not possible. What will be possible (but complicated) will be to look at kg of waste collected per household. This work will be undertaken in the near future.

Generally areas that have had wheelie bins seem to have had fewer problems than those that stayed on black bags for residual waste and white sacks for garden waste. This may be that because the change was very clear residents understood the changes more easily.

Inevitably there are residents who have wheelie bins who would rather not and some who don't have wheelie bins that would prefer to have them.

There are no plans to extend the areas that have wheelie bins other than for new properties that are added to areas that already have them.

#### 4.13 Operational impact

All of this has had a very significant impact on the operations teams. We have asked a lot of our crews and are as ever, grateful for their hard work and commitment. They have been asked to learn new routes, understand and use new technology, implement restrictions on the amount of residual waste they collect.

In the first few weeks they worked longer hours as they got used to the new routes, however, this has settled down and they are now working normal hours.

The routes are now balanced and this will mean more equal workloads for all crews although they also support each other, so if there are issues, for whatever reason, they will support a crew that is not getting round their route in the expected time.

Overall less tonnage is being collected. This is a phenomena that other authorities have seen when they make changes to waste collections; residual waste falls and recycling increases but not to the total weight prior to changes.

#### 4.14 Some unexpected benefits:

There have been a couple of unexpected, but really helpful benefits:

1. Houses of Multiple Occupation (HMOs) – as the changes went live we realised that we would need a different approach where there were HMOs. We have worked with landlords to find appropriate solutions for these houses. What we have also discovered is about 50 HMOs that were not registered. These are now being actioned which means that residents will have a safer environment to live in
2. Safeguarding – as the Zone Wardens have undertaken education visits they have had contact with households we did not previously know. This has raised a number of safeguarding issues which have been noted and actioned as appropriate. We have got to know some of our communities much better

#### 4.15 Next steps

We are starting to identify a number of actions that we need to take next in terms of consolidating the service and making sure it is workable going forward for both customers and the operational teams.

1. Tweaking and checking the last few issues of missed bins.
2. Starting to see more comprehensively the management information available from the new technology.
3. Continuing with education visits and starting some enforcement (with care).
4. Consider the introduction of section 46 powers.
5. Look at simplifying the exemption process and make it an annual renewal.
6. In the new calendar year we will also start a project to look at how we can improve the service to flats which have remained unchanged.
7. Consider voucher system for all recycling containers.

#### 4.16 Conclusions

In most places the new collection service has settled down and the performance around reducing residual waste and increasing recycling is being delivered. We continue to address the final issues

### 5. Equality, Diversity and Human Rights implications

- 5.1 A full Equality Impact Assessment was undertaken for the implementation of the changes. This is available in the background papers

### 6. Strategic Plan References

- 6.1 The proposals specifically support the Strategic Plan:
- Welcoming – improve the sustainability, cleanliness and health to make the borough a place where people can grow to be proud to live.
  - Vibrant – work hard to shape our future, develop a strong sense of community across the borough by enabling people and groups to take more ownership and responsibility for their quality of life.

### 7. Consultation

- 7.1 Consultation was undertaken prior to implementation. Details are in the original Cabinet decision report available at Appendix 1.

### 8. Publicity Considerations

- 8.1 This service touches every household every week and the section on communications explains how we worked to get the information to everybody.
- 8.2 There have been numerous press releases since the changes both proactive and reactive.
- 8.3 It is expected that there will be public interest in this report as it is the first opportunity to review how effective the implementation has been.

### 9. Financial implications

The project costs are all within the agreed budget.

The capital spend has been lower than originally planned with the cost of wheelie bins significantly lower than anticipated. We also negotiated with our vehicle provider and they swapped vehicles over so that there was no additional cost to convert vehicles for the wheelie bin collections. A saving of

£268k against a predicted £856k capital budget has been made, meaning the capital cost is £570k.

We expect to be able to make some savings in the next financial year in the service. This will largely be because the routes are more balanced. In addition, overall we are collecting less tonnage. It is a strange phenomenon that other authorities have also seen, that when collection methods are changed some waste “disappears”. While some tonnage transfers from residual waste to recycling, the overall tonnage has reduced even when we include the increase of waste going to the tip which is comparatively small.

## **10. Community Safety Implications**

N/A

## **11. Health and Safety Implications**

N/A

## **12. Risk Management Implications**

12.1 N/A

## **Appendices**

1. Cabinet report 20 December 2016
2. Recycling and composting performance – Essex Waste Partnership 2015/16

## **Background Papers**

1. Letter from ECC [Link](#)
2. Exemptions policy [Link](#)
3. Assisted Collections policy [Link](#)
4. Equality Impact Assessment [Link](#)

<b>Report of</b>	<b>Chief Operating Officer</b>	<b>Author</b>	<b>Ann Hedges</b>
<b>Title</b>	<b>Colchester Waste Collection Strategy</b>		<b>282202</b>
<b>Wards affected</b>	<b>All</b>		

**This report concerns the implementation of changes to the way we collect waste and recycling**

## 1. Decision(s) Required

- 1.1 To agree a series of changes to the way in which the Borough collects waste and recycling:
  - 1.1.1 End the provision of free black sacks
  - 1.1.2 Residual waste to be collected fortnightly
  - 1.1.3 A limit of three black sacks for residual waste for areas that don't have wheeled bins
  - 1.1.4 Introduction of a second green box so that glass and cans are separated
  - 1.1.5 Provision of free white garden sacks in areas that will not have wheeled bins from the date of the introduction of the changes
  - 1.1.6 Introduction of wheeled bin collections for specific areas of the Borough; one for residual waste and a second optional bin for garden waste
  - 1.1.7 The continued provision of free clear sacks for recycling materials as at present
- 1.2 To agree the exemptions policy that will allow households who are unable to reduce their residual waste for example because of the size of the household, to put out additional residual waste and provision of a weekly collection of medical waste
- 1.3 To agree to include the revenue implications set out in this report in the 2017/18 budget and Medium Term Financial Forecast.
- 1.4 To agree that as part of the final budget report to recommend to Council the inclusion in the capital programme of the capital budget requirements set out in this report.
- 1.5 To agree that subject to appropriate budget provisions being agreed to delegate to the Chief Operating Officer in consultation with the Portfolio Holder the procurement of the appropriate number of wheeled bins, green boxes and other capital expenditure as outlined in section 12 to be funded from the capital programme

## 2. Reasons for Decision(s)

- 2.1 A waste vision was adopted by the Council in 2015 which sets out how decisions relating to waste management will be reviewed:
  - Waste is managed in accordance with the waste hierarchy, so that waste is prevented and minimised where possible
  - Reuse activity is encouraged in households and businesses

- Recycling activity increases the quantity of recyclable material and produces high quality materials that are required by re-processors
- The environmental impacts of the whole system of waste management are minimised
- The recycling and waste collection service provided by the Council provides value for money for its customers

2.2 The key aims of the proposals are

- To improve our performance, in particular reducing residual waste and increasing recycling
- To provide a waste and recycling collection service requested by residents

### **3. Alternative Options**

3.1 To retain the current collection methods and to accept inability to improve recycling or further reduce residual waste.

3.2 To introduce wheeled bins across the whole Borough

3.3 There are a variety of other options around some of the detail, but the decisions proposed, following careful consideration and analysis, are believed to be those that

- most closely meet the views of the public
- deliver the most benefit in terms of improving performance
- provide the best value for money
- meet the priorities set out in the Waste Vision

### **4. Supporting Information**

4.1 Currently the service carries out over 16,000,000 individual collections per year from around 78,000 properties, a mixture of residual waste, food waste, garden waste, paper, glass, cans and textiles from households. It also provides a network of bring sites across the Borough for residents to place recyclable materials into.

4.2 The service that is currently provided has evolved over time. The collection of residual waste has been a constant service and the first material collected for recycling, many years ago, was paper. The separate collection of glass and cans followed in 1999 with the introduction of the still used green boxes along with a fleet of new collection vehicles. A garden waste collection service was introduced in 2004, following a successful bid for funding to DEFRA and the collection of plastics followed shortly thereafter.

4.3 In July 2011 the service moved from a five day to a four day week operation to improve the service to customers around Bank Holidays and in October 2013 food waste collections, following a successful funding bid to DCLG, were introduced to all households in the Borough. All of these additions bring us to where the service is today.

4.4 As a result of the service seeing different materials added over a period of time, there are a range of different containers which customers are asked to separate recycling into over a fortnightly schedule (blue and green weeks).

4.5 In order to assist with the collection of waste and recycling, the Council provides the following equipment to residents:

- 52 black sacks annually (for residual waste)
- Unlimited numbers of clear sacks (for paper and plastic collections)
- Unlimited green boxes (for glass and cans collections)
- Unlimited Food waste internal and external caddies
- 52 Food waste caddy liners - free with first kit then purchased
- White hessian sacks (for garden waste) – at a cost of £3.70 per sack

4.6 The frequency of collections with these containers is shown in the diagram below:

## Current Service



## 5. Proposals

5.1 The proposed changes to the recycling and waste service will create two methods of collection.

5.1.1 Introduction of wheeled bin collections for specific areas of the Borough; one for residual waste (180 litre) collected fortnightly and a second optional bin for garden waste (240 litre) also collected fortnightly. Residents will be able to opt out of having the second bin for garden waste if they have no requirement for garden waste to be collected.

5.1.2 Residual waste in all other areas will be collected in black sacks, 3 sacks fortnightly. We will limit the size of black sacks to 60 litres, so that three equates to 180 litres. Garden waste will be collected in white sacks, on alternate weeks. White sacks for garden waste will be provided free of charge with a limit of 4 sacks throughout the year to match the capacity of a 240 litre wheeled bin

5.2 Recycling collections will be the same as they are now for all households with the addition of a second green box for the separate collection of glass and cans across the whole of the Borough.

5.3 Food waste – the food waste collection will remain unchanged ie a weekly collection for all households

5.4 Flats and communal bin stores – at this point there will be no changes to the collection methods for properties with communal bin stores. There are a set of opportunities to look at how to improve participation in recycling and reduce residual waste collected from flats and communal bin stores. This work will be looked at following the implementation of the changes and a settling down period. We envisage that this work could be undertaken in early 2018.

5.5 The two methods of collection are shown in the diagrams below.

## New Service - sacks



## New Service - Wheeled bins





## **6. Exemptions Policy**

6.1 An Exemptions Policy has been developed to try and deal individually with those who will be unable to meet the requirements of the new system, for example because of:

- 6.1.1 The size of the household
- 6.1.2 Medical waste
- 6.1.3 Assisted collections

6.2 The other issue is the storage of medical waste, nappies and sanitary products (defined as “offensive waste” in the exemption policy) for alternate weekly collections. An additional collection will be available to houses where this is identified as an issue. Applications for the additional service would be made in the same way as for other exemptions

6.3 Assisted collections will remain and we recognise that there will be different households that will require assistance.

6.4 We are undertaking a profiling exercise to help identify the approximate number of households that might apply

The policy is attached as Appendix 1.

## **7. Routing and areas for wheeled bins**

7.1 One of the key elements of the new proposals has been the decisions around where wheeled bins would be implemented. Following the formal consultation and the first discussion at Scrutiny it was agreed that Ward Councillors would be asked for their input as representatives of their respective wards. All Ward Councillors were individually asked to comment on the implementation of wheeled bins in their wards. A summary of the responses and comments are attached at Appendix 2.

7.2 The other factor that had to be taken into account was that, to be economically viable, four rounds which make up one week of work for a waste vehicle had to be identified. A round for wheeled bins needs to contain approximately 1,800 properties in relatively close proximity. Rounds are not co-terminus with ward boundaries, presenting a further complication.

7.3 The outcome is a number of wards where there was both majority Ward Councillor support and are operationally suitable. These wards are:

- Mile End
- Greenstead
- Old Heath & The Hythe (excluding The Hythe and Rowhedge)
- Shrub End – particularly the Garrison areas. There was a question at the last Scrutiny meeting about any security issues for the Garrison in having wheeled bins. We have been in touch with the Garrison Commander about any security concerns and he has confirmed that he does not consider there to be an increased risk
- Stanway
- Berechurch

7.4 Based on the number of properties in these wards we will be able to implement 8 rounds, 2 routes

- 7.5 Even where a ward has been included in the list, it is recognised that not all properties or areas will be suitable. More detailed work will now be undertaken to clarify exactly where wheeled bins will be implemented. Ward Councillors will be fully involved in discussions, in recognition of their role as community representatives as well as consideration of criteria set out in the exemptions policy:
- Properties situated on a steep slope
  - Properties accessed by several steps
  - Properties where storage of wheeled bins prevent access to the boundary or safe presentation for bin collections (for example terraced houses directly fronting the street)

## **8. Implementation and time scales**

- 8.1 The aim is to implement from June 2017 as this is felt to give the service enough time to put in place the new routes and to undertake the actions needed. There are a number of factors that will impact on this timescale including the speed at which procurement of the wheeled bins can be achieved in.
- 8.2 Prior to implementation a comprehensive communications strategy (Appendix 3) will be put in place and additional resources allocated in both the Customer Service Centre and in the Zone team. Additional staff and existing staff will receive training in the new system to ensure they can support customers with the changes.
- 8.3 Work in areas that will have wheeled bins will identify properties that will not be suitable and will retain black sack collections. The details of how these properties will be identified are outlined in the exemption policy. During this time work will also support households that apply for exemptions where they believe they will be unable to limit their residual waste to the maximum allowed. Before implementation we will continue visits to households who put out lots of black sacks and advise of the changes.
- 8.4 For at least the first six months following implementation the service will identify properties who are not able to limit their residual waste to three black sacks (or contained in a wheeled bin). The emphasis during the first six months of implementation will be education, support and help to households to move to the new system. This will include the promotion of home composting to help reduce the amount of garden waste collected.
- 8.5 This approach is similar to that adopted by other Councils that have recently implemented changes in their waste collection and has proved successful.
- 8.6 A review will be undertaken at six months to consider the introduction of enforcement action to ensure full implementation. The principles of enforcement will be about households that are choosing not to recycle, not against those that are unable to. Further work and decision making will be required on exactly what this will look like. There are a range of powers available to Local Authorities. However the priority for at least the first six months will be education and support. The introduction of enforcement action will be subject to further decisions but is likely to include the option of fixed penalties or similar.

## **9. Strategic Plan References**

- 9.1 The proposals specifically support the Strategic Plan:

- Welcoming – improve the sustainability, cleanliness and health to make the borough a place where people can grow and be proud to live
- Vibrant – work hard to shape our future, develop a strong sense of community across the borough by enabling people and groups to take more ownership and responsibility for their quality of life

## **10. Consultation**

- 10.1 A comprehensive external consultation was undertaken between March and June and has informed the proposals. This consultation was reported to Scrutiny on 21 September 2016
- 10.2 Following the Scrutiny meeting on 21 September 2016 all Ward Councillors were asked if they felt their Wards would support the introduction of wheeled bins. This information has been one of the fundamental elements of deciding where wheeled bins would be implemented.
- 10.3 Only wards where all or a majority of ward Councillors indicated they would support the implementation of wheeled bins have been considered.

## **11. Publicity Considerations**

- 11.1 The waste and recycling service touches every household every week and changes will need to be clearly communicated. Given the level of change we need to use many different communication mechanisms to make sure every household understands the changes. A full communications plan is in place. This is not a static document and will continue to develop over time.
- 11.2 For two months prior to implementation and for six months following it is planned to have additional resource to support the change. This will include:
- Additional resource in the Customer Service Centre to respond to specific enquiries
  - Additional Zone wardens to work with households who need help in reducing residual waste and increasing their recycling so that they do not exceed the three bag limit for residual waste. This resource will also support households who need to make applications for exemptions
- 11.3 These changes will require a change of behaviour for many of our residents and the principle for at least six months following implementation will be education and support
- 11.4 Previous changes in the waste service give a set of lessons learned about which methods of communication are most effective and these are reflected in the communications plan

## **12. Financial Implications**

- 12.1 This strategy carries a range of financial implications, including one-off and ongoing costs, recurring savings and a requirement for capital investment

### **Revenue Implications**

- 12.2 The ongoing revenue implications of the Waste Collection Strategy primarily revolve around recycling income, supplies and services costs.
- 12.3 To deliver the changes to waste services there will be a number of one off revenue costs incurred. These will include:

- a project manager
- communications and print costs
- additional customer service centre support
- dedicated Zone wardens who will be required as additional temporary resources to accommodate the project requirements.

12.4 Any one-off costs incurred in 2016/17 will be met from existing budgets, however, there is a forecast one-off in 2017/18 of £159k. The 2016/17 Government Finance Settlement included the announcement of a grant paid to those authorities affected most by the reductions announced. Cabinet has already allocated the grant in 2016/17 and a further one off grant of £87k will be received in 2017/18. It is proposed that this is used to part fund the one-off costs arising from this review.

12.5 We currently receive £1.1m of recycling and composting credits. It is anticipated that with the increase in recycling levels referred to in the report, income will increase by £46k in the first year (5% for the part year) and by £110k ongoing (10%).

12.6 White Garden Sacks are currently chargeable but will now be provided free of charge which will result in a loss of income of £46k per year, with an increase in cost of £30k to purchase the sacks.

#### ***Table of Revenue Implications***

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Revenue Implications</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b><i>Expenditure:-</i></b>				
Black Sacks		-100	-100	-100
White Sacks	0	30	30	30
Routing Software Licence Costs	0	7	7	7
Medical Waste Collection		25	30	30
<b>Total Expenditure</b>	<b>0</b>	<b>-38</b>	<b>-33</b>	<b>-33</b>
<b><i>Income:-</i></b>				
Recycling/Composting credits	0	-46	-110	-110
Sales of White Garden Sacks	0	46	46	46
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>-64</b>	<b>-64</b>
<b>Net Recurring Saving</b>		-38	-97	-97
One-Off Costs	87	159	0	0
Less: Transition Grant		-87	0	0
<b>Overall Net Revenue Impact</b>	<b>87</b>	<b>34</b>	<b>-97</b>	<b>-97</b>

- 12.7 The capital expenditure requirements of the Strategy will include the costs of vehicle adaptation, the purchase of bins and green boxes and routing software. It is estimated that based on eight rounds these will require capital expenditure of circa £860k as set out in the following table:-

### **Capital Implications**

<b>Item</b>	<b>Homes</b>	<b>Rounds</b>	<b>Unit Cost (£)</b>	<b>Total (£)</b>
Wheeled bins	1,800	8	20	<b>288,000</b>
Wheeled bins for Garden Waste (75% take up)	1,350	8	20	<b>216,000</b>
Green boxes	60,000		5	<b>300,000</b>
Vehicle conversion (x 2)			18,000	<b>36,000</b>
Routing software licence (x 1)			16,500	<b>16,500</b>
<b>Total</b>				<b>856,500</b>

- 12.8 Based on the current forecast of resources there is sufficient unallocated funding in the capital programme to meet these estimated costs.

### **Summary**

- 12.9 Based on the assumptions within this report it is estimated that there is a net recurring revenue saving from 2017/18. It is proposed that the revenue implications, costs and income, arising from this review are reflected in the final budget proposals for 2017/18 and the medium term financial forecast. As part of this consideration will be given to funding the net one off costs from balances.
- 12.10 Unallocated funding remains in the capital programme to meet the estimated costs of this strategy.

## **13. Equality, Diversity and Human Rights implications**

- 13.1 An Equality Impact Assessment is attached in Appendix 4.

## **14. Community Safety Implications**

- 14.1 There are no community safety implications.

## **15. Health and Safety Implications**

- 15.1 A full review of Health and Safety requirements as a result of any changes to the waste service will be undertaken to ensure compliance with all relevant legislation. This will include specific training for waste staff in new equipment required specifically bin lifting equipment.

## **16. Risk Management Implications**

- 16.1 The Waste Service is the only service that impacts on all households every week and there is a significant reputation risk if changes are not communicated clearly and implementation is not effective.

16.2 A full risk assessment of all the service changes taking place will be carried out.

## **Appendices**

Appendix 1 - Exemptions Policy

Appendix 2 - Summary of Ward position on wheeled bins and comments made

Appendix 3 - Communications Plan

Appendix 4 - Equality Impact Assessment

## **Background Papers**

QA consultation report.

## Recycling and Composting Performance (Essex Waste Partnership)

### April 2015 - March 2016

Authority	Household Residual Waste (Tonnes)	Household Waste Reused or Recycled (Tonnes)	Household Waste Composted (Tonnes)	Total Household Waste (Tonnes)	Household Waste Reused or Recycled (%)	Household Waste Composted (%)	Total Recycled or Composted (%)	Total Waste Per Household (Kgs)	Household Residual Waste Per Household (Kgs)
Basildon Borough Council	39,176	19,969	19,248	78,392	25.5%	24.6%	<b>50.0%</b>	1,013	506
Braintree District Council	26,710	14,017	16,002	56,729	24.7%	28.2%	<b>52.9%</b>	891	419
Brentwood Borough Council	15,301	8,150	4,772	28,223	28.9%	16.9%	<b>45.8%</b>	858	465
Castle Point Borough Council	16,724	7,952	7,391	32,067	24.8%	23.0%	<b>47.8%</b>	839	438
Chelmsford City Council	39,591	13,655	19,240	72,487	18.8%	26.5%	<b>45.4%</b>	993	542
Colchester Borough Council	35,733	14,418	11,964	62,115	23.2%	19.3%	<b>42.5%</b>	784	451
Epping Forest District Council	22,356	14,472	15,682	52,510	27.6%	29.9%	<b>57.4%</b>	945	402
Harlow Council	14,229	8,364	3,408	26,001	32.2%	13.1%	<b>45.3%</b>	711	389
Maldon District Council	12,255	5,104	5,767	23,127	22.1%	24.9%	<b>47.0%</b>	842	446
Rochford District Council	11,938	8,871	12,685	33,494	26.5%	37.9%	<b>64.4%</b>	947	338
Tendring District Council	34,811	9,640	3,282	47,734	20.2%	6.9%	<b>27.1%</b>	692	505
Uttlesford District Council	14,543	9,332	5,524	29,399	31.7%	18.8%	<b>50.5%</b>	837	414
<b>Waste Collection Authority Total</b>	<b>283,367</b>	<b>133,945</b>	<b>124,965</b>	<b>542,276</b>	<b>24.7%</b>	<b>23.0%</b>	<b>47.7%</b>	<b>870</b>	<b>455</b>
<b>Essex County Council - Waste Disposal Authority Total</b>	<b>54,110</b>	<b>57,450</b>	<b>25,279</b>	<b>136,839</b>	<b>42.0%</b>	<b>18.5%</b>	<b>60.5%</b>	<b>219</b>	<b>87</b>
<b>MBT Recycling from Residual Waste</b>		<b>9,529</b>							
<b>Essex Waste Partnership Total</b>	<b>327,947</b>	<b>200,924</b>	<b>150,244</b>	<b>679,115</b>	<b>29.6%</b>	<b>22.1%</b>	<b>51.7%</b>	<b>1,089</b>	<b>526</b>

Notes: The total residual waste collected by the Essex Waste partnership does not equal the sum of the residual waste collected by Essex County Council and the Waste Collection Authorities, because after collection a proportion of the residual waste has undergone further treatment at the Mechanical and Biological Treatment (MBT) facility. In 2015/16 the MBT facility extracted a further 9529.32 tonnes from the residual waste for recycling. This has been removed from the Partnership's residual waste total and added to the recycling totals

## Recycling and Composting Performance (WCA)

### April 2015 - March 2016

Authority	Household Residual Waste (Tonnes)	Household Waste Reused or Recycled (Tonnes)	Household Waste Composted (Tonnes)	Total Household Waste (Tonnes)	Household Waste Reused or Recycled (%)	Household Waste Composted (%)	Total Recycled or Composted (%)	Total Waste Per Household (Kgs)	Household Residual Waste Per Household (Kgs)
Basildon Borough Council	39176	19969	19248	78392	25.5%	24.6%	<b>50.0%</b>	<b>1026</b>	<b>513</b>
Braintree District Council	26710	14017	16002	56729	24.7%	28.2%	<b>52.9%</b>	<b>899</b>	<b>423</b>
Brentwood Borough Council	15301	8150	4772	28223	28.9%	16.9%	<b>45.8%</b>	<b>861</b>	<b>467</b>
Castle Point Borough Council	16724	7952	7391	32067	24.8%	23.0%	<b>47.8%</b>	<b>845</b>	<b>441</b>
Chelmsford City Council	39591	13655	19240	72487	18.8%	26.5%	<b>45.4%</b>	<b>1002</b>	<b>548</b>
Colchester Borough Council	35733	14418	11964	62115	23.2%	19.3%	<b>42.5%</b>	<b>792</b>	<b>456</b>
Epping Forest District Council	22356	14472	15682	52510	27.6%	29.9%	<b>57.4%</b>	<b>950</b>	<b>405</b>
Harlow Council	14229	8364	3408	26001	32.2%	13.1%	<b>45.3%</b>	<b>715</b>	<b>391</b>
Maldon District Council	12255	5104	5767	23127	22.1%	24.9%	<b>47.0%</b>	<b>850</b>	<b>450</b>
Rochford District Council	11938	8871	12685	33494	26.5%	37.9%	<b>64.4%</b>	<b>952</b>	<b>339</b>
Tendring District Council	34811	9640	3282	47734	20.2%	6.9%	<b>27.1%</b>	<b>696</b>	<b>507</b>
Uttlesford District Council	14543	9332	5524	29399	31.7%	18.8%	<b>50.5%</b>	<b>849</b>	<b>420</b>
<b>Waste Collection Authority Total</b>	<b>283367</b>	<b>133945</b>	<b>124965</b>	<b>542276</b>	<b>24.7%</b>	<b>23.0%</b>	<b>47.7%</b>	<b>877</b>	<b>458</b>



## Recycling Centre for Household Waste Performance (WDA)

### April 2015 - March 2016

					Percentage Recycling Performance		
RCHW Site	Household Residual Waste (Tonnes)	Household Waste Reused or Recycled (Tonnes)	Household Waste Composted (Tonnes)	Total Household Waste (Tonnes)	Household Waste Reused or Recycled (%)	Household Waste Composted (%)	Total Recycled or Composted (%)
Boreham, CHELMSFORD	2910	4758	885	8553	55.6%	10.3%	66.0%
Springwood Drive, BRAINTREE	3837	4372	1312	9520	45.9%	13.8%	59.7%
Coxtie Green, BRENTWOOD	3369	3254	1668	8291	39.3%	20.1%	59.4%
Burnham, MALDON	681	899	452	2032	44.2%	22.2%	66.5%
Canvey, CASTLE POINT	4256	3921	1151	9328	42.0%	12.3%	54.4%
Chigwell, EPPING FOREST	2009	1928	386	4322	44.6%	8.9%	53.5%
Clacton, TENDRING	4513	4811	3923	13248	36.3%	29.6%	65.9%
Shrub End, COLCHESTER	4939	5938	2743	13620	43.6%	20.1%	63.7%
Dovercourt, TENDRING	1048	930	1025	3003	31.0%	34.1%	65.1%
Temple Bank, HARLOW	5134	4767	1979	11880	40.1%	16.7%	56.8%
Kirby-le-Soken, TENDRING	1204	1115	1364	3683	30.3%	37.0%	67.3%
Lawford, TENDRING	1063	951	1166	3180	29.9%	36.7%	66.6%
Park Drive, MALDON	2495	2551	1263	6309	40.4%	20.0%	60.5%
Mountnessing, BRENTWOOD	1553	1828	818	4200	43.5%	19.5%	63.0%
Pitsea, BASILDON	4316	4199	479	8994	46.7%	5.3%	52.0%
Rayleigh, ROCHFORD	3491	3429	1018	7939	43.2%	12.8%	56.0%
S. Woodham Ferrers, CHELMSFORD	1261	1837	421	3519	52.2%	12.0%	64.2%
Saffron Walden, UTTLESFORD	2120	2318	1746	6184	37.5%	28.2%	65.7%
Waltham Abbey, EPPING FOREST	1820	1581	229	3630	43.5%	6.3%	49.9%
West Mersea, COLCHESTER	440	215	481	1136	18.9%	42.3%	61.3%
Witham, BRAINTREE	1650	1849	769	4269	43.3%	18.0%	61.3%
<b>Waste Disposal Authority Total</b>	<b>54110</b>	<b>57450</b>	<b>25279</b>	<b>136839</b>	<b>42.0%</b>	<b>18.5%</b>	<b>60.5%</b>



## Scrutiny Panel

28 November 2018

Item  
**11**

<b>Report of</b>	<b>Assistant Director (Policy and Corporate)</b>	<b>Author</b>	<b>Matthew Sterling ☎ 282577</b>
<b>Title</b>	<b>Half Year 2017 - 2018 Performance Report including progress on Strategic Plan Action Plan</b>		
<b>Wards affected</b>	Not applicable		

The Panel is invited to consider the performance for the first half of 2017 – 2018 towards achieving the Council's key performance measures and the Strategic Plan Action Plan.

### 1. Action required

Scrutiny Panel is asked to:

- A. Consider the significance of the performance described in the attached reports for the organisation's ability to operate effectively, and achieve its strategic goals.
- B. Consider the progress of the key performance indicators; ahead of Cabinet on 31 January 2018.

The draft Cabinet report is attached.

### 2. Background information

The Council has agreed a number of key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update of our indicators and a review of progress against our Strategic Plan Action Plan.

Progress towards achieving our overall set of organisational performance measures shows that 11 (84%) of our measures are on track to be achieved (or 'Green'), 1 (8%) are not meeting expectations to date but with improvement likely ('Amber'), and 1 (8%) are currently not meeting expectations and are unlikely to do so by the year-end ('Red').

The actions within our Strategic Plan Action Plan show that there is a considerable amount of positive activity being undertaken across the Council and with our partners to achieve our Strategic Priorities.

The Council has also received a number of awards and accreditations.



## Cabinet

17 January 2018

Item

<b>Report of</b>	<b>Assistant Chief Executive</b>	<b>Author</b>	<b>Matthew Sterling</b> 📞 <b>282577</b>
<b>Title</b>	<b>Half yearly Performance Report including progress on Strategic Plan Action Plan</b>		
<b>Wards affected</b>	Not applicable		

This report summarises performance for the first half of 2017-18 towards achieving the Council's key performance measures and the Strategic Plan Action Plan.

### 1. Action required

The Cabinet is asked to consider and comment on the performance update for the Council's key performance measures for the period to the end of September 2017 and on the progress update of the Strategic Plan Action Plan to the end of September 2017.

The Scrutiny Panel reviewed the report on 12 December 2017, and Cabinet is also asked to consider any comments as shown in the minutes from that meeting.

### 2. Background information

The Council has agreed a number of key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update of our indicators along with a half-yearly review of progress against our Strategic Plan Action Plan.

### 3. Performance Summary

- The Council has adopted a Strategic Plan which describes its ambitions for making the borough a prosperous, thriving, vibrant and welcoming place.
- The actions within our Strategic Plan Action Plan show that there is a considerable amount of positive activity being undertaken across the Council and with our partners to achieve our Strategic Priorities.
- Progress towards achieving our overall set of organisational performance measures shows that 11 (84%) of our measures are on track to be achieved (or 'Green'), 1 (8%) is not meeting expectations to date but with improvement likely ('Amber'), and 1 (8%) is currently not meeting expectations and are unlikely to do so by the year-end ('Red').
- The Council has also received a number of awards and accreditations.

### 4. Strategic Plan references

This report provides an update of progress against the Strategic Plan Action Plan, developed to support the delivery of the Council's agreed Strategic Plan Priorities.

## **5. Consultation**

The report's contents do not have any direct implications with regard to consultation. However, the Strategic Plan and priorities were agreed following public consultation.

## **6. Publicity considerations**

The performance report contains key measures for our key performance indicators and our Strategic Plan Action Plan. Many of these are used to monitor the performance of our services, and as such these may be of public interest. The report and related information is published on the [Performance and Improvement](#) section of the Council's website.

## **7. Financial implications**

The financial implications of the action plans to deliver the indicators form part of the budget setting process.

## **8. Equality, Diversity and Human Rights implications**

Progress and improvement of these and many of the actions within the Strategic Plan Action Plan support our aims of improving both services and the lives of everyone in the borough. Where required, specific Equality Impact Assessments will exist for policies and activities rather than for individual performance indicators or actions.

## **9. Community Safety implications**

There are performance measures and actions within the Strategic Plan Action Plan which aim to improve community safety and as such this report provides progress updates in this area.

## **10. Health and Safety implications**

This report has no direct implications with regard to Health and Safety.

## **11. Risk Management implications**

We aim to deliver against performance indicators and the Strategic Plan Action Plan Actions, as both form a key part of our performance framework and expectations around delivery of our priorities to the residents of Colchester borough.

## **Background Papers**

Not applicable.

# Strategic Plan Action Plan – Half-Year Report Template 1 April – 30 September 2017

## Vibrant

- Enhance the diverse retail and leisure mix supporting independent business opportunities valued by residents and visitors
- Develop a strong sense of community across the Borough by enabling people and groups to take more ownership and responsibility for their quality of life
- Make more of the great culture and heritage in Colchester so that more visitors can enjoy the history and passion of Colchester
- Create the right environment for people to develop and flourish in all aspects of life both business and pleasure

Action	Half Year Report
Work with development partners to bring exciting new retail and leisure to the eastern part of Colchester town centre.	Work continues with Curzon cinemas who are nearing completion of the conversion of Roman House. The demolition of St James House on Queen Street is underway.
Support communities to develop their own Neighbourhood Plans.	Ongoing support is being provided to several Parish Councils. In particular, support is being provided to West Mersea and Stanway Parish Council to develop their Neighbourhood Plan resident surveys.
Work with our residents, the third sector and other service providers to implement the Community Enabling Strategy to enable communities to influence, own or co-design services.	Some great examples of Community Enabling have taken place. These range from small neighbourhood initiatives to improve the local environment through to health and wellbeing projects such as Goodgym which combines running with good deeds in the community. Assisting customers to self-serve and 'Go-Online' initiatives continue to help people do more for themselves and more volunteering opportunities have been created and taken up across the borough. £200k was invested into The Big Choice funding scheme that gave residents the say in who received significant amounts of money for local projects and that called for communities to demonstrate their commitment to enabling and doing more for themselves. Additional Digital Access Points are being introduced at Leisure World and Old Heath. In addition to securing new digital partnerships with HSBC, our Digital Community Access Support Officer has been advertising events across the borough and attending multiple group meetings throughout the community to help people access our online services.

Make more of our culture and heritage with initiatives such as the Friends of the Colchester Roman Wall and by attracting Heritage grants.	The Priory Street Car Park refurbishment has highlighted and lit the Roman Wall that runs alongside the car park. An interpretation board was installed for the wall in partnership with Friends of Roman Wall and an additional Panel is planned.
Ensure sufficient land is allocated in the right places to attract and retain businesses, supply homes and identify the infrastructure that is needed by developing a Local Plan for the borough.	The Local Plan has been published and subject to consultation. It is due to be submitted to the Planning Inspectorate in October with examination starting early 2018. The plan identifies sufficient land to provide homes, jobs and infrastructure for the period to 2033 and beyond.
Co-ordinate partners and funding streams in the Northern Gateway and the Hythe to generate a wide range of jobs and facilities.	The Turnstone application received a resolution to approve and has not been called in by the Secretary of State so negotiations on the S106 have commenced. A Masterplan for the land to the East of Via Urbis Romana has been completed. This aims to deliver comprehensive employment and housing development. Work on a detailed planning application for some sports facilities to the North of the A12 ongoing with the application due to be submitted in January 2018. Stakeholder meetings underway and funders meetings ongoing. Bids submitted to Highways England and DCLG and the Local Enterprise Partnership for infrastructure at Northern Gateway. Negotiations continue with the Legacy Foundation in respect of key sites at Breakers and Coldoc in the Hythe. Funding bid to DCLG under Housing and Infrastructure Fund submitted in September for Legacy development proposals.
Create more independent business opportunities by providing trading units in new large developments across the borough.	37 Queen Street redevelopment completed and opened in January 2017 – all 40 units let prior to occupation. Feasibility work ongoing with ECC to explore grow on space opportunities across the Borough.
Colchester & Ipswich Museums will work with Arts partners to improve the cultural offer.	CIMS is working in long-term partnership with Firstsite to mount a <i>Wunderkammer (Cabinet of Curiosities)</i> exhibition in Firstsite which will be periodically refreshed with fascinating items from the Borough collection. CIMS Manager meets regularly with arts partners in Colchester to discuss joint programming and develop future partnership projects.



## Prosperous

- Promote Colchester to attract further inward investment and business relocation, providing greater and more diverse employment opportunities
- Support people to develop the skills needed by employers in the future to take advantage of higher paid jobs being created
- Provide opportunities to increase the number of homes available including those that are affordable for local people and to build (& renovate) our own Council houses for people in significant need
- Ensure transport infrastructure keeps pace with housing growth the keep the Borough moving

Action	Half Year Report
Deliver an inward investment campaign in key employment sectors.	The initial part of the Inward Investment campaign has been fully delivered. The setting up of a website, LinkedIn Page and re-branding of Twitter, allowed for more scope to deliver key messages about Colchester and its ambitions to business stakeholders. Each element has seen growth with almost 500 twitter followers, and over 1200 unique website visits per month. The most popular pages being our news pages, Commercial property and our Blogs which in addition get a lot of traction on LinkedIn. Blogs are written by both internal and external contributors, all of which are positively received. In Autumn a Colchester Supplement to Tech News UK will be published supporting over 50 tech and creative businesses within the Borough. This is a national publication which it is hoped will add positively to the suite of information already held to support the inward investment campaign.
Review the Better Colchester Town Centre website to promote Colchester.	The Better Town Centre website has now been replaced by the Ultra Ready Colchester Inward investment site
Secure increased funding and support for skills initiatives particularly in growth or emerging sectors.	We have supported the South East Creative Economy Network (SECEN) Local Enterprise Network group to obtain funding for business support. A final round application has now been submitted.
Provide local economic data to education providers to help ensure that the skills that Colchester businesses need are provided.	There are two active projects running currently: <ol style="list-style-type: none"> <li>1. Supporting the development and introduction of a fibre engineering module at Colchester Institute. This is a direct response to the provision of data, and direct experience about the lack of engineers trained nationally to undertake installation of fibre infrastructure.</li> <li>2. This is working with Colchester Institute and the Construction Industry Training Board (CITB) to encourage and support more people to gain work in construction. An event is being held in October to promote the scheme.</li> </ol>

Ensure there is an ongoing five-year supply of housing sites and the provision of sufficient numbers, types and tenure of housing to meet local need.	The Council continues to have a demonstrable supply of residential planning permissions and allocations to fulfil its requirement to maintain a five-year supply of housing. The publication of the Local Plan will ensure this continues over the longer term.								
Deliver 205 new affordable homes in the borough by 2018. Additional stretch target now 255 homes in total by 2018.	As at the end of September 2017, 88 new affordable homes had been delivered. Along with the 206 homes built in 2015/2016 and 2016/2017, this means Colchester is well on target to deliver 255 homes by 2018.								
Seek 20% of new homes on qualifying sites to be affordable homes.	<p>During April 2016 to September 2017, a total of 3 qualifying sites had legal agreements settled which specified the affordable housing contribution to be built. The total affordable housing contributions are set out below and show that all three sites will deliver 20% of the homes as affordable housing, in line with our policy.</p> <table><tr><th>Total number of homes due on the 3 qualifying sites</th><th>Number of affordable homes due if 20% affordable policy applied</th><th>Number of affordable homes actually secured</th></tr><tr><td>98</td><td>19</td><td>19</td></tr></table>			Total number of homes due on the 3 qualifying sites	Number of affordable homes due if 20% affordable policy applied	Number of affordable homes actually secured	98	19	19
Total number of homes due on the 3 qualifying sites	Number of affordable homes due if 20% affordable policy applied	Number of affordable homes actually secured							
98	19	19							
Work with Colchester Borough Homes to increase the quality of council housing by refurbishing these properties and using new technologies to ensure they are energy efficient.	We have successfully worked with Colchester Borough Homes on the delivery of the Enoch House refurbishment project that completed in July 2017. The Capital Investment Programme continues to make improvement to tenants' homes that includes energy efficient technologies where appropriate. We are currently exploring the use of a Ground Source Heat Pump at one of our sheltered schemes.								
Work with statutory and voluntary sector partners to prevent homelessness and rough sleeping in the borough.	<p>We have appointed two rough-sleeper co-ordinators (one for Colchester and one for Tendring) to provide a co-ordinated response to rough sleeping across both local authority areas to support and prevent homelessness for this group using Department of Communities and Local Government rough sleeper funding.</p> <p>Funded Colchester and Tendring Women's Refuge to support 67 households experiencing domestic abuse either in the community or in the Refuge, across Colchester, Tendring, Braintree and Maldon. Of these households, 58 were from hard to reach groups who would not normally seek or access support and nine were from Gypsy and Roma Traveller Communities. Funding was provided via our successful bid</p>								

	<p>to Government for funding to support domestic abuse victims from hard to reach groups.</p> <p>Colchester Borough Homes and voluntary sector partners have prevented homelessness for 572 households from April 2017 to September 2017.</p> <p>CHASUP (Colchester Homeless Service Users Panel) is currently working with 25 single homeless clients. The multi-agency panel uses a person-centred approach to support vulnerable homeless clients often with mental health and/or chaotic lifestyles into accommodation.</p>
Articulate Colchester's transport needs to influence the development of new infrastructure by the Highway Authority and developers.	<p>Transportation Policies have been drafted and were subject to consultation as part of the Local Plan Process in July and August. The information from the Local Plan modelling work has been incorporated into the Local Plan Infrastructure Delivery Plan which was published, along with the transport modelling report as Local Plan evidence base material. Local Plan Transport position paper presented to August Local Plan Committee. Continue to input and shape the Garden Community project to incorporate sustainable transport including walking cycling and rapid transit. Senior members have met with Essex County Council members to develop Colchester transport strategy and input on schemes.</p>
Support the delivery of improvements to the strategic road and rail network.	<p>Members and officers continue to attend fora on the development of the A120 and A12 schemes. Meetings held with Network Rail to understand their potential improvement programme and to understand the opportunities for, and impact on, the rail network of the Garden Communities. Liaison with Network Rail on closures of a number of level crossings.</p>
Allocate developer funding to sustainable transport projects in the borough which improve the balance between different modes of transport.	<p>Developed Heads of Terms for provision of a bus service to serve Colchester Northern Gateway to be included within a section 106 agreement for the Turnstone Cinema and Leisure development.</p>
Improve the walking and cycling links between Colchester North Station and the town centre through initiatives such as 'Fixing the Link' (FTL).	<p>Fixing the Link designers have reported ideas for consideration for inclusion in phase two. Developed Heritage Lottery Fund (HLF) expression of interest for Fixing the Link for improvements along North Station road. Meeting held with HLF and given further direction. All outstanding permission's have been sought to allow the "base camp" Middleborough improvements to be undertaken in October.</p>

## Thriving

- Provide Colchester's heritage and wide ranging tourism attractions to enhance our reputation as a destination
- Be recognised as a centre of learning with excellent schools and educational opportunities for young people to make the most of their potential
- Be clear about the major opportunities to work in partnership with public, private and voluntary sectors to achieve more for Colchester than we could on our own
- Cultivate Colchester's green space and opportunities for health, wellbeing and the enjoyment of all

Action	Half Year Report
Provide positive experiences for visitors and residents by promoting Colchester's key leisure, visitor attractions and events venues.	Leisure World and Aqua Springs promoted within Colchester area and up to the North Norfolk coast. Annual ongoing promotions for the Leisure Pool, Aqua Springs spa and memberships (locally only). A wide communications mix including billboard/bus stop, back of bus campaigns, Sky Smart Ad (TV), direct mail, print/online advertising and social media.
Support and help market a range of cultural festivals for local people and visitors.	The Festival Support Fund 2017/18 has awarded grants totalling £25,350 to 20 diverse events taking place across the Borough including the Roman River Music Festival, The Colchester Comedy and Film Festivals, Wivenhoe ArtSeaMusic and the Tiptree Little Scarlett Music Festival. Support in marketing these provided by the VIC team through the Visit Colchester website, social media feeds and e-newsletter.
Enhance Colchester's heritage attractions with initiatives such as integrating attractions, identifying trails around the town, and lighting the Roman walls.	The popular Heritage Open Days in the Borough have involved 36 buildings and events. An upgraded Ancient Colchester App has been produced with additional content. New Historic Colchester Guide Book published and on sale through the VIC and Castle from August 2017. Town Centre Heritage Recording Project advanced with data collection as precursor to publication. Community Archaeology Project launched by GPR investigation at former bus station Queen St/St Botolphs as a precursor to involving public in wider site investigation.
Promote what Colchester has to offer to residents, visitors, and new businesses.	#IfOurWallsCouldTalk national tourism campaign launched in July 2017 engaging visitors and residents. Leisure World (Colchester, Highwoods, Tiptree and Tennis Centre) and Aqua Springs promote all facilities (including memberships) within the Borough for residents and promotional advertising for the spa and Leisure pool for further afield visitors to Colchester. A wide communications mix including billboard/bus stop, back of bus campaigns, Sky Smart Ad (TV), direct mail, print/online advertising and social media.

	<p>Council Car Parks promoted to residents and visitors so customers can choose the most suitable car park for their journey and the best value tariff. A communications mix including website, press releases, banner ad on Visit Colchester website, social media and cross marketing in other campaigns as appropriate, e.g. Christmas and tourism.</p> <p>Continued work with late night economy providers to ensure the town continues to offer varied experiences in a well-managed environment, working together to promote the town as a whole rather than individually.</p>
Colchester & Ipswich Museum is an award winning service.	<p>Recent Awards include Essex Mum's Best Museum in Essex to Colchester Castle. Colchester Castle Guide Book was awarded the UK's Best Guide Book award by The Association of Cultural Enterprise (ACE).</p> <p>Colchester Castle was shortlisted in the UK's Most Popular Castle competition.</p>
Establish an effective apprenticeship programme to provide career and learning opportunities for young people.	<p>The introduction of the government levy provided an opportunity for services to consider appointing apprentices. Apprentice positions were advertised on the National Government website and training providers selected. Assessment days took place in July and final selection interviews conducted and 13 apprentices were recruited in this cohort. In the last 12 months CBC has recruited 18 apprentices in total.</p> <p>A comprehensive programme has been developed for the apprentices' first 12 months, which will supplement their qualification and on the job training. This will involve bringing the apprentices together for regular workshops. Plans are also in place with VineHR to facilitate a Boost programme aimed at young people starting out in their career.</p> <p>Waste Services have decided to recruit 4 apprentices and Colchester Institute are identifying a relevant apprenticeship qualification. Early indications are that it will be a customer service qualification tailored specifically to waste services. A second apprenticeship programme for a new cohort starting in January 2018 is being planned.</p>
Prepare for an externally funded Trainee programme at Colchester & Ipswich Museums.	<p>CIMS has achieved a Stage One pass for the Heritage Lottery Fund Skills for the Future programme. This will see 12 Trainees over three years supported in CIMS' venues.</p>
Colchester & Ipswich Museum has applied to Arts Council England to become a National Portfolio Organisation (NPO) 2018-22.	<p>CIMS has been awarded National Portfolio Organisation (NPO) status from 2018-22. This will see approx. £200k pa awarded to CIMS from Arts Council England to enhance its programme.</p>

<p>Work with the third sector to deliver Colchester's Environmental Sustainability Strategy.</p>	<p>A new 'Reaching Communities' project started in September 2017 and has started work with 25 organisations delivering projects and services closely connected to environmental sustainability.</p> <p>The local organisations and groups are from third, public and commercial sectors including representatives from local hospitals, training and education providers, and grassroots volunteer led projects.</p> <p>The aim of the project is to achieve a more joined up way of working together, to achieve an accessible route to sharing experience, knowledge and resources including volunteers.</p>
<p>Make the most of our parks and open spaces by managing them well and offering a range of activities and events.</p>	<p>Green Flags have been awarded to High Woods Country Park and Castle Park.</p>

## Welcoming

- Ensure Colchester is a welcoming and safe place for residents, visitors and businesses with a friendly feel that embraces tolerance and diversity
- Improve the cleanliness and health of the place by supporting events that promote fun and wellbeing
- Create a business-friendly environment, encouraging business start-ups, support to small and medium sized enterprise and offer development in the right locations
- Make Colchester confident about its own abilities, to compete with the best of the towns in the region to generate a sense of pride

Action	Half Year Report
Work with partners to fund and deliver streetscape improvements to support economic vitality.	Consultant brief provided for tendering design work for St Nicholas Square and Balcerne Square to deliver uplift in public realm. Funding streams under investigation.
Work with partners in the Safer Colchester Partnership to deliver support, promotion and regulation in order to make Colchester even safer and for it to feel safer.	The Safer Colchester Partnership continues to work effectively together to deliver campaigns such as Crucial Crew and Community Action Days across the borough. Ongoing support is provided for a range of safety related initiatives, alongside training and awareness raising for internal and external personnel on some of the key issues facing our residents. The Partnership has agreed new priorities for 2017 onwards to address current community safety priorities. The Licensing Enforcement Group continues to achieve multi agency partnership working to ensure compliance across licensed premises.
Improve the information available to new residents.	Communications campaigns are underway to promote new residents setting up direct debits for Council Tax, creating a CBC online account and accessing our online services as well as registering to vote. Leisure World is building relationships with housing developers to include information leaflets in the 'welcome to your new home' pack they provide, focussing on memberships at Leisure World. Waste and recycling included imagery on the Council Tax bill for new residents It encourages them to self-serve by downloading a recycling calendar and finding out about their collection service online.
Improve street cleansing and enforcement in Colchester town centre, and in Stanway, Tiptree, West Mersea, and Wivenhoe.	Another of our successful Nights of Action is planned for end of October 2017.
Work with health partners to contribute towards delivering effective outcomes for individuals and their families, with particular focus on prevention and	We have been successfully shortlisted by Sport England to be one of their national pilot areas. The application has been a collaboration with Active Essex, Essex County Council, Tendring and Basildon and may result in a multi-million pound investment

<p>intervention to improve health outcomes and to tackle health inequalities.</p>	<p>across the three localities to tackle inactivity amongst hard to reach groups in our most deprived areas.</p> <p>The Beat the Street project which encourages increased physical activity has been funded through the 'Startwell' programme (in addition to £80k + of secured external funding)/. The project launched on 20<sup>th</sup> Sept and will run until 8<sup>th</sup> Nov, with a further 'sustain phase' working with community groups, volunteers and individuals to maintain and embed as 'normal' increased levels of physical activity in the long term. In the first week over 10,000 people have participated travelling in excess of 25,000 miles.</p> <p>Making Every Contact (MECC) training has been incorporated into the induction for all new CBC staff.</p> <p>Pilot underway of a new social prescribing referral system. Teams working with vulnerable residents will use the system to link individuals/families to assets within their communities with the aim of increasing resilience and self-help.</p> <p>Development of the Livewell campaign with web site launch due in October. Livewell is a campaign funded through an ECC Public Health grant that promotes healthy messages and aims to support residents to improve their physical and mental wellbeing.</p> <p>Private Sector Housing Officers working with colleagues from social care, community nursing and the voluntary sector are undertaking joint visits and work shadowing to provide holistic support to vulnerable individuals and families particularly where their home environment is having a negative health impact.</p> <p>£20k funding secured from Carnegie UK to deliver a project within the Library and Community Hub in partnership with Signals, a local arts &amp; education charity and First Site. The insight project will work with 8-13 year olds to generate learning and identify local health priorities for children.</p>
<p>Lead and develop the Active Colchester Network to co-ordinate programmes and activities to increase participation.</p>	<p>£5k funding secured from Active Essex to deliver activities aimed at older people.</p> <p>Active Network partners delivering activity are Colchester United Football in the Community, Disability4Sport, and CBC.</p> <p>Further funding available in the second half of the year aimed at increasing participation as shown by Sport England Active Lives survey.</p>
<p>Work with Colchester Borough Homes, housing providers, private landlords, residents and partners to create cleaner, greener and safer communities.</p>	<p>Officers worked with Community 360 and CBH to deliver dementia training to 51 staff and partners. Further session planned later in 2017.</p> <p>A Crisis Housing Project developed with CBH, and funded through the Startwell Programme is set to launch in November. The project aims to remove barriers and</p>



	<p>enable practical solutions to the challenges faced by families in emergency or temporary accommodation.</p> <p>Private Sector Housing officers have undertaken 300 visits to dwellings (to end Aug), improving 29 Houses in Multiple Occupation, removing 119 hazards through enforcement or partnership working and removing 21 families/individuals from fuel poverty.</p>
Enhance the offer from Colchester Business Enterprise Agency (COLBEA) to deliver a 'one-stop-shop' for business start-ups and survival.	Regular meetings are being set up with the new CEO from September 2017 with a view to understanding COLBEAs levels of support and partnership working going forward
Launch a new destination marketing campaign to raise Colchester's profile and to encourage pride in the borough.	<p>The new tourism campaign for 2017- 2018 launched in June 2017. Entitled <i>If Our Walls Could Talk</i> the campaign focuses on Colchester's rich and vibrant history and asks what would our walls say if they could talk? It will be showcasing the heritage and culture of Britain's Oldest Recorded Town through the story of its many walls, both old and new, permanent and temporary.</p> <p>Targeted at visitors (both new and existing), Group Travel organisers, local businesses and organisations involved in the tourism trade plus Visit Britain, Visit England and Visit Essex. The campaign will demonstrate a wide marketing mix to include print, digital, social media, outdoor advertising and TV.</p>



Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative

#### Planning Key Indicators

<b>KI P1</b> Processing of planning applications	<b>Majors</b> 95%	85%	G	88%	Performance is better than the target for all three indicators. There have been 812 applications decided within the first half of the year compared to 818 for the same period last year.
	<b>Minors</b> 95%	88%	G	94%	
	<b>Others</b> 97%	91%	G	97%	

#### Benefits Key Indicators

<b>KI B1</b> Time to process housing benefit new claims and changes	8 days Housing Benefit (HB)	12 days HB	G	9 days HB	The days taken to process new claims for HB and LCTS and to process changes to date are well within the targets set for the year. The team is performing well and backlogs are being kept to a minimum.
	11 days Local Council Tax Support (LCTS)	16 days LCTS	G	10 Days LCTS	

Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016-2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative

### Housing Key Indicators

<b>KI H1</b> Net additional homes provided	912	830	G	485	Housing delivery in the Borough remains buoyant and is on course to meet the annual corporate target.
<b>KI H2</b> Affordable homes delivered (gross)	206 Delivered over two years	255 Delivered over three years 2015-18.	G	88	In 2015/2016 106 homes were delivered and in 2016/2017 100 affordable homes were delivered. Between April 2017 and September 2017 88 new affordable homes have been delivered. This is an excellent result and brings the total to date to 294 affordable homes.

### Housing Key Indicators delivered by Colchester Borough Homes (CBH)

<b>KI H3</b> Homelessness cases prevented	50.82%	45%	G	51.72%	During the first six months CBC and partners helped prevent homelessness for 572 households.
<b>KI H4</b> Rent Collected	98.85%	98%	G	98.09%	Rent collection levels continue to remain on target.
<b>KI H5</b> Average time to re-let council homes	21.22 days	25 days	G	24.52	Outcomes for re-letting empty Council properties remains on target for the end of year. There were 165 void properties during the first two quarters of 2017/2018.

### Waste and Recycling Key Indicators

Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016- 2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
<b>KI W1</b> Residual household waste per household	422 kg	395 kg	G	194.74kgs	<p>The new collection service went live in June, half way through the six month period so this figure is an amalgamation of 3 months of "old" service and 3 months of "new" service.</p> <p>Since the implementation of the changes to waste and recycling collections there has been significant improvements.</p> <p>In the second quarter the residual waste figure has fallen to 87.08kgs per household from 107.66kg per household in the first quarter</p>
<b>KI W2</b> Household waste reused, recycled and composted	44.90%	49%	G	50.93%	<p>The new collection service went live in June, half way through the six month period so this figure is an amalgamation of 3 months of "old" service and 3 months of "new" service.</p> <p>Since the implementation of the changes to waste and recycling collections there has been significant improvements.</p> <p>In the second quarter the recycling percentage has risen to 55.48%</p>

Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016- 2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative
<b>KI W3</b> Number of weekly missed collections	81 missed bins a week	95 missed bins a week	R	218	<p>The new waste collection service went live in June and it was expected that Missed Bins would be high through the first few weeks of implementation. This is the average number of missed bins per week over the six month period.</p> <p>We are now seeing a steady reduction in the number of missed bins and expect this trend to continue. By the end of the year we anticipate missed bin levels will be back to pre-change numbers.</p> <p>While the numbers are higher than we would like, they are still low in comparison to the number of collections made which are 240,000 a week.</p> <p>Our performance on missed bins over the last few years has been extremely good, with fewer than 90 misses a week. The target for this year was left at 95 misses per week and in retrospect it should have been amended as it was recognised that with such a significant change this was unlikely to be achieved.</p> <p>In the first few weeks of the service, not unexpectedly we saw an increase. The highest level of missed bins was around 600 in the first two weeks. This dropped off over the following weeks and was at an average of 250 by week 12 and is now under 200.</p> <p>We are reporting a half year result of an average of 218 misses per week. This covers the period from April to the end of September.</p>

Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016- 2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative

					<p>There are a range of reasons that collections are missed and these have been exaggerated by the changes:</p> <ul style="list-style-type: none"> <li>• Crews getting used to new routes. We had to redesign all the routes to accommodate the changes and while we tried to match crews with routes that they would at least know in part, nearly every crew had some change to their route. In the first few weeks, while crews got to know their routes there was a rise in the number of bins missed.</li> <li>• Human error – we make 240,000 collections a week and inevitably there is an element of human error. Even with the higher rates of missed collections we have seen, the proportion is small.</li> <li>• Delayed collections – we do sometimes have to delay collections if for example we have a vehicle breakdown and are unable to get a replacement. Road closures also create difficulties for us. The priority is always given to residual waste and if collections are delayed we make every effort to return the following day for recycling.</li> <li>• Customer error – our customers also occasionally make mistakes or do not have the information to allow them to present their recycling and waste correctly.</li> </ul> <p>Given the frustration that missed bins cause our customers this has been a focus of our work and has been a high priority for the service. A number of additional actions, over and above the “normal” processes have been put in place to reduce the numbers:</p>
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Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016- 2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative

					<ul style="list-style-type: none"> <li>• More detailed conversations with crews to show them where collections were being missed.</li> <li>• Duty managers reviewing collection routes.</li> <li>• Zone staff monitoring areas where there were higher levels of missed bins.</li> <li>• Use of the technology to ensure that the locations of unusual properties were clearer.</li> <li>• Trying to identify trends and then address them.</li> <li>• Continuing review of feedback from customers.</li> </ul>
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Corporate Indicator Set Half Year End Performance 1 April 2017 – 30 September 2017					
Indicator	Result 2016- 2017	Target 2017 – 2018	RAG Half Year	Result Half Year	Supporting Narrative

### Resources and Organisational Key Indicators

<b>KI R1</b> Council Tax collected	97.85%	97.5%	G	56.82% collected to date	Council Tax collected to date is slightly down on the same period last year however we are still on target to meet the target by the year end.
<b>KI R2</b> Business Rates (NNDR) collected	98.49%	97.8%	G	58.13% collected to date	Business Rates collected to date are slightly up on the same period last year and we are on target to meet the target at year end.
<b>KI R3</b> Sickness rate in working days	8.94 days	7.5 days	A	8.96 (rolling 12 month figure)	We have changed the method of reporting sickness to a rolling 12 month figure. Sickness absence is over the target of 7.5 days. The sickness absence figure at the end of the first six months of the current year is 4.10 days per FTE with the short term sickness absence at 2.91 days per FTE. The mean average days lost per employees in local government in 2016 was 9.9 days (CIPD annual absence management report 2016). We continue to monitor closely and Business Partners are working closely with managers to advise. Sickness, and our approach to managing it is the focus of a Senior Management meeting on Monday 30 November.



## Other performance news

- **Awards and accreditations**

The highlights are summarised here and are also shown on [www.colchester.gov.uk](http://www.colchester.gov.uk) in the [achievements](#) section

<b>Achieved April to September 2017 (half-year update):</b>	
<a href="#">Essex Mums.com - Best Museum</a>	Colchester Castle received the 'Best Museum' award in the Essex Mums online awards. Overcoming tough competition from around the county, the win highlighted the Castle's range of educational and interactive displays for all ages, plus star exhibits such as the Colchester Vase and Fenwick Treasure. The news release is shown <a href="#">here</a> .
<a href="#">All Party Parliament Group for District Councils Inquiry: Collaboration and Devolution</a>	Colchester Borough Council's successful collaboration with other agencies and organisations has been praised in a <a href="#">report</a> by the All-Party Parliamentary Group for District Councils (APPG). 70 district councils submitted evidence, with Colchester Borough Council selected to take part as witnesses to the inquiry panel. The cross-party group of parliamentarians heard how Colchester Borough Council's work with Essex County Council and the voluntary sector had transformed the way some services are delivered, by significantly increasing the opportunities for residents and customers to interact online with the Council and via the Community Hub in the Central Library. The Inquiry also touched on the work of the Safer Colchester Partnership.  The news release is shown <a href="#">here</a> .
<a href="#">LEXCEL</a>	Legal Services were re-accredited against this Law Society standard. Lexcel is the Law Society's legal practice quality mark for excellence in legal practice management and excellence in client care.
<a href="#">Green Flag Awards</a>	Castle Park and High Woods Country Park have again both been awarded Green Flag Awards, recognising them as two of the best parks in the UK. Green Flags set a benchmark of standards for management and maintenance of publicly accessible urban and countryside parks, and promotes the community value of green spaces. The Castle Park also holds <a href="#">Green Heritage Site status</a> .  The news release is shown <a href="#">here</a> .
<a href="#">2017 TripAdvisor Certificate of Excellence</a>	This accolade from the public was given to <a href="#">Colchester Castle</a> , <a href="#">Castle Park</a> , <a href="#">Hollytrees Museum</a> , <a href="#">the Natural History Museum</a> and <a href="#">High Woods Country Park</a> .  The news release is shown here - <a href="#">Five Colchester attractions awarded TripAdvisor Certificate of Excellence</a>
<a href="#">GeoPlace</a> – national Exemplar Gold award	Gold Performance Award for Address Data - for consistently maintaining the highest level of data quality. The Exemplar Awards recognise excellence in local authority business-critical data creation

	<p>of Address data, known as a Local Land and Property Gazetteer (LLPG) and Street data, known as a Local Street Gazetteer (LSG).</p> <p>Only 12 authorities in the east of England achieved this Gold standard.</p>
<a href="#">Planning Awards, Planning Magazine</a>	The Creative Centre was a finalist in the category promoting Economic Growth. It was one of just five projects to make it onto this country-wide shortlist.
<a href="#">MJ awards</a>	The Council was shortlisted as one of the six finalists for the 'Commercialism in the Property Estate' category. This was for the Council's 'Ultrafast and Ultraready' innovative economic growth projects – these aim to enhance the lives and opportunities for residents, encourage greater inward investment, and seek to generate sustainable revenue streams for the local authority; enabling further investment and fostering a long-term vision for development and prosperity projects.
<a href="#">Essex Digital Awards</a>	<p>Leisure World, Colchester Events, and The Museum Service were all nominated as finalists in this year's Essex Digital Awards for their new websites.</p> <p>Colchester Leisure World earned the <a href="#">Bronze award</a> in the 'Website: sports and entertainment' category. The news release is shown here - <a href="#">Leisure World's website wins Digital Award</a>.</p>
<a href="#">Royal Institute of Chartered Surveyors – east of England awards</a>	<p>CBC's Creative Business Centre at 37 Queen Street for arts and technology-related businesses won the 'regeneration' category at the RICS East of England awards. The Centre houses dozens of small firms in the creative centre – formerly used as a police station and a nightclub. The news release is shown here - <a href="#">Major award success for 37 Queen Street</a></p> <p>Update - we are now in the national final on 2 November 2017.</p>
<a href="#">2017 UK Blog Awards</a>	<p>The innovative Colchester and Ipswich Museums' Training Museum blog was nominated for the nationwide 2017 UK Blog Awards in the Arts and Culture category.</p> <p>The Training Museum blog allows Trainees to share their experiences on the programme, writing regular updates about what they have been doing and promoting the variety of roles in museums.</p>

Report of	Assistant Director (Policy and Corporate)	Author	Jonathan Baker Tel. 282207
Title	Work Programme 2017-18		
Wards affected	Not applicable		

## 1. Action Required

- 1.1 The Panel is asked to consider and comment on the 2017-18 Work Programme.

## 2. Alternative options

- 2.1 This function forms part of the Panel's Terms of Reference and, as such, no alternative options are presented.

## 3. Supporting Information

- 3.1 The Panel's work programme will evolve as the Municipal Year progresses and items of business are commenced and concluded. At each meeting the opportunity is taken for the work programme to be reviewed and, if necessary, amended according to current circumstances.
- 3.2 The Chairman of the Scrutiny Panel requested the inclusion of the Forward Plan of Key Decisions as part of the work programme for the Scrutiny Panel, and this is included an **Appendix A**.

## 4. Strategic Plan References

- 4.1 The Council recognises that effective local government relies on establishing and maintaining the public's confidence, and that setting high standards of self governance provides a clear and demonstrable lead. Effective governance underpins the implementation and application of all aspects of the Council's work.

## 5. Standard References

- 5.1 There are no particular references to publicity or consultation considerations; or financial; equality, diversity and human rights; community safety; health and safety or risk management implications.

## Work Programme for 2017/18

<b>Meeting date / agenda items and relevant portfolio</b>
<b>Scrutiny Panel meeting - 13 June 2017</b>
<b>Scrutiny Panel Chairman's briefing – 12 June 2017</b>
<ol style="list-style-type: none"> <li>1. Financial Monitoring Report End of Year – 2016/17</li> <li>2. Capital Expenditure Monitor 2016/17</li> <li>3. Creation of New Commercial Companies and Colchester Housing Development Company</li> </ol>
<b>Scrutiny Panel meeting - 18 July 2017</b>
<b>Scrutiny Panel Chairman's briefing – 11 July 2017</b>
<ol style="list-style-type: none"> <li>1. Year End 2016/17 Performance Report including progress on Strategic Plan Action Plan</li> <li>2. Review of Colchester Borough Council Performance 2016/17</li> <li>3. 2018/19 Budget Strategy, Medium Term Financial Forecast and Budget Timetable</li> <li>4. Treasury Management – Annual Report</li> <li>5. Annual Scrutiny Report</li> </ol>
<b>Scrutiny Panel meeting -15 August 2017</b>
<b>Scrutiny Panel Chairman's briefing – 8 August 2017</b>
<ol style="list-style-type: none"> <li>1. CANCELLED</li> </ol>
<b>Scrutiny Panel (Crime and Disorder Committee) - 12 September 2017</b>
<b>Scrutiny Panel Chairman's briefing – 5 September 2017</b>
<ol style="list-style-type: none"> <li>1. Safer Colchester Partnership (Crime and Disorder Committee)</li> </ol>
<b>Scrutiny Panel – 27 September 2017</b>
<b>Scrutiny Panel Chairman's Briefing – 25 September 2017</b>
<ol style="list-style-type: none"> <li>1. Town Centre PSPO including A Board update</li> </ol>
<b>Scrutiny Panel meeting - 7 November 2017</b>
<b>Scrutiny Panel Chairman's briefing – 31 October 2017</b>
<ol style="list-style-type: none"> <li>1. Local Council Tax Support – Year 17/18</li> <li>2. Combined Service Review – Customer Futures 2</li> <li>3. ICT Service Update</li> <li>4. 2017-18 Revenue Monitor, period April – September</li> <li>5. 2017-18 Capital Monitor, period April – September</li> </ol>
<b>Scrutiny Panel meeting - 12 December 2017</b>
<b>Scrutiny Panel Chairman's briefing – 6 December 2017</b>
<ol style="list-style-type: none"> <li>1. Review of Waste Collection Strategy</li> <li>2. Half Year 2017 - 2018 Performance Report including progress on Strategic Plan Action Plan</li> </ol>

Scrutiny Panel meeting - <b>30 January 2018</b>
Scrutiny Panel Chairman's briefing – <b>24 January 2018</b>
<ol style="list-style-type: none"> <li>1. 2017-18 Revenue Budget, Capital Programme, Medium Term Financial Forecast, Housing Revenue Accounts Estimate and Housing Investment Programme (Pre-scrutiny of Cabinet Decision)</li> <li>2. Treasury Management Investment Strategy</li> <li>3. Strategic Plan 2018-21</li> </ol>
Scrutiny Panel meeting - <b>27 February 2018</b>
Scrutiny Panel Chairman's briefing – <b>20 February 2018</b>
<ol style="list-style-type: none"> <li>1. Bus Review</li> </ol>
Scrutiny Panel meeting - <b>27 March 2018</b>
Scrutiny Panel Chairman's briefing – <b>21 March 2018</b>
<ol style="list-style-type: none"> <li>1.</li> </ol>

