

REPORT FOR: **CABINET**

Date of Meeting:	28 October 2010
Subject:	Better Deal for Residents – Public Realm Maintenance Transformation Project
Key Decision:	Yes <ul style="list-style-type: none">• Cost• Impact on wards within the Borough
Responsible Officer:	Brendon Hills, Corporate Director Community and Environment
Portfolio Holder:	Councillor Phillip O’Dell, Portfolio Holder for Environment and Community Safety
Exempt:	No
Decision subject to Call-in:	No
Enclosures:	Appendix 1: Business Case Executive Summary Appendix 2: Consultation with staff and trade unions.

Section 1 – Summary and Recommendations

This report sets out the case for development of the Public Realm Maintenance service through the introduction of new IT systems, the re-design of business processes, and re-organisation of the service.

Recommendations:

Cabinet is requested:

To approve the implementation of the Public Realm Maintenance improvements as set out in the Full Business Case.

To authorise the Corporate Director of Community and Environment, in agreement with the Portfolio holder for Environment and Community Safety to take all actions necessary to implement the project.

Reason:

The proposed transformation project will deliver improved customer service, operational efficiency and cost reductions.

Section 2 – Report

2.1 Introduction

The Public Realm Maintenance project will deliver cost savings, an improved customer experience, stronger performance management, improved workforce management and improved ratings against the Council's National Indicators.

These will all support the Council's current Strategic Objective of delivering cleaner, safer streets with significant improvements in customer satisfaction. Customer Access will be improved through a near real-time link with Access Harrow enabling residents to quickly and easily contact the Council. The project will be delivered within the framework of the Better Deal for Residents Programme, and will be managed by a joint Council/Capita team.

2.2 Options considered

A number of operational and IT solutions were assessed. The case builds upon the principles and success of the awarding winning Waste Management Project and will be looking to use a number of existing suppliers and developed solutions.

2.3 Background

Having successfully delivered the Waste project during 2009, and secured savings of £3.2m over the next 10 years through the implementation of new technology, Community and Environment investigated further opportunities to continue to optimise the Public Realm service and improve the customer experience. There were found to be a number of issues impacting efficiency:

- fluctuating staff levels
- methods of staff deployment
- a strong desire to improve the customer experience and satisfaction
- a lack of end-to-end visibility of issue resolution
- a lack of operational visibility
- a lack of performance management information
- an under optimised organisational structure
- the inability to commercially develop the operation due to a lack of data
- a lack of significant key performance indicators and
- onerous paper based back office processes

As a result Public Realm's objectives for this project are to:

- optimise the number of staff and resources needed to deliver the street cleansing and grounds maintenance service
- improve each resident and visitors' experience
- make information available to customers as to the status of reported incidents
- create more opportunities for Access Harrow to resolve customer enquiries at the first point of contact
- be able to respond in a more timely and efficient way to incident reports
- benefit from improved opportunities for quality assurance monitoring
- further develop the Service's Key Performance Indicators
- provide infrastructure to enable future development of additional commercial revenue streams
- improve the back office processes
- further optimise the structure of the waste management team
- make further use of corporate systems

The solution will deliver a new Back Office system, Mobile Working Technology, Route Planning Software, a mapping solution to allow easier incident reporting, and a near real time technical interface with Access Harrow. It will also introduce new operational processes, new cross department ways of working and a new organisational design.

2.4 Implications of the Recommendation

In agreeing to the proposed project the service will be able to make significant progress towards meeting service and corporate objectives. It will enable both financial savings and improved customer service. Whilst there will be a need to manage significant change within the service it will be building upon the technology and team that introduced the Waste Management Project. This project was introduced in full consultation with the Trade Unions, and had significant input from staff in developing the ease of use of the technology and the structure and content of training.

2.5 Considerations

2.5.1 Resources, costs

The costs of the project are based on a fixed price with rigorous change control processes. They include the cost of Capita (and their sub-contractors) and all Council resources. The Council will be providing dedicated 'Champions' from the service in addition to supporting quality assurance and testing processes. Capita have previously been selected as the approved business transformation partner for the Council. Capita will be the prime systems integrator and will be providing programme and project management.

Total implementation costs are £2.374 million (including redundancy provision of £399,828) with ongoing costs of £78,848 per annum. The project entails a net reduction of 34 FTE staff and a reduction in fleet size of 8 vehicles.

2.5.2 Staffing/workforce

Consultation has commenced with staff and the trade unions through the Better Deal for Residents Trade Union Forum; a series of meetings with the trade unions and staff with managers of Public Realm and the project team; and open meetings for staff held at the depot. The issues log is provided in the appendix.

Unison and the GMB have submitted alternative proposals that are included in the appendix, along with the management response.

The project will be introducing significant organisation and individual job design changes. These will be developed in consultation with Unions and staff, in line with the successful practice employed in the Waste Management Project. It will be introduced using Harrow's HR guidelines for managing organisational change.

In addition, a full training needs analysis will drive an approach to training that will reflect the style and content that staff will find most effective, with an emphasis on less classroom based activity and a more hands on practical approach.

The consultation issue log, to date is provided in Appendix 2.

2.5.3 Legal comments

The project has been progressed under the auspices of the Business Transformation Partnership. Strategic, Outline and Full Business cases have been agreed by the Corporate Strategy Board, in line with requirements of the Incremental Partnership Agreement with Capita.

2.5.4 Community safety

Improvements in the appearance of Harrow's streets, and the reduction in graffiti will have a positive impact on the sense of safety felt by residents in the borough. Research has demonstrated that this will also have a positive impact on their fear of crime.

2.5.5 Financial Implications

The financial implications are:

- Total implementation costs: £2.374 million (including redundancy provision of £399,828)
- Ongoing costs of £78,848 per annum
- Net benefit over 5 years: £2.129 million
- Net benefit over 10 years: £6.918 million

The Council has full visibility of the Financial Model based on the open book principles of the original Partnership contract with Capita, including full visibility of third party supplier costs and the Capita margin and overhead.

Benefits will be tracked using the Better Deal for Residents established benefits management process, monitored by the Project Team and Service, and further reviewed by the Better Deal for Residents Programme Board (CSB).

Public Realm undertake work for external clients and a number of Council departments including Housing. Most of the savings will accrue to the General Fund, but there will be benefits passed on to the Housing Revenue Account. The precise level of savings to the HRA will only be evident once the project is implemented and work is identified more accurately using the IT improvements, but are estimated to be in the region of £18,000 per annum.

Using the Council's financial model for assessing such schemes, and assuming the full redundancy provision is used, the project will be cash positive in 2012/13. The project will be cash positive sooner if the redundancy provision is not used. The full financial model and cashback can be seen in the Full Business Case (Section 7 – Cashflow).

Summary of Finance

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	FY0	FY1	FY2	FY3	FY4	FY5
Capital	1,675,226					
Revenue C&E impact						
- costs	121,410	404,191	78,848	78,848	78,848	78,848
- savings	-67,000	-791,325	-1,087,100	-1,087,100	-1,087,100	-1,087,100
Net rev req/(saving)	54,410	-387,134	-1,008,252	-1,008,252	-1,008,252	-1,008,252

The £1.675m capital is funded from the 2010/11 BTP capital programme.

The net revenue requirement in 2010/11 is £54k and this is funded from the £500k allocation approved by June Cabinet for transformation.

2.5.6 Performance Issues

There are no National Indicators for the grounds maintenance element of the service and there are currently few local performance indicators on the Community and Environment scorecard, resulting in difficulty in tracking

improvement. The proposed solution will provide the department with the framework to assess standards throughout the borough and produce service improvement plans. Under the new proposals, additional datasets will be available to allow full reporting for the service in areas such as customer experience, fly tip tonnage, graffiti removal meterage and fuel consumption, and in particular the range of grounds maintenance services.

Prior to the abolition of national indicators, the street cleansing service, had five NIs (see table below) that drove operational service delivery. This project will allow additional datasets to be available to monitor the service provided to residents and we will be looking to put these local performance indicators in place.

Former National Indicator	Current Performance	Impact
Street Cleaning	2009-10	
195a - Improved street cleanliness – percentage of streets found to be below acceptable standard as defined by the indicator	4.24%	Maintenance of existing performance in year, but with improved management information to drive improvements from year two onwards. Once embedded stretch targets will be set year on year to have a positive improvement
195b - Improved street detritus – percentage of streets found to be below acceptable standard as defined by the indicator	7.33%	Maintenance of existing performance in year, but with improved management information to drive improvements from year two onwards. Once embedded stretch targets will be set year on year to have a positive improvement
195c - Improved street graffiti – percentage of streets found to be below acceptable standard as defined by the indicator	7.06%	Positive impact in year one improvement to 4% with incremental improvement year on year
195d - Improved street fly-posting – percentage of streets found to be below acceptable standard as defined by the indicator	0.17%	Positive impact in year one improvement to 0.1% with incremental improvement year on year
196 - Improved street and environmental cleanliness – fly-tipping	Very effective	Improved communication with Enviro-Crime team through increased evidence
Grounds Maintenance	2009-10	

PRS1 - Total percentage of grass cut from highways, parks and client sites on scheduled day of service	84.5	Positive impact in year one to 85%. Further improvements of 5% year on year to 2013
PRS2 - Total number of Green Flag parks	3	Ambition to gain 6 by 2013. This is not dependant on solution but on Capital funding being maintained at current levels
PRS3 - Net increase in number of trees in parks and on streets	+ 977	Tree stock to increase by 1000 year on year until 2013. This is not dependant on solution but on Capital funding being maintained at current levels
PRS4 - Percentage of days lost due to sickness within Public Realm Services	5.2	Positive impact to reduce days lost to 4% by 2013
PRS5 - Percentage of fly tipping incidents reported by residents actioned within SLA	n/a	Positive impact to achieve target of 98% by 2013
PRS6 - Percentage of graffiti incidents reported by residents actioned within SLA	n/a	Positive impact to achieve target of 98% by 2013
PRS7 - Year on year reduction of Public Realm Maintenance avoidable contacts (%)	n/a	Anticipate negative impact in year one due to increased visibility of service schedules, but thereafter improvement of 10% from 2011 onwards
PRS8 - Year on year percentage reduction in operational down time caused by unexpected events (%)	n/a	Positive impact to achieve 2% reduction year on year from 2011 onwards
PRS9 - Annual improvement in public perception of Public Realm Maintenance	n/a	Positive impact to achieve 5% improvement year on year from 2011 onwards
Corporate Objectives		Impact
Cleaner, safer Streets		Positive impact due to improvement in management information to allow more effective operational management and targeted activity across the Borough.

Avoidable Contact (Access Harrow)	Positive impact from 2011 onwards as a result of publication of PRS service schedules via all contact channels. Improved feedback of completion of responsive works will reduce follow up contact.
Customer Satisfaction	Positive impact – increased visibility of the completion of schedule work will reduce service failures.

2.5.7 Environmental Impact

There is no specific requirement for an environmental impact assessment as the impact will be very positive, based on:

- reduced use of fuel resulting from improved route planning
- improved performance in range of positive environmental indicators relating to street waste and appearance
- increased number of trees in Harrow parks

2.5.8 Risk Management Implications

The risks will be included in the Directorate risk register. The project team will maintain a separate risk register to manage day to day issues.

ID	Title	Description	Mitigating Action
1	Union Engagement	Trades Union confidence in involvement with the BDfR programme	Quality engagement and consultation at local level
2.	Communications	The BDfR programme engages across a wide number of stakeholders which introduces the risk of mixed messages being given by different parties	Ensure Communication Strategy & Plan recognises risk and gets 'buy in' by all stakeholders Set up review mechanisms with appropriate parties to ensure consistency of messages
3.	New Structure	The new organisation will reduce the overall management structure which may result in the changes not be fully adopted due to capacity/capability issues	Ensure buy in and commitment from PRS management team during impact assessment stage. Work with HRD to ensure adequate management coaching is available
4.	Change Champions	Change Champions may struggle to relinquish existing duties	Ensure backfill candidates have sufficient capability
5.	Lack of continuity of project team (Council and	There is a risk that project resource may be deployed outside of Harrow	Ensure good project governance is maintained and adequate

ID	Title	Description	Mitigating Action
	Capita)		documentation is produced
6.	Staff Engagement	There is a risk that staff may not be available for workshops, reviews and training due to operational constraints thus resulting in delay to project	Ensure PRS senior management and Change Champions are actively committed to and involved in project to enforce requirements. Provide adequate resourcing to cover operational requirements.
7.	Change management	The new BdFR Programme will impose new disciplines on both the Council and the project team which may delay progress	Ensure joined up engagement between BTP and Service Area. Early identification of issues and resolution agreed quickly
8	Supplier goes Bankrupt	In the current economic climate there is a risk that suppliers may be forced into liquidation or bankruptcy resulting in delays/abandonment of project	Ensure due diligence on any chosen suppliers for financial viability
9.	Delays in Hardware delivery	Lead times for the supply of equipment may mean that the project is delayed	Quantify lead times with chosen suppliers and agree/place orders to ensure delivery within project timescales. Ensure PID is developed, agreed and signed off in a timely manner so that orders can be placed with suppliers
10	Delays in Software delivery	Go-Live is delayed and affects enablement of the benefit	Contract schedules tightly defined and subsequently monitored
11.	Detailed Design	A large amount of detailed design has been conducted resulting in the requirements specification (see Appendix III of the Full Business Case). However, due to the nature of the technical solution there is a risk that the functional development may throw up additional complexities requiring additional costs	Capita have reviewed the responses from suppliers and sought to identify potential design issues. They have worked with the suppliers to mitigate this risk wherever possible. During the functional development Capita will work with suppliers to minimise this risk

ID	Title	Description	Mitigating Action
12.	Data Quality	The quality of data that will be used to inform the population of the new systems may be off poor quality resulting in extensive data cleansing	Capita will provide the services of a Data Architect to lead and work alongside the Council to resolve data issues
13.	IT Outsourcing	There is a risk that the 2 projects will not communicate effectively leading to misunderstanding about responsibilities	Regular meetings will be arranged between both parties to ensure early sight and resolution of potential differences in understanding

2.5.9 Equalities implications

A full Equalities Impact Assessment has been conducted. It requires further review when the details of the organisational and job designs are established. It has built upon the assessment undertaken in the Waste Project. Initial issues have been identified as:

- the need to ensure fairness in any redundancy management and monitor any differential impact
- the need to ensure that the increased use of technology does not impact any group
- the need to ensure that training meets the requirements of all parts of the service
- the need for baseline equalities data to monitor later impact
- the need to ensure equal access to services for customers.

2.5.10 Corporate Priorities

The project will primarily support the current Corporate Priority of delivering cleaner and safer streets through better information, reporting and customer service.

Section 3 - Statutory Officer Clearance

Name: Kanta Hirani	<input checked="" type="checkbox"/>	On behalf of the Chief Financial Officer
Date: 29 September 2010		
Name: George Curran	<input checked="" type="checkbox"/>	On behalf of the Monitoring Officer
Date: 16 September 2010		

Section 4 – Performance Officer Clearance

Name: Alex Dewsnap

Divisional Director
Partnership,
Development and
Performance

Date: 29 September 2010

Section 5 – Environmental Impact Officer Clearance

Name: John Edwards

Divisional Director
(Environmental
Services)

Date: 29 September 2010

Section 6 - Contact Details and Background Papers

Contact: Jim Marsh, Programme Manager ext: 6776

Background Papers:

- Public Realm Maintenance Project – Full Business Case

**Call-In Waived by the
Chairman of Overview
and Scrutiny
Committee**

NOT APPLICABLE

Appendix 1

Executive Summary of Public Realm Full Business Case

Introduction

Harrow Council has embarked on an efficiency programme under the 'Better Deal for Residents' Programme: Shaping Harrow for the Future' (BDfR), under which efficiencies would be delivered.

The overall BDfR programme identifies a number of projects under three key headings:

- Being a more efficient and effective organisation that can live within its means;
- Joining up and personalising customer service for our residents; and
- Building on the community spirit of residents to be more involved in the future of their Borough.

Having successfully delivered the Waste project during 2009 and secured savings of £3.2m over the next 10 years through the implementation of new technology, the senior management team now wish to investigate further opportunities to continue to optimise the service, improve the customer experience and to align service delivery to government initiatives and Council corporate objectives.

Therefore, as part of the BDfR programme, senior management have indicated that they wish to engage in further transformational activities on the street cleansing and grounds maintenance side of their service.

Initial engagement between the service and the Business Transformation Partnership (BTP) indicated that there are a number of issues preventing the Public Realm Maintenance from operating as efficiently as possible. These are:

- fluctuating staff levels
- inefficiency of staff deployment
- the need to improve the customer experience
- a lack of end-to-end visibility of issue resolution
- a lack of operational visibility
- a lack of performance management information
- an under optimised organisational structure
- the inability to commercially develop the operation due to a lack of data
- a lack of significant key performance indicators and
- onerous back office processes

Therefore, the Service's objectives for this engagement are:

- to optimise the number of staff and resources that are needed to deliver the street cleansing and grounds maintenance service
- to improve each customer's experience of their interaction with the Service
- to make more information available to customers as to the status of reported incidents
- to create more opportunities for Access Harrow to resolve customer enquiries at the first point of contact
- to be able to respond in a more timely and efficient way to incident reports
- to benefit from improved opportunities for quality assurance monitoring
- to continue to support the safer, cleaner streets agenda
- to further develop the Service's Key Performance Indicators
- to be able to develop additional commercial revenue streams
- to improve and make more efficient the back office processes within the Service
- to further optimise the structure of the waste management team
- to make further use of corporate systems.
- to stay aligned with the objectives of the overall BDfR programme

It is therefore proposed that, if approved, 3 streams of work are undertaken as part of this project. These are;

1. Technology

- The implementation of a new Back Office system
- The implementation of Mobile Working Technology
- The implementation of Route Planning Software
- The implementation of a mapping solution to allow easier incident reporting and location
- An improved, near real time technical interface with Access Harrow

2. Process Change

- Operational process review
- Departmental interaction review

3. Organisational Restructure

The proposed project will deliver cost savings, an improved customer experience, stronger performance management, improved workforce management and improved ratings against Harrow Borough Council's National Indicators.

Net financial benefits.

Full details of the benefits to be derived from this project are detailed in Section 6 of this document with the MRP model in Section 7. The key highlights are as follows:

- Total implementation costs: £ 1.965 million (Capita and Council)
- Ongoing costs (per annum): £75.68 thousand per annum
- Net benefit over 5 years: £ 2.538 million
- Net benefit over 10 years: £7.327 million
- Net FTE reduction
 - 34 FTE
- Reduction in fleet size
 - 8 vehicles

Using the MRP model, the project will be cash positive from implementation i.e. 2010/2011.

Variances from the OBC

During the preparation of the FBC, work has been undertaken to revisit the proposals made in the OBC and to further define and refine the benefits to be derived. This has resulted in a net reduction of 34 FTE's rather than the 23 detailed in the OBC. Therefore the net benefit has increased from £5.45 million to £7.327 million.

Union Consultation

The OBC was approved in August 2010 subject to Trade Union Consultation. Engagement with Unison and GMB has now taken place and this FBC reflects the feedback from both Trade Unions following the agreed consultation period which started on 15/07/2010 and ended on 18/08/2010.

The unions are yet to identify any significant alternatives which could deliver similar savings but they have raised the following key matters, which have been responded to and considered during the production of this revision to the earlier drafts of the FBC:

- Reduction of Service Managers from 4 to 3
- Re-instatement of Operations Manager post within Waste & Recycling for the management of the CA site
- Business Support Unit
- Creation of resource Pool for Streets & Ground Maintenance
- FTE Reduction Calculations
- Assistant Managers
- Terms & Conditions

Full details of the matters raised and the responses by the service to these concerns can be found at Appendix VII.

Next Steps (outline plan)

ID	Task Name	Start	Finish	Q3 10			Q4 10			Q1 11			Q2 11		
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
1	FBC sign-off and Contract Schedule	05/07/2010	08/09/2010	█											
2	Project Mobilisation and PID Sign Off	09/09/2010	13/09/2010	█											
3	Process Review & Re-engineer	14/09/2010	26/11/2010	█											
4	Organisational Restructure	14/09/2010	25/02/2011	█											
5	Data: Works Management Data Collection	14/09/2010	26/11/2010	█											
6	Data: Works Management Schedule Creation	29/11/2010	11/02/2011				█								
7	Functional Design, Build & Test	14/09/2010	14/01/2011	█											
8	System Test	18/10/2010	25/02/2011				█								
9	User Acceptance Test	28/02/2011	18/03/2011							█					
10	Public Realm Training & Phased Go-Live	21/03/2011	13/05/2011										█		
11	Access Harrow Training & Go-Live	09/05/2011	12/05/2011										█		
12	Project Close Out	17/05/2011	14/06/2011										█		

Appendix 2: Staff and Trade Union Consultation Issues Log

Public Realm Transformation Business Case – Consultation Issues Log				
	Issue Raised	Raised by	Response	R/A/G Status
1.	The language used in the documentation is heavily management jargon and not helpful or sensitive eg: tracking / monitoring of staff etc (7/7/10)	Unison 15/7/10	Documentation revised to address language concerns for consultation and associated documents	G
2.	Statement re: privacy – mutual trust (15/7/10)	Unison 15/7/10	A draft interim agreement will be agreed as per waste project 22 July 2010	G
3.	Service managers post (15/7/10)	Unison 15/7/10	Clarified	G
4.	Information request: PWC report (15/7/10)	Unison 15/7/10	Information submitted 23 July 2010	G
5.	When did this process start? (15/7/10)	Unison 15/7/10	Clarified at Better Deal for Residents Trade Union forum	G
6.	Weekend working must be a substantial work stream	Unison 15/7/10	Agreed that this will be addressed as part of implementation 22 July 2010	G
7.	Information request: management information behind the OBC	Unison 15/07/10	Information submitted 23 July 2010	G
8.	Information request: copy of the current PRS structure	Unison 15/07/10	Information submitted 23 July 2010	G
9.	Information request: copy of the proposed PRS structure	Unison 15/07/10	Information submitted 23 July 2010	G
10.	Concern: The project will affect terms and conditions of waste Driver Team Leaders and Loaders	Unison 23/07/10	Confirmation that any proposals regarding front line waste operations do not form part of the OBC	G
11.	Concern: Proposed structure does not address senior management structure	Unison 27/07/10	Principles of the proposed restructure discussed on 27 July 2010. Unison will present alternative proposal either before or at next group meeting on 29 July 2010G Response submitted 30 th July (via email)	G

			and a formal response letter sent to TU's 4 th August (via Letter).	
12.	Concern: Posts identified in waste previously considered ring fenced are not ring fenced in this proposal	Unison 27/07/10	Responded in letter dated 10th August explaining reasons.	G
13.	Concern: The Customer relations operations manager post within proposed structured should not be considered to be of a specialist nature	Unison 27/07/10	This was discussed and agreed. The proposed structured has been updated to reflect this change	G
14.	Concern: How will the restructured be affected by ring fencing and assimilation across all levels within the structure? There are concerns that these schemes will not be utilised equitably	Unison 27/07/10	Human Resources Department advised this will form part of the engagement strategy and will be agreed with TU's, and will be in accordance with the Protocol for Managing Change. Some preliminary feedback has already been given as part of the concerns around the Civic Amenity site.	G
15.	Issue: How will Sports Development be affected by this proposal?	Unison 27/07/10	Explained that the restructure does not include the Sports Development team. Further discussion may be required regarding any future impact of grant based services Sports Development is now considered in scope for the project as of 29 July 2010	G
16.	Request: TUs requested a site visit to see the proposed technology in action	Unison & GMB 15/07/10	Once supplier is selected then a demonstration will be arranged	A
17.	Information request: MI requested on how post reductions have been calculated	Unison 29/07/10	Information has been submitted. (05 August 2010)	G
18.	Further concerns raised	Unison &	Formal response	G

	by TU's over staff reduction calculations and Support Unit	GMB 05/08/10	issued via letter 10 August 2010	
19.	Equalities Impact Assessment – will this be carried out and will it focus on training impacts	Unison	A draft EIA has been produced, a review session with the Council's EIA officer has been set. A draft will then be circulated for review	A
20.	Outstanding correspondence regarding terms and conditions of waste staff	Unison 07/10/2010	Further correspondence sent 08/10/2010	G
21.	Appointment of Change Champions	Unison 07/10/2010	Requests for applications have previously gone out but no appointments made. If the business case receives approval from Cabinet, a second chance to apply will be offered.	A
22.	Amendment of previous minutes from meeting dated 18 August 2010	Unison 07/09/2010	Agreement reached that a document would be attached to the formal meeting documenting Unison's concerns about the accuracy of the minutes. This would then be distributed to all attendees	A
23.	GMB requested earlier submission of meetings prior to meetings	GMB 07/10/2010	This will be addressed moving forward.	G
24.	Annualised hours	GMB & Unison 07/10/2010	This will be discussed in detail if the business case is approved	G
25.	Business Unit duplicating corporate	Unison 07/10/2010	As discussed throughout the consultation period, there is a clear recognition that the support unit is being created from existing responsibilities within Public Realm and is based on the premise of operational	G

			managers being freed up to focus on operational delivery. This unit is not designed to duplicate work carried out by corporate bodies but is designed to redistribute existing work carried out by Public Realm and form an integrated team that will work collaboratively across all areas of Public Realm. This aligns to Hub and Spoke model being developed to ensure that Public Realm aligns to the Councils' direction of travel	
26.	The technology we are building for streets and grounds cannot be viewed in operation	Unison 07/10/2010	There are numerous components of the new system and only using one of these components is short-sighted. The business case will bring them all together and provide an innovative solution – there are companies that have all components working together (for example, some have mobile working but no integration into a call centre). As such, one visit to see the complete suite working together is not possible. However, there is an outstanding issue on the Issues Log that commits to arranging a visit Council's using different components in isolation	G
27.	Creating a Sales Team to	Unison	We are tasked with	G

	generate income for trade waste and arboriculture services to support through difficult financial times	07/10/2010	finding £1m from April 2011 – constructing a sales team and attempting to generate additional business, therefore income, will not close this gap. In terms of trade waste, the Council's disposal costs are higher than competitors. It is true that some of this can be offset due to traders recycling but the scale of the funding gap will not be met by very limited new business. The technology will put Harrow in a strong position going forward and coupled with impending changes in LATS in 2013, may enable us to construct a business case for a sales team to actively seek out numerous opportunities	
28.	How will the 2.5% increase in recycling be achieved to pay for the current waste business case without a team of officers to encourage recycling	Unison 07/10/2010	The mechanism for payment of the waste business case is via cost avoidance by diverting waste from landfill to recycling. This produces cost avoidance and is tracked on an annual basis to ensure that targets are met. This annual review will comprise of a comparison between recycling rates / landfill rates between the current and previous year. Furthermore, to assist will the enablement of the benefits, as part of the on going costs of	G

			the project, an annual communications budget was set aside to analyse collection data to inform recycling campaigns. The first of these campaigns took place over summer 2010 and will be delivered over the next ten years	
29.	The Team Leaders role in the Waste Management structure will result in an erosion of Driver Team Leaders responsibilities	Unison 07/10/2010	The proposals contained within the business case will not lead to the downgrading of any existing jobs within the Waste Management team	G
30.	There are a number of operational developments that could improve service delivery <ul style="list-style-type: none"> • Wealdstone operation route planning • Sweeping some streets more frequently than others • Utilising the Go Gum machines more • Late crews more control and a dedicated team leader • Annualised hours or move to a latter start time • Beat sweep for shopping areas 	Unison 07/10/2010	These will be discussed during implementation if the business case is approved by Cabinet	G