Transport and Environment Committee

10.00am, Tuesday, 3 June 2014

improve it Programme – Final Update

Item number	7.11
Report number	
Executive/routine	Executive
Wards	All

Executive summary

On 31 March 2014, the *improve it* Programme closed.

The *improve it* Programme aimed to deliver transformational change in a number of environment services. The programme also aimed to deliver the £76m of savings over seven years that were identified as part of the Environment Public Sector Comparator (PSC).

The programme has implemented the major transformational changes required to deliver both service improvements and the majority of savings contained within the original PSC. It has delivered a total of £14.2m of savings since 2011/12.

Links

Coalition pledges	P44, P48, P49 and P50
Council outcomes	C017, CO18, CO19, CO23, CO24, CO25, CO26 and CO27
Single Outcome Agreement	SO2 and SO4

Report

improve it Programme – Final Update

Recommendations

It is recommended that Committee notes:

1.1   the closure of the *improve it* Programme;

1.2   the annual cumulative savings of £6.7m delivered in 2013/14 and the total gross savings of £14.2m delivered by the programme since 2011/12; and

1.3   the programme's positive impact on service performance to date, including increased recycling levels and improved street cleansing performance.

Background

2.1   As part of the Alternative Business Models (ABM) Programme the Council agreed at the end of 2011 to proceed with the implementation of the internal improvement plan or Public Sector Comparator (PSC) for Environment Services. Implementation began in January 2012 through the *improve it* Programme.

2.2   The *improve it* Programme covered the following services: Street Cleansing, Grounds Maintenance (neighbourhood and specialist), Waste Services, Fleet Services, Public Conveniences and a number of associated work streams including People Development, depot improvements and ICT. The programme aimed to transform services through improved performance and productivity, investment in ICT, depots and people development, reduced operating costs and increased income.

2.3   The original PSC proposals indicated that it would deliver gross savings of £76m (£45m net) over the next 7 years, with approximately £4m of investment required in 2012/13. These savings were built into SfC's budget and into the assumptions used within the Council's Long Term Financial Plan (LTFP).

Main report

3.1   The *improve it* Programme officially closed on 31 March 2014. The programme received an amber-green status from the Corporate Programme Office's (CPO) Assurance Review in November 2013.

Programme objectives and review

3.2   Following an Assurance Review in November 2012 by the CPO, it was recommended that the programme review its scope and governance structure. The programme's objectives were also reviewed at the same time. The revised objectives were to:

- Achieve annual cumulative savings of £10.2m savings 2013/14;
- Put in place the capacity to achieve £45m net savings by 2019;
- Develop income generation opportunities in Trade Waste, specialist cleaning, public conveniences and fleet services;
- Utilise new technology by 2013 to support improvements to productivity, efficiency and effectiveness of services;
- By November 2013, complete service reviews of the in-scope services that support the future development of the services and build capacity and capability of the management and supervision;
- Develop a well informed, well trained and well equipped workforce; and
- Develop effective processes for waste collections, street cleansing and grounds maintenance, management and maintenance of fleet and public conveniences provisions by 2014/15.

3.3   As part of the programme's closure, achievement against each objective was reviewed. Appendix 1 provides a description of progress against each objective.

Programme delivery

3.4   The improve it programme has implemented the following:

- The introduction of managed weekly collections
- City wide roll out of a food waste collection service
- New shift patterns in refuse collection to help increase vehicle utilisation and reduce fleet costs
- A new management structure for Neighbourhood Task Force teams
- Efficiency reviews in street cleaning, grounds maintenance and Fleet Services
- A zero based resourcing exercise using industry benchmarks for street-cleaning and grounds maintenance
- New routes and work schedules for street cleaning
- A new management structure for Waste and Fleet Services (following completion of a service review)
- A new VOSA test lane at Russell Road
- Commissioned and delivered a comprehensive SVQ programme to enhance the skills and competencies of staff working in environment services

- A regular programme of communications and staff engagement
- Confirm on Demand, a new asset works order management system, with supporting mobile technology.

3.5 These changes have helped deliver the following benefits:
- Annual savings of £6.7m in 2013/14 and total cumulative gross savings between 2011/12 and 2013/14 of £14.2m (see Appendix 1 for a breakdown of savings)
- A reduction of 17,000 tonnes in waste sent to landfill from 147,000 tonnes in 2011/12 to 130,000 tonnes in 2013/14.
- An increase in recycling from 33% in 2011/12 to 40% in 2013/14.
- Continued improving performance in street cleaning and achievement of the CIMS performance targets in 2013/14 (A cleanliness index score of 72 with 95% of streets meeting the acceptable standard of cleanliness).
- Generation of new income from the VOSA test lane (£30,000 in 2013/14 plus £30,000 from MOT) and public conveniences (£9,000 in 2013/14 and forecast to rise to £75,000 in 2014/15).

3.6 A more detailed analysis of the programmes performance in benefit realisation is contained in Appendix 2 of this report. Two work-streams, implementing the recommendations of the grounds maintenance review and completing of the roll out of Confirm on Demand will continue beyond the programme close and it is anticipated that these will be completed by July 2014. The Environment Management Team will be responsible for ensuring that the benefits from these projects are fully realised.

3.7 Shortfalls on savings are due to a combination of factors including over-optimistic financial assumptions within the original PSC particularly on Trade Waste income, higher than budgeted landfill tonnages and higher than budgeted refuse collection costs. Higher landfill tonnages has also meant that the recycling target of 50% has not been achieved. It is anticipated however, that a combination of new contracts for the processing of street litter and residual waste from Community Recycling Centres and the introduction of the new kerbside recycling service will help achieve this target by the end of the current financial year.

Financial outlook 2014/15 and beyond

3.8 Although the *improve it* Programme formally closed at the end of the last financial year, the savings assumptions remain built into Environment budgets and the Environment Management Team is responsible for ensuring that the financial benefits the programme was seeking to deliver are realised. There are

no additional *improve it* savings budgeted for 2014/15 and the annual cumulative value of savings remains at £8.9m - the same as in 2013/14.

3.9   In order for the £8.9m saving to be fully realised, collections costs need to be brought back within budget and landfill tonnages reduced. Work is currently on going in Refuse Collection to reconfigure some routes to allow the additional unbudgeted resources that have been in place since October 2012 to be withdrawn.

3.10   The introduction of the new kerbside recycling service will drive up recycling rates and help reduce landfill tonnages (along with other landfill diversion activity) and compensate for the shortfall on the landfill tonnage assumptions attached to managed weekly collections.

3.11   A further £1.7m of additional savings are budgeted to be delivered by Environment Services including £1.3m of Fleet savings which are based on the findings of the efficiency review commissioned as part of the *improve it* Programme.

Measures of success

4.1   The objectives and benefits of the programme are delivered.

Financial impact

5.1   The *improve it* Programme was budgeted to deliver annual cumulative savings of £10.2m but this has been revised down to £8.9m. However, a further £1.7m of new additional savings to be delivered by Environment Services in 2014/15 should compensate for this shortfall. The total value of gross savings delivered by the *improve it* Programme to date is £14.2m. The cumulative value of gross savings delivered by the programme since 2011/12 (excluding the new additional savings) is forecast to rise to £23.1m in 2014/15 and £59m by 2018/19.

Risk, policy, compliance and governance impact

6.1   As well as it own set of governance arrangements the *improve it* Programme was monitored as part of the Council's major projects portfolio and was subject to regular assurance review through the Corporate Programme Office. The most recently assurance review in November 2013 gave the programme a green-

amber status. A final assurance review has been completed as part of the programme close.

Equalities impact

7.1   The *improve it* programme contributed directly to the delivery of the Equality Act 2010 general duties of advancing equality of opportunity and fostering good relations. This is evidenced through the individual projects engagement strategies and plans which involve working with all partners and members of the community, detailing how barriers to engagement will be removed and seeking to promote buy in across communities to common goals.

Sustainability impact

8.1   Projects within *improve it* are expected to reduce waste and carbon emissions, increase recycling, reduce landfill and promote environmental good stewardship.

Consultation and engagement

9.1   The *improve it* Programme has involved major transformational change and effective engagement and communication with staff at all levels has been particularly critical. The workforce in the majority of the affected services has been directly impacted by both ABM and Modernising Pay, with many feeling disengaged and wary of further changes. Significant effort has gone into developing a programme of communications including regular newsletters, depot briefings, management workshops and frontline focus and co-design groups.

Customers have been engaged through targeted communication campaigns using a range of media (for example during the introduction of Managed Weekly Collections).

Positive and active engagement with the unions throughout has also been a hallmark of the programme, with union representatives sitting on the Programme Board and regular partnership meetings involving shop stewards from all the affected services. Although the unions withdrew from the partnership in October 2013, they have continue to be involved in shaping plans for future staff engagement and culture change in Environment Services.

Elected members have been updated regarding programme and project activities through face to face and written member briefings.

Background reading / external references

http://www.edinburgh.gov.uk/download/meetings/id/34202/item_8_1-alternative_business_models_review_programme-environment_workstream

http://www.edinburgh.gov.uk/download/meetings/id/35212/item_12_environmental_internal_improvement_plan_update

http://www.edinburgh.gov.uk/download/meetings/id/37776/item_no_8_1-improve_it_programme_update

http://www.edinburgh.gov.uk/download/meetings/id/38500/item_no_8_10-environment_asset_and_works_order_management_system-referral_from_committee

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Links

Coalition pledges	**P44 –** Prioritise keeping our streets clean and attractive
	P48 – Use Green Flag and other strategies to preserve our green spaces
	P49 – Continue to increase recycling levels across the city and reducing the proportion of waste going to landfill
	P50 – Meet greenhouse gas targets, including the national target of 42% by 2020
Council outcomes	**C017 –** Clean - Edinburgh's streets and open spaces are clean and free of litter and graffiti
	CO18 – Green - We reduce the local environmental impact of our consumption and production
	CO19 – Attractive Places and Well Maintained – Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standards and maintenance of infrastructure and public realm
	CO23 – Well engaged and well informed – Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community
	CO24 – The Council communicates effectively internally and

	externally and has an excellent reputation for customer care
	CO25 – The Council has efficient and effective services that deliver on objectives
	CO26 – The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives
	CO27 – The Council supports, invests in and develops our people
Single Outcome Agreement	**SO2 –** Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health
	SO4 – Edinburgh's communities are safer and have improved physical and social fabric
Appendices	Appendix 1 - Objectives
	Appendix 2 – Benefit Review
	Appendix 3 – Savings Monitor

Appendix 1 - Objectives

1. Achieve £10.2m Savings by 2013/2014	
Part Achieved	The programme is currently forecasting a cumulative saving for £6.7m in 13/14. The planned cumulative savings for the period 2011/12 to 2013/14 was £14.2m although this is likely not to be fully achieved due to current landfill projections for 2013/14 (current cumulative savings projected is likely to be in the range of £12.0m to £12.5m and will be finalised and repeated May 2014.

2. Put in place the capacity to achieve £45m net savings by 2019	
Part Achieved	The focus remains in achieving the net savings goal of £45m for the programme. Ambitious goals are budgeted for 2014/15 and beyond, particularly around recycling and landfill and this will commence in Autumn 2014 with the Recycling Redesign Project. Also the contingency element for the Management Weekly Collections has been eliminated for 2014/15 and again significant savings should accrue and will be reflected in the benefits realisation of the programme.

3. Develop initial income generation opportunities in Trade Waste, material rebates, graffiti removal, events/accident clean-ups, public conveniences facilities charging, ATF test station and MOTs by 2013/14	
Part Achieved	Seven City Centre public conveniences facilities have been refurbished and now forecasting £9k income in 2013/14 rising to £75k in 2014/15. The VOSA Test Lane (ATF test station) was built in October 2012 and is forecasting £60k income in 2013/14 including income from MOTs. No improvements have been made to Trade Waste to date under *improve it* but this has been set up as a separate project following recruitment of the new Trade Waste Manager. Similarly with the Open Space Maintenance specialist services such as graffiti removal, these were put on hold until the new Environment SSU was in place; this will be taken forward as a separate project.

4. Utilise new technology by 2013 to support improvements to productivity, efficiency and effectiveness of services	
Achieved with ongoing actions	The Tranman system within Fleet Service has been upgraded from a previously unsupported version. Webaspx routing and scheduling software has been brought in for Task Force moving from a paper based system. Asset and works order management system, Confirm, is in the process of being rolled out to Environment and Roads Services replacing a number of legacy and paper based systems.

5. By Nov 2013, complete service reviews of the in-scope services that support the future development of the services and build capacity and capability of the management and supervision	
Part Achieved	Street cleansing service review completed following a ground-up review of resources required. The staff structure within Public Conveniences has also been revised and has since transferred to the Environment SSU. The Grounds Maintenance review outcome has been agreed by SMT and will be delivered separate to *improve it* due to timescales. The Waste and Fleet Organisation Review, including the creation of the Environment Service Support Unit, is in its final stages with the management team now in place and final recruitment underway.
6. Well informed, well trained and well equipped workforce that increases staff's responsibility for service delivery by 2014/15	
Achieved with ongoing actions	Well informed - Throughout the *improve it* Programme there have been regular communications with staff through our dedicated Communications Officer. Beyond the programme, communications will be coordinated via the Communications Officer within the SSU.
	Well trained – There has been a variety of training through the SVQ programmes and the management and supervision development programme. Please see the People Development Close Report for full details.
	Well Equipped – The Confirm roll out will move the services away from legacy/paper-based systems to a cloud-based IT system with handheld technology. Future fleet requirements have been developed for Street Cleansing and under development for Grounds Maintenance. The Fleet Improvement Project will procure new, fit for purpose vehicles.

	7. Develop effective processes for waste collections; street cleansing and grounds maintenance; management and maintenance of fleet; and public conveniences provisions by 2014/15
Part Achieved	The introduction of Managed Weekly Collections, double shifting and neighbourhood zoning has been the biggest change within Waste Collections processes for over 10 years. Following the zero based resourcing exercise within Street Cleansing new routes and scheduling have been developed and will be implemented as part of the Confirm roll out. Grounds Maintenance also underwent a zero based resourcing exercise which fed in to their review. Fleet management and maintenance services were combined providing a more joined-up service. Fleet have also undergone an efficiency review with a number of recommendations that have started to be actioned and a separate project set up to take forward the remaining actions.

Appendix 2 – Savings Monitor

Area	Project	Savings Achieved in 2011-12 A	Additional Savings Achieved in 2012-13 B	Additional Saving for 2013-14 C	Planned Savings in 2013-14 A+B+C	Additional Saving for 2013-14	Forecast 2013-14	Variance 2013-14	Project Status	Forecast Cumulative Savings from 2011-12 to 2013-14	Future Requirement 2014-15 to 2018-19 (note 1)	Total Forecast Savings 2011-12 to 2018-19
Waste	Trade Waste Income	0	-882	0	-882	0	0	0	Green	-1,764	-4,410	-6,174
Waste	Landfill (Tax and gate fees only)	441	884	1,923	3,248	1,923	566	-1,357	Red	3,657	16,240	19,897
Waste	5 Day Working	0	984	0	984	0	0	0	Green	1,968	4,920	6,888
Waste	Integrate Dom/Trade	503	0	0	503	0	0	0	Green	1,509	2,515	4,024
Waste	AWC	0	313	1,708	2,021	1,708	832	-876	Red	1,458	10,105	11,563
Waste	Recycling Income	2	46	6	54	6	6	0	Green	104	270	374
Waste	**Sub-total Waste**	**946**	**1,345**	**3,637**	**5,928**	**3,637**	**1,404**	**-2,233**		**6,932**	**29,640**	**36,572**
Fleet	Fleet - Reduced Payroll Costs	322	94	140	556	140	140	0	Green	1,294	3,020	4,314
Fleet	Fleet - Reduced Vehicle Profile (non-Env)	20	25	0	45	0	0	0	Green	110	225	335
Fleet	Fleet - Reduced Motor Insurance Costs	0	10	0	10	0	0	0	Green	20	50	70
Fleet	Fleet - Increased MOT/Test Lane Income	17	13	50	80	50	50	0	Green	127	460	587
Fleet	Fleet - Reduced Veicle Fuel Consumption	0	0	150	150	150	150	0	Green	150	750	900
Fleet	Fleet - Reduced Operating Costs through Telematics	0	0	50	50	50	50	0	Green	50	250	300
Fleet	**Sub-total Fleet**	**359**	**142**	**390**	**891**	**390**	**390**	**0**		**1,751**	**4,755**	**6,506**
SGM	SGM staffing reductions	225	0	0	225	0	0	0	Green	675	1,125	1,800
SGM	SGM vehicle reductions	60	0	0	60	0	0	0	Green	180	300	480
SGM	**Sub-total SGM**	**285**	**0**	**0**	**285**	**0**	**0**	**0**		**855**	**1,425**	**2,280**
Taskforce	Taskforce Staffing (phase 1)	1,000	0	0	1,000	0	0	0	Green	3,000	5,000	8,000
Taskforce	Taskforce Staffing (phase 2)	0	730	0	730	60	60	0	Green	1,460	3,650	5,110
Taskforce	**Sub-total Taskforce**	**1,000**	**730**	**0**	**1,730**	**60**	**60**	**0**		**4,460**	**8,650**	**13,110**
Public Conv.	**Public Conveniences**	**0**	**113**	**0**	**113**	**0**	**0**	**0**	Green	**226**	**565**	**791**
All	**Total**	**2,590**	**2,330**	**4,027**	**8,947**	**4,087**	**1,854**	**-2,233**		**14,224**	**45,035**	**59,259**

Appendix 3 – Benefit Review

Ref.	Benefit	Type	Benefit Realisation
F01	Reduced vehicle costs	C	The introduction of Managed Weekly Collections, neighbourhood zoning and double shifting has resulted in revised refuse collection routes and therefore fewer vehicles are required. 29 vehicles were released in September 2012 due to implementation of these changes. However the use of contingency resources to ensure route completion plus the age of the fleet has resulted in higher than budgeted use of external hires. Other savings will be achieved across the fleet service as a result of merging fleet management and maintenance, reducing fuel consumption (as a result of driver training, telematics and improved reporting of fuel consumption), and planned fleet reductions in non environment services. The outcomes of the Fleet Efficiency Review completed in May 2013 will also assist in realising cost savings in this service area.
F02	Increase income through the development and operation a VOSA test lane	C	The test lane is complete and operational. It is being used by internal and external customers attracting income of £127k from 2011. Income generation will be increased further through the Fleet Improvement Project.
F03	Reduce minor service levels for vehicles not subject to O-licence regulations	N-C	Service levels for non O-licence vehicles have been reduced from every 6 weeks to manufacturers' recommended levels.

Ref.	Benefit	Type	Benefit Realisation
F04	Increased Vehicle Availability for HGVs – 85% Vehicle Availability for other fleet – 96% (non-financial)	KPI	Target for HGVs is 85% and for other vehicles 96%. Availability is currently averaging 97% across for all vehicle types.
F05	Reduced Payroll Costs	C	Payroll savings reduced by £140k in 2013/14 in line with the target. Overall £1.3m will have been saved between 2011 and 2014. By 2019 savings are forecast to reach £4.3m.
F06	Reduced motor insurance costs	C	Costs have reduced by £20k since 2011 and total savings of £70k are forecast by 2019.
I01	Staff efficiencies through increased productivity, increased automation, and performance management and reporting	N-C	This is likely to be achieved in the long term using Confirm once the system has fully bedded in.
I02	A single repository of all asset data providing improved data integrity and consistency	N-C	The full roll out of Confirm will achieve this benefit, however work will be required with services to ensure that the use of legacy systems cease.
I03	Complete knowledge of all assets enabling full condition management and cost effective maintenance – i.e. ability to apply the appropriate resources at the right time	C / N-C	The full roll out of Confirm will achieve this benefit.
I04	Reduction in communal bin purchase through better asset management	C	The full roll out of Confirm should achieve this benefit, however monitoring of the processes and teams involved will be required to ensure full benefit realisation.

Ref.	Benefit	Type	Benefit Realisation
I05	Reduction in telephone and fax charges through electronic communication with both contact centre and mobile workforce	C	The full roll out of Confirm and integration with the new Council website (separate project but coinciding with Confirm roll out) will achieve this benefit – monitoring of benefit realisation will be required.
I06	Increased customer satisfaction / reduction in customer complaints through greater availability of information	KPI/ I	The full roll out of Confirm and integration with the new Council website (separate project but coinciding with Confirm roll out) will achieve this benefit – monitoring of benefit realisation will be required.
I07	Increased management reporting including performance management, financial analysis, and forecasting and trending information	N-C	The full roll out of Confirm will achieve this benefit.
I08	Reduction in software licences costs for existing systems through removal of obsolete systems	C	The full roll out of Confirm will achieve this benefit, however work will be required with services to ensure that the use of legacy systems cease and agree dates for ceasing licenses.
I09	Improvement in compliance with national standards and guidelines	KPI	The full roll out of Confirm should help achieve this benefit, however monitoring of the processes and teams involved will be required to ensure full benefit realisation.
I10	Reduction in printing costs through use of mobile devices	C	The full roll out of Confirm will achieve this benefit.
I11	Historical records of visits to a street and subsequent repairs, leading to a reduction in public liability claims through improved roads maintenance and better information for defending claims.	N-C	The full roll out of Confirm should achieve this benefit, however monitoring will be required.

Ref.	Benefit	Type	Benefit Realisation
I12	Reduction in fuel costs through improved routing and reduction in duplicate jobs	C	The full roll out of Confirm should achieve this benefit, however monitoring will be required.
I13	Provide service transparency – i.e. Report on what assets the Council has and what work has been done to them	N-C/ KPI	The full roll out of Confirm should achieve this benefit.
I14	Workforce with increased ICT access and skills	I	The training delivered and the full roll out of Confirm should achieve this benefit.
I15	Survey, inspect, and manage trees within financial constraints.	N-C	The full roll out of Confirm should help achieve this benefit.
I16	Roads and Street Lighting teams will share a works system and information, allowing for better management of services and more transparency for Contact Centre, customers, and neighbourhoods.	N-C	The full roll out of Confirm will achieve this benefit.
I17	Interface with Parks and Green Space GIS systems and configurable workflows, enabling better planning and reduced response times.	N-C	The full roll out of Confirm should achieve this benefit.
I18	Allow inspectors to update inventory – e.g. roads inspectors can report on damaged Street Lighting columns in real time.	N-C	The full roll out of Confirm will achieve this benefit.
I19	A fully spatially enabled item inventory across highway components - e.g. pavement data, condition data, and works records.	N-C	The full roll out of Confirm will achieve this benefit.

Ref.	Benefit	Type	Benefit Realisation
PC1	Improved city centre public conveniences increasing customer satisfaction	I	The project delivered new improved facilities for the public and staff. There has been good feedback from both the staff and public on the improved condition, security and usage of the facility.
PC2	Reduced staffing costs following the restructure	C	Saving of £113k achieved in 2012/13
PC3	Charging for facilities will have an ongoing revenue stream for the Council charging for team.	C	£7k has been achieved to date with a total of £12k forecasted for 2013/14. It is forecasted that this will rise to £75k over the next financial year. However as the budget target was £216k this will leave a potential shortfall of £141k.
PD01	Improved performance scores	KPI	See OSM Benefits below.
PD02	Higher customer satisfaction	N-C	Edinburgh's People Survey results show increase in satisfaction with street cleaning of 12% from 2011-2013, and 11% with parks and greenspaces in the same period.
PD03	Increased productivity	C	Once Confirm is implemented, the introduction of the agreed, more comprehensive performance framework will enable proper assessment of this.
PD04	Reduction in service complaints	N-C	Awaiting performance analysis.
PD05	Improved management of Health & Safety	C/N-C	Recent British Safety Council Audit has reported improvement in Task Force management of H&S performance. SVQ qualification completions confirm work-based application of a range of H&S competencies.
PD06	Reduction in levels of staff sickness absence	KPI	Awaiting performance analysis – currently being worked on.

Ref.	Benefit	Type	Benefit Realisation
PD08	Improved staff/management relations	C/N-C	Overall communication with staff group improved through use of depot briefings, but further work required with coalition of sponsors.
PD09	Increased ICT utilisation	N-C	People investment through training delivered to support Confirm roll out should achieve this.
OSM1	Reduction in staff/vehicle cost	C	See savings monitor below for details.
OSM2	Increased income	C	No increased income against target of 50K – this element is now included in Task Force Specialist services Review
OSM3	CIMS city wide score of 72 in 2012/13 and 2013/14	KPI	71 achieved in 2012/13 On track for 72 in 2013/14 93% streets clean in 2012/13 and on track for target of 95% in 2013/14 More comprehensive performance framework awaiting introduction post Confirm implementation
OSM4	25 Green Flag awarded parks by 2012/13, and 1 additional per year thereafter	KPI	24 in 2012, and 24 in 2013 (assessment period is August-August)
OSM5	78% Landscape Quality Standards achieved by 2012/13, and maintained in 2013/14	KPI	71% achieved over calendar year 2013 LQS methodology being reviewed, awaiting introduction post Confirm implementation
OSM6	76% Parks quality Standard achieved in 2012/13, 85% in 2013/14	KPI	90% achieved in 2012, and 92% in 2013 (assessment period is August-August)
WS1	Deliver total project gross savings of £38.8m by 2018/19	C	Cumulative savings of £6.9m are forecasted for 13/14 with shortfalls rolling forward to the planned £36.8m by 18/19.

Ref.	Benefit	Type	Benefit Realisation
WS2	Reducing staffing and vehicle costs through the introduction of MWC, re-routing and new shifts	C	Implemented in September 2012. £1.5m achieved with shortfalls for 13/14 (£0.9m) reassured for 14/15 as part of the agreed budget plan.
WS3	Achieve a recycling rate of 51%	KPI	The PSC assumed the earlier introduction of Managed Weekly Collections and food waste collections and other recycling enhancements. Target was revised to 40% recycling rate target for 2012/13. The programme of communications and engagement to increase participation in recycling service is being expanded in order to and drive up recycling rates and reduce landfill. The current forecast for recycling in 2013/14 is 40%. The target of 50% is expected to be achieved in 2014/15.
WS4	Reducing the amount of waste sent to landfill to 118,000 tonnes in 2013/14	KPI C	Landfill has reduced but not to the targeted levels. The PSC assumed the earlier introduction of Managed Weekly Collections and food waste collections and other recycling enhancements and had a landfill tonnage target of 113,643 tonnes for 2012/13. Actual performance for 2012/13 was approximately 137,000 tonnes. The budget assumption for 2013/14 is approximately 118,000 total but current forecasts predict 131,500 tonnes will be sent to landfill. A key risk is that the amount of waste produced or its composition varies from assumptions made, increasing the amount of waste that has to be sent to landfill. Further recycling service enhancements to be implemented from June 2014 supported by an ongoing communications campaign to support behavioural change will increase recycling and the target is expected to be achieved in 2014/15.

Ref.	Benefit	Type	Benefit Realisation
WS5	Improved management of service through a fit for purpose structure.		An organisational review of the service is nearing completion. All management posts have been filled providing improved capacity and capability within the service. The final vacancies remaining after matching and assignment are now being recruited to and these will allow the full benefit to be realised
WS6	Increasing income received for the sale of recyclates by £54k	C	The target for increase income from the sale of recyclate has been achieved as a result of positive movements in the market for materials and increased capture of materials.
WS7	Improving customer satisfaction and reducing the number of complaints	N-C	Up to date customer satisfaction data is not yet available. Complaint levels remain above the levels experienced prior to the start of the programme and benefits realisation will continue beyond the close of the programme.
WS8	Reduce sickness absence to 4% or under	N-C	Sickness levels have reduced and at times dipped below 4% however they continue to fluctuate above this level. Sickness levels range between 3.95% and 7.74%. Benefits realisation will continue beyond the close of the programme.