

Chichester District Council

CABINET

7 April 2015

Chichester Contract Services (CCS) Service Improvements

1. Contacts

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2. Recommendation

- 2.1. That Cabinet approve £71,520 to fund the new Trade Waste Information and Communication Technology (ICT) system and the Business Development Manager post.
- 2.2. That Cabinet approve the Initial Project Proposal Document (IPPD) for the new Trade Waste system.

3. Background

- 3.1. Chichester Contract Services (CCS) is one of the largest and most valued of the council's services. Despite its overall effectiveness, an internal audit (September 2014) of income management identified a number of weaknesses across systems, training and management which included reconciliation procedures. Finding solutions to the concerns fell to a newly created project group where it became clear that the service would benefit from a review with a remit wider than just income reconciliation. The team concluded that ICT transformation is essential to resolve the long running matter of income reconciliation and systems management and to enable the service to modernise.
- 3.2. The main service functions and processes have been evaluated and initial proposals for improvement identified. More efficient systems have specifically been identified for green and trade waste collections and grounds maintenance/street cleansing services. Further detail, including Project Initiation Documents, will come forward as each proposal is developed.
- 3.3. To manage the process a temporary post of Business Development Manager has been created on a 12 month secondment basis.

4. Outcomes to be achieved

- 4.1. Improved ICT systems will result in service efficiency gains and overall improved effectiveness. Financial gains are also anticipated through improved utilisation of existing staff and material resources.
- 4.2. Customer channel shift is considered essential to expand all CCS income generating services.
- 4.3. Service reconciliation processes will be improved through a move to ICT from predominately paper based systems.

5. Proposal

- 5.1 That CCS revenue outturn unspent balance be carried forward into the following financial year to fund the purchase of a new trade waste system as set out in the attached appendix and newly created secondment post of Business Development Manager.

6. Resource and legal implications

- 6.1. A one-off cost of £28,850 is required for the Trade Waste ICT system, plus annual support costs of £3,670. The Business Development Manager post including on-costs will be £39,000. The planned service improvements will be funded from service efficiencies within public convenience management, grounds maintenance and street cleansing.

7. Consultation

- 7.1. Internal consultation with finance and the Strategic Leadership Team.

8. Community impact and corporate risks

- 8.1. Service improvement for residents and business customers
- 8.2 Risks:
 - That development costs exceed budget.

9. Other Implications

Crime & Disorder:		None
Climate Change:		None
Human Rights and Equality Impact:		None
Safeguarding:		None

10. Appendix

- 10.1. Initial Project Proposal Document (IPPD) - Trade Waste Module.