

APPENDIX 6

Note: Ubico – use of carry forward request £170,000

Purchase of new vehicles

In some services, scheduled vehicle replacements were not undertaken according to the planned vehicle replacement programme. This was for two reasons, either the asset could continue to be efficiently and economically utilised beyond its replacement date therefore delivering a short-term saving, or because the impact of upcoming service changes could not be fully understood until implemented, therefore it was not felt prudent to purchase an expensive asset which may not be fit for purpose in the longer term.

Round Rationalisation and In-Cab Technology

It is anticipated that significant improvements in communication between front-line staff and office / customer services staff could be delivered with the use of in-cab technology. This is due to the ability to send and receive real-time information to the front-line staff which would reduce waste which currently exist within the system. This was highlighted as a recommendation following the recent Systems Thinking Review of CBC's Customer Services and Ubico's Waste and Recycling Division.

Round rationalisation across all front line services could also deliver significant efficiencies, potential additional financial savings and better customer service, however investment in both officer time and software are needed to further develop the options.

Technology and Equipment

Some investment is needed in small pieces of equipment, such as office equipment (new digital cameras, a stand-alone PC, a further networked PC, shelving, up to date wall maps), welfare facilities for staff (lockers, drying facilities etc) and the replacement of old pieces of plant and equipment for H&S reasons (e.g. strimmers, hedge cutters, blowers).

Management Training

The Company would like to review its membership of professional organisations to ensure its officers have access to the best and most up-to-date guidance and support.

As the Company is responsible for grounds maintenance at the Cemetery & Crematorium in Bouncers Lane, consideration needs to be given to membership of the Institute for which membership may benefit the Company in terms of training and knowledge.

The Ubico MD together with other relevant staff members also need formal training regarding their new roles and responsibilities which they now undertake and perform at and for the Board. This item has been identified in the Company risk register.