

Quarterly Performance Report – Streetscene

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Report Period Quarter 2: 1st July – 30th September 2012

Introduction

The report is produced on a quarterly basis and provided to Executive members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The report consists of an overview of the key messages to highlight across all work streams in Streetscene, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance in the quarter from the following sources:

- Improvement Plan Monitoring
- Strategic Assessment of Risks and Challenges
- Performance Indicators and Outcome Measures
- Improvement Target Action Plan Monitoring
- Key Actions from Service Plan Monitoring
- Internal and external regulatory reports
- Customer satisfaction and feedback
- Awards and accreditations
- Resource Management (HR, ICT, Finance, Assets)

1. Foreword

Report highlights for this quarter are the following items: -

Streetscene –	<ul style="list-style-type: none">• Work to consolidate the new working patterns has continued across the service during the second quarter with the final group of operational staff commencing on the new patterns in August. All operational staff are now working the extended working week and feedback from the staff has been largely positive. The move to the new patterns will allow the fleet requirement to be reviewed which will deliver the required financial savings without impacting on service• Senior Managers from the service have completed their attendance at Town and Community Council meetings to provide briefings on the working arrangements of the Streetscene service• The second phase of the remodelling work at the Alltami office has been completed. This has enabled all administration staff from Halkyn, Queensferry and Standard offices to move into the single open plan office within the new complex. The third phase of the work is due to be completed in November which will see completion of the reception area for the new office.• There was further heavy rainfall during July and September, resulting in the service receiving numerous calls for assistance as a result of flooding. As in the first quarter, the service responded well to the requests and a large number of staff volunteered to work overtime in order to assist. Many staff worked through the night to ensure road closures were removed quickly once the water levels subsided and to assist residents who had experienced flooding.• Monitoring of performance against the new Streetscene standards has continued and is presented as part of this report. In total Members set 45 standards across the Streetscene service and automated monitoring arrangements will be put in place during the year to provide accurate feedback on the performance against standard for each. In order that performance can be reported in the interim period, a management assessment of performance against standard has been made for this report.(Para 3.3.2.)• The Streetscene Contact Centre staffing resource has now returned to the required level following some staff movement from the service. Answer times for calls made to the contact Centre has reduced as the new staff gain experience and confidence in their new roles.• Consultation with staff and stakeholders in respect of the progress made by the Streetscene service has been undertaken to enable a report on the new service to be presented to Members in October 2012
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Other highlights by service area are as follows: -

<p>Highways & Cleansing</p>	<ul style="list-style-type: none"> • The Welsh Government Prudential Borrowing Initiative (PBI) schemes for 2012-13 have been identified and contracts are being developed to ensure the Council achieve full expenditure during the current financial year. • The bid for the second and third year PBI funding is currently being prepared and will be presented to Cabinet for approval during the third quarter. The bid is based on the HAMP which was approved by Members earlier this year. • The initial programme of resurfacing schemes funded from the PBI and the Councils own capital allocation have been substantially completed during the period, although the programme was again delayed because of the wet summer. • The carriageway surface dressing and footway slurry operations have been completed during the period • New condition surveys on all of the Council's road and footway network are being undertaken by the Streetscene Area Supervisors. This will allow the next resurfacing programme to be developed. The programme will utilise the balance of this years PBI funding, together with next years allocation and will be commence in February 2013. Information on the roads chosen to be resurfaced will available on the Councils website. • Rock salt levels have been brought up to the full pre-winter opening balance of 10,000 tonnes. All Salt Bins and Heaps have been filled. • New contractual arrangements for engaging snow plough agricultural contractors have been completed. Approximately 30 contractors are available and contracted to assist in periods of heavy snow. • New operational cleansing arrangements are to be trialled in two of the town centres in the run up to the Christmas period. The new arrangements will provide a dedicated Streetscene operative in the town during normal working hours. The results from the pilot will considered before the service is extended to other locations
<p>Waste Collections</p>	<ul style="list-style-type: none"> • The recycling rates achieved since the launch of the new service have been maintained. During the second quarter of the new financial year 61% of all waste collected in the County has been recycled. The outturn indicates that the Council will comfortably meet the 52% statutory target for recycling set by Welsh Government for 2012 – 13. This improvement has been achieved as a result of the changes made to the collection service during 2011 – 12. • A new round for properties with difficult access problems has been extended as properties are identified and added to the round. This will ensure residents in these properties receive the full waste collection and recycling service which will is provided by a smaller vehicle • The Service Improvement Action Plan developed following the County Council Motion continues to be monitored and the progress made by the service will be reported to Cabinet in November 2012 • The new pilot Saturday collection rounds were introduced during

	<p>the period. They have been generally well received by the workforce and residents however a further period of monitoring will be carried out before any decision to extend the Saturday rounds is taken.</p> <ul style="list-style-type: none"> • The new electronic notification system for assisted collections has been installed in one of the waste vehicles for a trial period. The initial feedback from the crew is positive, although some minor changes to the screen configuration are required. The number of missed assisted collections on the round with the equipment fitted has fallen significantly. The remainder of the vehicles will be fitted with the new equipment during Quarter 3.
Waste Disposal	<ul style="list-style-type: none"> • The Council's new waste disposal contract commenced on the 7th May 2012. The Council's residual waste is now land filled at Hafod Landfill site in Wrexham. The contract will operate until the regional residual waste treatment plant becomes operational • Markets for recycling and composted material have remained relatively constant during the reporting period. • Food waste, now collected as part of the new waste collection service, is being processed at an anaerobic digestion plant in Shropshire. The contract will continue until the regional food treatment plant comes into operation • A new contract for the collection and reuse of textiles has been developed and will be offered for tender in Quarter 3. • New advice on HRC sites has been received following a consultants report commissioned by WLGA. In order that the advice can be considered, the configuration and collection arrangements at the existing HRC sites will remain unchanged. A new report will be presented to Cabinet in 2013-14.
Fleet Maintenance	<ul style="list-style-type: none"> • The new working patterns in the workshop are becoming established and have been well received by the majority of staff. • The computer diagnostic system and workshop management system continue to be developed and staff training on the new systems is on going • The Consultant has now been engaged to assist with the County wide fleet review which is now underway. The contract is a joint commission with Wrexham County Council and will establish recommendations aimed at delivering an integrated fleet service for all County users.

2. Performance Summary

2.1 Improvement Plan Monitoring

KEYS

Progress RAG – Complete the RAG status using the following key: -

R	Limited Progress - delay in scheduled activity; not on track
A	Satisfactory Progress - some delay in scheduled activity, but broadly on track
G	Good Progress - activities completed on schedule, on track

Outcome RAG – Complete the RAG status using the following key: -

R	Low - lower level of confidence in the achievement of outcome(s)
A	Medium - uncertain level of confidence in the achievement of the outcome(s)
G	High - full confidence in the achievement of the outcome(s)

The following table summarises the progress made to date and the progress against the desired outcome of the Council Improvement Priorities on which Streetscene Services lead.

Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
5. To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups				
5.8 Promote the Streetscene Customer Contact Centre and the Streetscene Service changes	On Going	G	G	See paragraph 3.1.1
5.11 Review public conveniences provision	April 2014	A	A	See paragraph 3.1.2
10. To protect, plan and develop sustainable natural and built environment				
10.1 Develop a single integrated operational depot	Dec 2013	A	G	
10.2 Promote the new waste collection system for residual, food and recyclates	On Going	G	G	See paragraph 3.1.3
10.4 North Wales Residual Waste Treatment Project	Mid 2017	G	G	No Change
10.5 Regional Food Waste Treatment Facility	April 2014	A	G	No Change

2.2 Strategic Assessment of Risks and Challenges (SARC)



















The table below summarises the position of SARCS at the end of the reporting period.

KEY

R	High Risk
A	Medium Risk
G	Low Risk

Commentary is included in section 3 for those SARCS: -




- that are showing a Red RAG status
- where the RAG status has changed since the last reporting period
- where the Green Predictive Date has changed since the last reporting period
- where there has been considerable change or additions of secondary risks and activity

SARC	Previous RAG Status	Current RAG Status	Green Predictive
CD02 Joined-up approach to 'street services' - delivering from a customer's perspective in an effective single service clustered arrangement			Mar 2013 *
CD05 Current funding arrangements for highway maintenance will not keep pace with natural deterioration over time.			On going
CD07 Depot Review			December 2013
CD27a Waste Management Targets not met			2016/17
CD27c Not reducing the amount of domestic waste sent to landfill			2016/17
CD27d Waste Management – AD Waste			September 2011
CD34 Mitigating the impact of prolonged and severe weather conditions on the Councils highway infrastructure and the ability of the Council to continue to deliver its core business			On going
CD37 Breakdown of Regional partnership delivering the food waste project.			April 2014
CL14 North Wales Regional Waste Treatment Partnership (Waste Management Procurement)			2016/17

* Note 3.2.1

2.3.1 Performance Indicators and Outcome Measures




Key

	Target missed
	Target missed but within an acceptable level
	Target achieved or exceeded

The status of the indicators are summarised for this quarter below:

 0  2  0

Commentary for the indicators which have an Amber or Red RAG status can be found in section 3.

Indicator	Q2 Target	Q2 Outturn	2011/12 Target	2011/12 Outturn	RAG	Change e.g. Improved / Downturned
THS/009 – Time taken to repair streetlights	2.5 Days	3.0 Days	2.5 Days	2.61 Days		Maintained *
WMT/009 – The percentage of municipal waste collected and prepared for reuse, recycled, composted or treated biologically in another way	52%	60.61%	52%	49.02%		Improved **
New Target Achieving the new Streetscene standards set by Members	45 No 4 –Annual 41 - Qtly	32 Green 9 Red 4 Annual	Not reported			Improved ***

* Please refer to Note 3.3.1

** Please refer to Note 3.3.2

***Please refer to Note 3.3.3

2.4 Key Actions from Service Plan Monitoring

Action Improvement Area	Measure(s) of success	On Track
Waste Management Service	Exposure to LAS infraction mitigated Landfill diversion levels achieved and exceeded Tenant participation levels increase Recycling increases Service rationalisation generates efficiencies	✓
Food Waste Regional Project	LAS targets achieved, no fines Waste diversion targets achieved Participation at the level or better than envisaged	✓
NWRWTP	LAS targets achieved, no fines Waste diversion targets achieved Participation at the level or better than envisaged	✓

The following table shows the progress made against key areas of improvement/actions in the Streetscene service plan. A ✖ indicates those areas which have incurred slippage or have been subject to a revised timetable and references the page number where commentary can be found to further explain the slippage/revised timescales: -

Develop and implement positive Change Management	Provide support for outcomes of Restructuring Prepare for and implement outcomes of Single Status Regional partnerships to build in flexibility and responsiveness Regional procurement generating savings Delivery of Streetscene service standards	✓
Develop understanding of and responses to Customer Needs	Monitor performance and call volumes in Streetscene contact centre Increased call volumes and number of calls dealt with at first point of contact Customer first approach Attendance at T&CC meeting Environmental Visual Audits programme completed	✓
Depot rationalisation	Depots relocation Improved management processes and communication Cost savings delivered	✓
Public Conveniences	Review and develop strategy for approval by Members - due in Cabinet Dec 2012	✓
Single status	Successful implementation Business disruption minimised	✓
Staff Training	Training plan delivered	✓
Fleet Review	Completion of fleet review	✓
IT development	Agile working system introduced Vehicle tracking and monitoring system developed Fleet management system introduced	✓

Key - ✓ on track, ✗ behind schedule, C completed

2.5 Internal & External Regulatory Reports

The following internal or external audit/regulatory work has been completed during the quarter and the outcome of the work can be summarised as follows. Negative outcomes should be discussed in more detail in section 3 and page numbers are referenced in the table below.

None during period

3. Exception Reporting

3.1 Improvement Plan Monitoring

3.1.1 Promote the Streetscene Customer Contact Centre and the Streetscene Service changes

Progress - The target completion date for this element of the project has been changed from a specific end date to 'on going' to reflect the continued work required to both improve and develop the service.

3.1.2 Review public conveniences provision

Progress – The target completion date for completing the review has been extended to allow the recommendations from the Cabinet report due in December 2012 to be delivered

3.1.3 Promote the new waste collection system for residual, food and recyclates

Progress - The target completion date for this element of the project has been changed from a specific end date to 'on going' to reflect the continued work required to both improve and develop the service.

3.2 Strategic Assessment of Risks and Challenges (SARC)

3.2.1 - CD02 Joined up approach to 'street services' - delivering from a customer's perspective in an effective single service clustered arrangement

Progress - The target completion date for this element of the project has been changed from a specific end date to 'on going' to reflect the continued work required to both improve and develop the service.

3.3 Performance Indicators and Outcome Measures

3.3.1 THS/009

The target of 2.5 days has been narrowly missed however the current performance has been maintained. The new area based service concentrating only on the Council lighting infrastructure will ensure the target is met in over the full reporting year. A full compliment of electrical operational staff is now available to the repair faults with more available capacity to carry out the work than before the Streetscene service changes. The original paper based system of logging faults is being replaced by an electronic system which will also eventually improve response times

3.3.2 Streetscene Standards

The Service Managers considered the following standards were not met during the Period

Standard	Target	Commentary
Time taken to collect bin missed due to the fault of the Service	24 hours	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance. The service achieved approx 75% compliance to this standard and performance is improving
Time taken to collect bulky items (following customer request)	6 working days	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance The service achieved approx 89% compliance to this standard and performance is improving
Delivery of - Black/Blue Bin	6 working days	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance The service achieved approx 93% compliance to this standard and performance is improving
Box, Lid	6 working days	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance The service achieved approx 93% compliance to this standard and performance is improving
Brown Bin	6 working days	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance The service achieved approx 93% compliance to this standard and performance is improving
Blue Bag	6 working days	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance The service achieved approx 93% compliance to this standard and performance is improving
Missed Collections – Number of bins missed per 100,000 collections	80	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance Current performance is approx 99/100,000 and improving
Contact Centre: Percentage of calls Answered in under 15 Seconds	75%	Changes made to staffing numbers and the continuation of the extended training programme will ensure the targets are achieved Current performance is 63% and improving
Contact Centre: Percentage of 'lost' calls	5%	Changes made to staffing numbers and the continuation of the extended training programme will ensure the targets are achieved Current performance 13% and improving

3.4 Improvement Target Action Plan Monitoring

No further detail to report

3.5 Key Actions from Service Plan Monitoring

No further detail to report