

## **Quarterly Performance Report – Streetscene**

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**Report Period** Quarter 3: 1<sup>st</sup> October – 31<sup>st</sup> December 2012

### **Introduction**

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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: -

<b>General Comments</b>	<ul style="list-style-type: none"><li>• The third phase of the remodelling work at the Alltami depot office which include the new reception area has been completed and staff have now moved to their new offices. The final phase of the work has commenced on the first floor of the building, which will eventually house the Contact Centre staff on completion of the work in April 2013. All of the office remodelling work will then have been completed and all staff from the Streetscene service will be based in a single office within the Alltami depot complex.</li><li>• The Council received Planning consent for the external improvement work at Alltami depot at the Councils December Planning Committee. The contract for the work is currently being prepared and work is expected to commence on 1<sup>st</sup> April 2013 and be completed by December 2013 in readiness for the 2013/14 winter maintenance season. The work at the depot, once completed, will provide the Council with a modern and purpose built operational facility which will be the base for all of the Waste collection staff and all of the Streetscene staff operating in the South of the County.</li><li>• A full review of the progress made by the Streetscene service in the first six months since its launch was presented to Cabinet during the period. Comments received from Members, staff and residents were largely positive however a series of Action Plans have been developed in order that the level of improvement already made by the service since the launch can be maintained.</li><li>• There was further heavy rainfall during November and December, resulting in the service again receiving numerous calls for assistance as a result of flooding. Once again the service responded well to the requests and a large number of staff volunteered to work overtime, most notably over the weekend immediately before Christmas when many roads were closed as a result of the flooding. Many staff once again worked through the night to ensure road closures were removed quickly once the water levels subsided and to assist residents who had experienced flooding.</li><li>• Monitoring of performance against the new Streetscene Standards has continued and is presented as part of this report. In total there are 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. 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 3.3.4.)</li><li>• Telephone enquiries to the Contact Centre have reduced over the period, however there has been a sustained increase during the year in the number of web enquiries received by the service. The response times and number of lost calls during period have both shown significant improvement as the staff gain experience and confidence in their new roles. The new Customer Relationship</li></ul>
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	<p>Manager system (CRM) has been introduced for the majority of waste enquiries and is proving effective. The new arrangement will improve call handling arrangements and reporting in respect of the calls received.</p>

Other highlights by service area are as follows: -

<p><b>Highways &amp; Cleansing</b></p>	<ul style="list-style-type: none"> <li>• The Welsh Government Prudential Borrowing Initiative (PBI) schemes for 2012-13 are progressing. The bridge strengthening schemes are nearing completion and the contract for the replacement of 800 street lighting columns is commencing in January 2013.</li> <li>• The bid for the second and third year PBI funding has been submitted and the content approved by the Councils Cabinet. The bid is based on the HAMP which was approved by Members in 2012.</li> <li>• The condition surveys on the Councils road network have been completed by the Streetscene Area Supervisors. This has allowed the development of the 2013 – 14 resurfacing programme, which is now being tendered. The programme will utilise the balance of this years PBI funding, together with next years allocation and will commence in February 2013. Information on the roads chosen to be resurfaced will be available on the Councils website in February.</li> <li>• Whilst there has been no snowfall during the reporting period, the number of gritting actions required to deal with icy conditions has been in line with average years. Rocksalt is being replenished as it is used by the supplier and levels are still at the full pre-winter opening balance of 10,000 tonnes. All Salt Bins and Heaps are full.</li> <li>• All of the new snow plough agricultural contractors have been visited to ensure they are prepared, in the event of snow conditions. Approximately 30 contractors are available and contracted to assist in periods of heavy snow.</li> <li>• New operational cleansing arrangements are being trialled in two of the town centres in the run up to the Christmas period. The new arrangements provide a dedicated Streetscene operative in the town during normal working hours. The results from the pilot will be considered before the service is extended to other locations.</li> <li>• Work to gather information Town and Community lighting inventories maintained by Flintshire County Council continues. This will improve the mechanisms to report faults for Town and Community Council lighting and will be completed by the end of Period 4</li> <li>• A report on the future delivery of the Public Convenience service was presented and approved by Cabinet in December detailing the future proposals for each of the Council operated facilities</li> </ul>
<p><b>Waste Collections</b></p>	<ul style="list-style-type: none"> <li>• The overall recycling rates fell slightly during the third quarter because of the wet weather and the reduced amount of garden waste collected. The outturn still indicates that the Council will</li> </ul>

	<p>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.</p> <ul style="list-style-type: none"> <li>• The new round for properties with difficult access problems continues to be 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 is provided by a smaller vehicle</li> <li>• A full review of the service was presented to Cabinet during the period. The review included feedback from Members, residents and staff and indicated that the Action Plans developed following the County Council Motion in January 2012 continue to drive positive improvement in the service</li> <li>• The new pilot Saturday collection rounds have become established and continue to be 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.</li> <li>• The trial of the new electronic notification system for Assisted Collections has been completed and the minor changes suggested by the operatives have been made to the system. The units will be fitted into all waste vehicles in January 2013.</li> <li>• The new Christmas collection arrangements were in operation over the festive period with normal collections taking place on each day except the Statutory Bank Holidays. The notification to residents through the Christmas card sent to every property seemed to be successful and the majority of residents were aware of their revised collection days</li> </ul>
<p><b>Waste Disposal</b></p>	<ul style="list-style-type: none"> <li>• Markets for recycling and composted material have remained relatively constant during the reporting period however the amount received for the material, particularly glass, has fallen</li> <li>• 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</li> <li>• The new contract for the collection and reuse of textiles has been offered for tender and will come into operation in April 2013.</li> <li>• The electricity generating equipment at the two landfill sites in Buckley have experience problems which resulted in their temporary shut down and the loss of income from the electricity generated. The equipment has now been repaired, however generation levels are below that previously generated creating a budget pressure for future years</li> </ul>

<b>Fleet Maintenance</b>	<ul style="list-style-type: none"> <li>The Consultant engaged to assist with the County wide fleet review has commenced their work; he staff are based at Alltami Depot. 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. The first phase of the commission is to establish the current baseline cost of the service before any proposals for saving can be considered.</li> </ul>
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## 2. Performance Summary

### 2.1 Improvement Plan Monitoring

#### KEYS

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

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

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

<b>R</b>	<b>Low</b> - lower level of confidence in the achievement of outcome(s)
<b>A</b>	<b>Medium</b> - uncertain level of confidence in the achievement of the outcome(s)
<b>G</b>	<b>High</b> - 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
<b>5. To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups</b>				
5.8 Promote the Streetscene Customer Contact Centre and the Streetscene Service changes	On Going	<b>G</b>	<b>G</b>	No Change
5.11 Review public conveniences provision	April 2014	<b>G</b>	<b>A</b>	See paragraph 3.1.1
<b>10. To protect, plan and develop sustainable natural and built environment</b>				
10.1 Develop a single integrated operational depot	Dec 2013	<b>G</b>	<b>G</b>	See Paragraph 3.2.2
10.2 Promote the new waste collection system for residual, food and recyclates	On Going	<b>G</b>	<b>G</b>	No Change
10.4 North Wales Residual Waste Treatment Project	Mid 2017	<b>G</b>	<b>G</b>	No Change

10.5 Regional Food Waste Treatment Facility	April 2014	A	G	No Change
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## 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

<b>R</b>	<b>High Risk</b>
<b>A</b>	<b>Medium Risk</b>
<b>G</b>	<b>Low Risk</b>

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
<b>CD02</b> Joined-up approach to 'street services' - delivering from a customer's perspective in an effective single service clustered arrangement			On going *
<b>CD05</b> Current funding arrangements for highway maintenance will not keep pace with natural deterioration over time.			On going
<b>CD07</b> Depot Review			December 2013
<b>CD27a</b> Waste Management Targets not met			2016/17
<b>CD27c</b> Not reducing the amount of domestic waste sent to landfill			2016/17
<b>CD27d</b> Waste Management – AD Waste			September 2011
<b>CD34</b> 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
<b>CD37</b> Breakdown of Regional partnership delivering the food waste project.			April 2014
<b>CL14</b> North Wales Regional Waste Treatment			2016/17

Partnership (Waste Management Procurement)			
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### 2.3.1 Performance Indicators and Outcome Measures




#### Key

<b>R</b>	<b>Target missed</b>
<b>A</b>	<b>Target missed but within an acceptable level</b>
<b>G</b>	<b>Target achieved or exceeded</b>

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



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

Indicator	Annual Target	Previous Quarter Outturn	Q3 Target	Q3 Outturn	RAG	Change e.g. Improved / Downturned
<b>THS/009</b> – Time taken to repair streetlights	2.5 Days	3.0 Days	2.5 Days	3.0 Days		Maintained
<b>WMT/009</b> – The percentage of municipal waste collected and prepared for reuse, recycled, composted or treated biologically in another way	52%	60.61%	52%	57%		Downturn*
<b>New Target</b> Achieving the new Streetscene standards set by Members	45 No 4 –Annual 41 - Qtly	32 Green 9 Red 4 Annual	41 Green	32 Green 9 Red 4 Annual		Maintained

\* Please refer to Note 3.3.3

### 2.4 Key Actions from Service Plan Monitoring

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: -

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	✓
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	x
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 have 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 Review public conveniences provision

Progress – The progress RAG has been moved to green following approval of the recommendations at the Cabinet in December 2012

#### 3.1.2 Develop a single integrated operational depot

Progress – The progress RAG has been moved to green following approval of the planning consent in December 2012

### 3.3 Performance Indicators and Outcome Measures

#### 3.3.3 WMT/009

The overall recycling level has fallen in the third quarter due to the poor weather and reduced amounts of garden waste. The figure continues to be well above the Statutory recycling target for 2012 – 13 of 52%

#### 3.3.4 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 the Waste Action Plan approved by Members and additional changes to the service will ensure compliance. <b>The service achieved approx 76% compliance to this standard and performance is improving</b>
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

		<b>The service achieved approx 76% compliance to this standard and performance has fallen because of service pressures over the Christmas period</b>
Delivery of - Black/Blue Bin	6 working days	Compliance with the Waste Action Plan approved by Members and additional changes to the service will ensure compliance <b>The service performance has fallen because of service pressures over the Christmas period</b>
Box, Lid	6 working days	Compliance with the Waste Action Plan approved by Members and additional changes to the service will ensure compliance <b>The service performance has fallen because of service pressures over the Christmas period</b>
Brown Bin	6 working days	Compliance with the Waste Action Plan approved by Members and additional changes to the service will ensure compliance <b>The service performance has fallen because of service pressures over the Christmas period</b>
Blue Bag	6 working days	Compliance with the Waste Action Plan approved by Members and additional changes to the service will ensure compliance <b>The service performance has fallen because of service pressures over the Christmas period</b>
Missed Collections – Number of bins missed per 100,000 collections	80	Compliance with the Waste Action Plan approved by Members and additional changes to the service will ensure compliance <b>Current performance is approx 91/per 100,000 collections made and improving</b>
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 – This target will be amended to 20 seconds in 2013 14 to align with the corporate services performance report <b>Current performance is 72% and improving</b>
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 <b>Current performance 7% and improving</b>

### 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