

Quarterly Performance Report – Streetscene

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Report Date May 2013
Report Period Quarter 4 / Year End 2012/13

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: -

General Comments	<ul style="list-style-type: none">• The financial year 2012 – 13 was the first full year of operation for the new joined up Streetscene service following its launch in March 2013 and the period has been one of learning for both the operational and staff teams. A high number of experienced staff voluntarily left service at the beginning of the year, following the reorganisation, with their duties being taken up by less experienced staff in new roles.• The introduction of new working patterns for operational staff was completed during the year with the final group in waste collection commencing on the new working patterns in August. As a result all services are now operating over the extended six day working week and feedback from the staff and service users has been largely positive. The move to the new patterns allows the fleet requirement to be reviewed which will deliver financial savings without impacting on service delivery levels.• The remodelling of the main office base for the service at Alltami continued throughout the year and despite the disruption and regular movement of staff to accommodate the work, Streetscene staff continued to deliver the service throughout the period.• Depot refurbishment works at Standard Recycling Centre and Brookhill Transfer Station has been completed and planning consent for the Alltami depot improvements obtained. Work on the new depot refurbishment commenced in March 2013• The County experienced a number of severe weather events over the year including heavy rainfall and subsequent flooding throughout the year and heavy snow fall in January and March. The Councils operational response to the conditions was led by the Streetscene service which, with few exceptions, delivered a proportionate and timely response on each occasion.• The Streetscene Contact Centre continued to develop and the call handling performance has improved greatly during the first year since its introduction. Concerns that the centre could not cope in severe weather or emergency conditions proved to be mis-founded as the service provided during these periods in fact enhanced the level of service provided by Streetscene. The new Contact Centre moved to the first floor in Alltami in April 2013 after further remodelling work, this will further improve the service and provide additional flexibility both for the service and the staff employed there.• Senior Managers have completed their attendance at Town and Community Council meetings to provide briefings on the working arrangements and Town and Community Council engagement with the new service• Monitoring of performance against the new Streetscene standards commenced during the year 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 coming year to provide accurate feedback on the performance
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	<p>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.</p> <ul style="list-style-type: none"> • A comprehensive fleet review commenced in December 2012. The review will look at all areas of the service from procurement to operational arrangements and will introduce a 'logistics delivery' approach to the service to provide efficiencies and reduce the carbon footprint of the service. • A full review of the progress made by both the Streetscene service and the new waste collection service in the first six months since their introduction was completed during the year. Consultation was undertaken with staff and stakeholders to enable a report and Improvement Action Plans for each of the services to be presented and approved by Cabinet in 2012. • Training is an essential element for the successful delivery of a joined up Streetscene service and the Council has delivered on its commitment to the Trades Unions and members in this respect. In the first year since the launch of Streetscene a total of 681 individual training attendances were registered and 271 operational staff members (75% of the total workforce) attended at least one training event. • 140 operational staff have registered for personal development training which includes studying for an NVQ in Customer Contact and Horticulture. The first group of 40 have now almost completed the first stage of the programme and are now commencing on skills training within the various service areas of Streetscene. On completion, the employees will gain a 'Streetscene Vocational Qualification' which will provide the generic skills work-base needed for the delivery of a joined up service. • The service continues to work with the local Social Enterprise Refurbs Flintshire to access funding through the Welsh Government 'Jobs Growth Wales' initiative. The arrangement provides job opportunities and experience for up to 10 local unemployed people • An on-going investigation in the waste services section has led to the temporary suspension of four key staff members for the majority of the year. Whilst the posts have been temporarily backfilled, the on going investigation and the loss of key staff during the first year of the new service has had an impact on service delivery. • The service continues to engage with the Probation Service and in return for a contribution towards supervision, receives a minimum of four people on Community Payback each day. The initiative has proved successful with the team involved in clean ups and work which the service would be unable to resource in normal circumstances.
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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 were identified and contracts developed during the year to ensure the Council achieved substantial completion within the financial year.
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	<ul style="list-style-type: none"> • The bid for the second and third year PBI funding was prepared and presented to Cabinet for approval during the third quarter. The bid was based on the HAMP which was approved by Members in 2012. • The programme of resurfacing schemes funded from the PBI and the Councils own capital allocation were completed during the year, although the programme was delayed because of the wet summer/autumn period. • The carriageway surface dressing and footway slurry operations were also completed during the summer despite the poor weather. • Rock salt levels were maintained throughout the winter period despite the highest ever recorded usage level (13,200 tonnes). All Salt Bins and Heaps were filled and maintained during the winter period. • New contractual arrangements for engaging snow plough agricultural contractors were completed before the onset of winter. Approximately 30 contractors were available and contracted to assist in periods of heavy snow. These contractors made a significant contribution during the heavy snowfall in January and March • The particularly heavy snowfall in March 2013 created huge challenges for the service. Despite the conditions the main routes remained open throughout the period and the overall response to the exceptional conditions was excellent and the service received numerous messages of appreciation for their efforts • The outcome of the review of Public Conveniences was approved by Cabinet and will be implemented in the first quarter of the new financial year
<p>Waste Collections</p>	<ul style="list-style-type: none"> • The new pilot Saturday collection rounds were introduced during the year. They have been generally well received by the workforce and residents and the current arrangements will be extended to their final configuration in September 2013. This will involve a further 4 rounds being moved to Saturday collections, affecting approximately 5,000 properties <p>The daily collection round profile will then be: Monday – Friday. 11 Rounds (15 before move to extended week) Saturday 6 Rounds</p> <p>All local Members will be notified well in advance of the changes and members of the waste team will visit all properties in advance of the roll out to explain the new arrangements to residents.</p> <ul style="list-style-type: none"> • The improved recycling rates achieved since the launch of the new service have been maintained, however the cold weather and heavy snow fall in March has reduced the level of green waste collected and severely impacted on the final quarter out-turn. • The Council has met the 52% statutory target for recycling set by Welsh Government for 2012 – 13. This success 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

	<p>introduced. This will ensure residents in these properties receive the full waste collection and recycling service</p> <ul style="list-style-type: none"> • The Service Improvement Action Plan developed following the County Council Motion in January 2012 continues to be monitored and the progress made by the service reported to Cabinet in November 2012 • The new IT solution for Assisted Collections has been fitted in all waste vehicles and the feedback from operators has been positive. The system will reduce the number of missed collections in the service and provides huge potential for other Streetscene services in the future.
<p>Waste Disposal</p>	<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 May 2014 – subject to the arrangements being satisfactory • Markets for recycling and composted material have remained consistent 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 • Mattress collection and recycling is proving successful at the larger HRC's • A new contract for the collection and reuse of textiles has been tendered during the final quarter and will commence in May 2013. • 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 remained unchanged. A report which will include the Councils strategy for HRC's will be presented to Cabinet in October 2013.
<p>Fleet Maintenance</p>	<ul style="list-style-type: none"> • The Consultant engaged to assist with the County wide fleet review has commenced their work and the staff carrying out the review 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 new working patterns in the workshop have become established and have been well received by the majority of staff. • The computer diagnostic system and workshop management system continues to be developed and staff training on the new systems is on going • The OCRS (Operators Compliance Risk Score), which is the risk measure which VOSA applies to the operation of the fleet remained at 'Green' throughout the year

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.

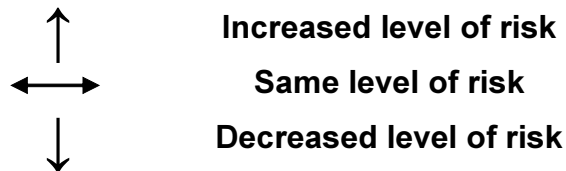
Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
5. To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups				
5.8 Promote the Streetscene Customer Contact Centre and the Streetscene Service changes <i>Target date changed from February 2012 to on-going</i>	On-going	G	G	See paragraph 3.1.1
5.11 Review public conveniences provision	April 2013	G	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	Jan 2014	G	G	See Paragraph 3.1.3
10.2 Promote the new waste collection system for residual, food and recyclates	On Going	G	G	See Paragraph 3.1.4
10.4 North Wales Residual Waste Treatment Project <i>Target date changed from October 2016 to October 2017</i>	Oct 2017	A	A	See Paragraph 3.1.5
10.5 Regional Food Waste Treatment Facility	April 2014	A	G	No Change

2.2 Strategic Assessment of Risks and Challenges

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	A ↔	A ↔	On going See 3.2.1
CD05 Current funding arrangements for highway maintenance will not keep pace with natural deterioration over time.	A ↔	A ↔	On going
CD07 Depot Review	A ↔	A ↑	December 2013
CD27a Waste Management Targets not met	A ↔	A ↑	2016/17
CD27c Not reducing the amount of domestic waste sent to landfill	A ↔	A ↔	2016/17
CD27d Waste Management – AD Waste	G ↔	G ↔	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	A ↔	A ↔	On going

CD37 Breakdown of Regional partnership delivering the food waste project.			April 2014 See 3.2.2
CL14 North Wales Regional Waste Treatment Partnership (Waste Management Procurement)			Oct 2017

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:

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

Indicator	Annual Target	Previous Year End Outturn (11/12)	Q4 Outturn (12/13)	Year End Outturn (12/13)	RAG (Year End)	Change e.g. Improved / Downturned (since previous year end)
THS/009 – Time taken to repair streetlights	2.5 Days	2.61 Days	2.95 Days	3.0 Days		Downturn See 3.3.1
WMT/009 – The percentage of municipal waste collected and prepared for reuse, recycled, composted or treated biologically in another way	52%	49.02 %	50%*	55%**		Improved
New Target Achieving the new Streetscene standards set by Members	45 No 4 –Annual 41 - Qtly	Not Reported	28 Green 13 Red 4 –Annual	31 Green 13 Red 1 Not reported in year 1		First Report See 3.3.2

* Low volumes of green garden waste due to bad weather and suspension of garden waste collection in March

** Subject to verification from WG

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	✖ See 3.5.1
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	✖ See 3.5.2
Depot rationalisation	Depots relocation Improved management processes and communication Cost savings delivered	✓
Public Conveniences	Review and develop strategy for approval by Members - in Cabinet Dec 2012	✓
Single status	Successful implementation Business disruption minimised	✖ See 3.5.3
Staff Training	Training plan delivered	✓

Fleet Review	Completion of fleet review	✘ See 3.5.4
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.

Undertaken By	Title & Date Report Received	Overall Report Status
Fleet Transport Association	'O' Licence and Maintenance Record Audit Report title FTA Vehicle Condition Analysis 1 July 2012 to 13 December 2012	No Actions Issued
Fleet Transport Association	Tachograph Audit Management Summary Report Exc Weekly Rest dated 17 January 2013	Advice notes only, no actions outstanding
Len Hall Chemical Consultants Ltd	Audit on Dangerous Goods Safety Annual Audit Report 2012 submitted May 2012	Action Plan agreed
SGS	<p>ISO 14001:2004 - Environmental Management System Certification (14 March 2013) The operation of landfill sites: Standard and Brookhill (Buckley) and associated waste centres at Buckley, Connah's Quay, Queensferry, Hope, Mold, Flint and Saltney, the composting and waste centre at Greenfield, the operation of the transfer stations at Standard Road and Brookhill.</p> <p>ISO 9001:2008 - Quality Management System Certification (14 March 2013) The operation of landfill sites: Standard and Brookhill (Buckley) and associated waste centres at Buckley, Connah's Quay, Queensferry, Hope, Mold, Flint and Saltney, the composting and waste centre at Greenfield, the operation of the transfer stations at Standard Road and Brookhill.</p>	Number of non conformities identified = 0

BSi	Streetlighting/Highways and Cleansing Sector Scheme Accreditation 14 June 2012 (3 day audit) & 27 November 2012 (1 day audit)	Number of non-conformities identified = 0
LEAMS	All Wales Local Environmental Audit and Management System Report 2011-12	Awaiting Report
Salix	Streetlighting Carbon Trust Project Final Reality Check Report – Initial Inspection (4 March 2010 – Yearly Inspections 15 April annually)	Awaiting Report
NICEIC	Streetlighting Sector Scheme Accreditation Annual Assessment Report (2 July 2012)	Action Plan agreed

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 December 2012 Cabinet to be delivered. The progress has been moved to Green based on the new delivery timescales.

3.1.3. Develop a single integrated operational depot

Progress – The progress RAG has been moved to green following approval of the planning consent in December 2012 and the commencement of remodelling work in March 2013.

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

Progress – Since the end of last year and the launch of the new service, 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. The work will concentrate on engagement and education of residents to improve participation in the new recycling service

3.1.5. North Wales Residual Waste Treatment Project

Progress – The target date has been changed to reflect the latest programme for the project

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 Green Predictive date has been changed from a specific end date to 'on-going' to reflect the continued work required to both improve and develop the service. The outcome will be the achievement in full of all the Member set Streetscene standards

3.2.2. CD37 Breakdown of Regional partnership delivering the food waste project.

Progress – The Green Predictive date has been changed to reflect the latest programme for the project

3.3 Performance Indicators and Outcome Measures

3.3.1. THS/009 – Time taken to repair streetlights

The target of 2.5 days has been narrowly missed, however performance has been maintained at 3 days throughout the year. The target for 2013/14 and for subsequent years has been set at 3 days which balances expectation against efficiency of operations. The new area based service concentrating only on the Council lighting infrastructure will continue to ensure the target is met in future years. A full complement of electrical operational staff is now available to 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 help to improve response times.

3.3.2 Achieving the Member set Streetscene standards

The Service Managers considered that 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. The service achieved approx 73% compliance to this standard over the year but suffered a reduction in performance during the bad weather in Q4
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 72% compliance to this standard over the year but suffered a reduction in performance during the bad weather in Q4
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 The service performance has fallen because of service pressures over the Christmas period and the heavy snowfall in January and March, Full year performance 76.4%
Box, Lid	6 working days	Compliance with the Waste Action Plan approved by Members and additional changes to the service will ensure compliance The service performance has fallen because of service pressures over the Christmas period and the heavy snowfall in January and March Full year performance 76.4%
Brown Bin	6 working days	Compliance with the Waste Action Plan approved by Members and additional changes to the service will ensure compliance The service performance has fallen because of service pressures over the Christmas period and the heavy snowfall in January and March Full year performance 76.4%
Blue Bag	6 working days	Compliance with the Waste Action Plan approved by Members and additional changes to the service will ensure compliance The service performance has fallen because of service pressures over the Christmas period and the heavy snowfall in January and March Full year performance 76.4%

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 Q4 performance affected by high volumes of calls during the bad weather and following Christmas. Full year performance 64.4%
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 Q4 performance affected by high volumes of calls during the bad weather and following Christmas. Full year performance 9.5%
Footways - Frequency of sweeping All other locations	100 %	Poor weather in the final quarter affected performance which is out-turned at approx 90%
Maintaining the Cleanliness index above average in Wales	Yes/No	The end of year outturn was 67.9% compared to the Welsh average of 68.6%. New cleansing arrangements to be rolled out in 2013 – 14 will improve general cleanliness of the County
Environmental Visual Audits (EVA) protocol in place in all Council Wards	100%	Staff training and inexperience resulted in EVA's not taking place in some wards. This is being addressed and made a priority for the next financial year. A process is in place in approx 80% of wards
Environmental Visual Audits (EVA) - Ward Priority Agreed	70%	Ward priorities could not be set without the EVA protocol being in place. This is being addressed and made a priority for the next financial year
Time taken to remove fly tipping from council owned land (including Housing land)	100%	The new Streetscene arrangements and a shortage of trained staff has resulted in this target being missed. The bad weather in Q4 also impacting on figures. This is also a target for improvement in 2013-14 - Target achieved 78%

3.4 Improvement Target Action Plan Monitoring

Nothing to report

3.5 Key Actions from Service Plan Monitoring

3.5.1. – Delivery of Streetscene service standards

Progress - Some of the Streetscene standards were not met – Item 3.3.2 above

3.5.2. Environmental Visual Audits programme completed

Progress – Not all EVA's were completed as scheduled however the completion of full EVA schedules in every Council Ward will be a priority for 2013 – 14 (See 3.3.2 above)

3.5.3. Implement Single Status

Progress - The outcome of the Single Status agreement is outstanding and the impact on the service remains unknown.

3.5.4. Completion of fleet review

Progress – The fleet review will not complete until December 2013 when the contract with the Consultant engaged to carry out the work ends.