

Mid-Year Performance Report Streetscene Service (Environment Directorate)

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Introduction

The Head of Service report is produced on a half yearly 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 approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted. The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the half year are as follows: -

Improvement Priority – Sub-regional waste projects

The North Wales Residual Waste Treatment Project has continued to develop the procurement process towards the conclusion of the Competitive Dialogue process. It is anticipated that each partner authority will be asked to approve the Final Tenders during February and March 2014.

The Regional Food Waste Treatment facility continues to make good progress: -

- Planning consent for the new facility has been granted
- Construction works have started
- The anticipated 'go live' date is late Spring 2014
- The interim contract arrangements are working well, with the Partnerships' food waste being treated by Biogen at one of their existing facilities in England

Improvement Priority – Managing the Environment Well - Streetscene standards

The service continues to improve performance against the Streetscene standards which were approved by Cabinet in 2012

The service achieved 90% or better compliance for 36 of the 45 standards which are set for the service and reported mid year. This is an improvement from the 31 standards achieved at the end of 2012 – 13.

The following standards were not achieved.

- Time taken to collect bin missed due to the fault of the Service
- Time taken to deliver new bins, recycling sacks/boxes (4 standards)
- Number of bins missed per 100,000 collections
- Time taken to remove fly tipping from council owned land (including Housing land)
- Percentage of calls Answered in under 15 Seconds (Contact Centre)
- Percentage of 'lost' calls(Contact Centre)

The service is continuing to deal with the operational issues which result in the above standards not being achieved and the monitoring process will benefit from an Internal Audit of process due to commence in Quarter 3. It is expected that the service will show an improvement in Q3 and Q4 performance in respect of the number of standards achieved.

Improvement Priority – Managing the Environment Well – Managing Litter and dog fouling

The service continued to respond in a timely manner to individual complaints and to ensure footway sweeping schedules are adhered to in order to proactively deal with the littering and dog fouling issues.

The service will coordinate cleansing operations and staff local knowledge with the visits of the proposed Council Enforcement Officer, once they are appointed.

A formal Environmental Enforcement Policy clarifying enforcement protocols for each aspect of the service will be presented to Cabinet in October.

The County had positive feedback from the Keep Wales Tidy Cleanliness Audit completed in the reporting period.

Improvement Priority – Wasting less and recycling more

Whilst the second quarter figures are still to be ratified, the service is confident it can maintain the annual recycling rate achieved last year and is expecting to achieve a year on year reduction in the material sent to landfill.

Black bag waste taken to the Councils HRC sites is now being opened by operatives to separate recyclable material and in order that advice can be given to the residents using the site.

Trade Waste Customers are now being offered a full Recycling Service which provides financial benefit to the customers and increases recycling levels for the Council.

School Food Waste collections commenced in September and the service is now available in every school in the County.

Improvement Priority – A modern and accessible range of conveniences – Public Conveniences

The first phase of the rationalisation programme has been completed.

Discussions are at an advanced stage with two Town and Community Council regarding the service transferring to local organisations under control of the Town and Community Councils.

Notice to T&CC's affected by the second phase of the proposals within the December 2012 Cabinet report will be sent out in October.

Streetscene Service - Overview

Depot Works. The Alltami Depot remodelling works are on programme. The remodelling work has not been a factor in the service not achieving some of the Streetscene standards and overall service delivery has not been affected, despite many of the operational teams being dispersed to other temporary depots during the work. The remodelling works are expected to be completed on 2nd December 2013 following which all Streetscene staff and operational teams will transfer to the new depot and all operations will then be managed from the single site.

Training. During the period April 2013 - September 2013 (inclusive) Streetscene offered operational staff a further 299 individual training places. A total of 908 training places have now been taken up since the service started in April 2012 and 83% of the total workforce have now received some training during the period. This will allow further movement of staff through the service and create efficiencies in the future.

NVQ training for Operatives/Staff development. The first cohort of 22 front line operational staff have now completed their formal NVQ training. This is the first time that Streetscene staff have been offered the opportunity to gain formal qualifications during their employment with the Council and the project, which is operated in partnership with Coleg Cambria, has been well received by staff. The second cohort of 40 staff commences on their studies in October.

Fleet Review. The Fleet review has continued throughout the period and the process has identified numerous operational efficiencies which, subject to approval, will be implemented over the next two financial years.

Flintshire Refurbs Streetscene continued to work with Flintshire Refurbs to provide opportunities for local unemployed people through the Welsh Government Jobs Growth Wales initiative. 6 unemployed local people commenced a period of employment with the Council on this basis during the period.

Probationary Service Streetscene has continued to work in partnership with the Probationary Service who currently provide the service with daily resources to carry out some defined Streetscene work within the Community. This increases the available capacity of the service and has made a significant benefit to the local environment in many areas.

VFM The Streetscene service has commenced a broad Value for Money Review which will follow corporate guidelines and is due to report before Christmas.

Highways and cleansing

The Annual independent Audit of the cleanliness of the Councils streets concluded :

1. The current Cleanliness Index for Flintshire is 68.6. This is an improvement on last year and compares favourably to the all Wales figure of 67.6
2. 96.4% of streets scored grade B cleanliness or above. This is an improvement on last year and higher than the all Wales figure of 95%.
3. The presence of half of the litter types and the majority of litter sources has decreased in the year to 2013-14.

The resurfacing programme which is funded by the Councils Capital allocation and the Welsh Government PB initiative has progressed through the period and will be completed in November 2013.

Inspections of all of the County's footways have been completed and a footway resurfacing programme has been agreed and tendered to repair the footways most in need of treatment. The work will commence in November and will be completed by March 2013.

The particularly heavy snowfall in March 2013, with clearance operations continuing into April 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.

Waste services

The service has continued to work with its private sector partner to develop the IT based solution for Assisted Collection notification. The system is now fitted to all front line vehicles and consequently the number of missed Assisted Collections has fallen as a result of its introduction.

The final roll out of Saturday collections commenced during September and will be completed by October 2013. This will allow the full benefit of increased vehicle utilisation to be realised. In order to deliver the newly aligned service, the procurement process for the remaining new waste vehicles has been completed and the vehicles started to arrive in August with the final delivery due in October. The fleet will then be optimised to deliver the new 6 day service.

The service has introduced a full Recycling Collection Service for its Trade Waste Collection Customers which has been well received by everyone involved. The service has also introduced a food waste collection service from Schools in the County.

The Recycling Team have attended a number of local events during the summer in order to promote the service and provide containers to residents if they require them.

The service invested in a new baling system in Standard Industrial Estate for the recycling material collected at the kerbside.

Fleet maintenance

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 for Road Worthiness and overall Traffic scores

The Fleet Review was ongoing throughout the period and is due to be completed in December 2013.

2. Internal and External Regulatory Reports

Audit Report Title, Date and Report Author e.g. Internal Audit, WAO, Estyn, CSSIW
Quality Management Standard (QMS) – Streetscene and Highway services - June 2013 – No major or minor non-conformities raised

QMS – Waste Disposal operations - July 2013 - No major or minor non-conformities raised

Keep Wales Tidy audit of cleanliness of the Councils streets (LEAMS). Reported above

3. Corporate Reporting

Complaints / Compliments

During the period the service received 257 complaints and 25 compliments. 68% of the complaints were dealt within the defined response period. Reducing the level of complaints is a priority for the service over the coming months. The situation will improve as the balanced waste rounds become established. A target for sickness within the service is being determined to provide some focus for sickness management going forward

Sickness Absence

Sickness levels increased during the summer period however sickness management is a key priority for the management team and the actions adopted have seen the figures fall considerably over the closing months over the period.

Staff Turnover

14 Staff left the service (approx 3% of total workforce) and 19 were employed during the period.

Staff Appraisals

Operational staff appraisals have been substantially completed with 95% of the 350 workforce receiving an appraisal. The information gained from the appraisals has been used to formulate the training programmes for the service.

Equality Monitoring

Employees requirements for diversity and equality training are assessed during personal development requirements as part of the annual appraisal process. The Customer Service Award which has been completed by the first cohort of operational staff also contains a module on equalities.

Welsh Language Monitoring

The Directorate has been following the agreed timetable for the Welsh Language Scheme Implementation Plan. This has included use of bilingual greetings and messages; audit of all standard letters to ensure bilingual translation; guidance on bilingual text on e-mails; review of all forms, leaflets, publications to ensure bilingual availability; control point established to ensure all future publications are bilingual; welsh language baseline assessments; reception staff received refresher training on bilingual greetings; notices displayed to ensure customers are aware that Welsh and English service available. Audit of employee welsh language skills currently underway and results being captured in i-trent.

Data Protection Training

	MANDATORY POSTS	COMPLETED	PERCENTAGE	NON-MANDATORY COMPLETED
Streetscene	18	5	28%	3

The service is reviewing the number of mandatory posts required and has taken a phased approach to the training, given the target of 2014 for completion. This will ensure service continuity whilst training is undertaken.

FOI Requests

Environment Dept summary

FOI Requests received - 95

FOI Requests dealt with within timescales - 90

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for the half year position are summarised as follows:



Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
WMT/011 The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composed of or treated biologically in another way	IMP T	62%	New Indicator	57.24	Not Avail	62%	Not app	New Indicator	The Q2 figures are subject to confirmation from Welsh Government. Improving recycling at HRC sites is a service priority and a number of initiatives have been introduced to improve performance.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
WMT/004b The percentage of municipal waste collected by local authorities sent to landfill	NSI	48%	39.37%	40.87%	Not Avail	40%	Not avail	Improvement based on comparison to Q1 last year	Reducing municipal waste is a key element of the Council's waste strategy. Target to be reviewed to provide more challenge
WMT/009b The percentage of municipal waste collected by local authorities and prepared for reuse and /or recycled, including source segregated bio wastes that are composted or treated biologically in another way	NSI	59%	58.05%	55.55	Not Avail	58%		Maintained based on Q1 when compared to last year See commentary	Statutory target for the year is 52% Lower Q1 performance followed poor weather at the end of the financial year. This had the following impact 1. No waste collections during the last week of the financial year increase quantities in the first week of the new year. 2. Unseasonable temperatures during April/May reduced green waste quantities Whilst the Q1 rate was below the 2012-13 figure the final out-turn is expected to show an improvement on the previous year
STS/006 The percentage of reported fly tipping incidents cleared within 5 working days	NSI / IMP T	95%		100	100	100	G	Improved	Whilst the national target of removing fly tipping within 5 working days was achieved the 1 working day target set for the Streetscene targets was missed.
Streetscene Standards	IMP T	100%	72%	80%	80%	100%	A	Improvement	Work is ongoing to ensure the service achieves all of the standards set by the Council