

## Quarterly Performance Report – Streetscene

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**Report Period** Quarter 4: 1<sup>st</sup> January – 31<sup>st</sup> March 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>Streetscene –</b>	<ul style="list-style-type: none"><li>• A second ballot on the 1st February 2012 of Trades Union members within the operational staff resulted in acceptance of the generic Streetscene operational role and the new working patterns</li><li>• The assimilation process was subsequently agreed with the Trades Unions and almost all of the operational staff have now been transferred to their new positions during the reporting period.</li><li>• The process to assimilate the non-operational staff has also been completed and the new structure was delivered without any compulsory redundancies. This position has been achieved through early voluntary retirement, voluntary redundancy and redeployment within the Directorate.</li><li>• The successful assimilation of both the operational and non-operational staff allowed the new service to be formally launched on March 5<sup>th</sup> 2012. The launch events included Press briefings, briefings for Members with their new local supervisor and workshops to enable key stakeholders to understand their own links to the new Streetscene service.</li><li>• The new Streetscene contact centre came into operation on the 5<sup>th</sup> March 2012. The new number (01352 701234) will in future be the single point of contact to report issues on the full range of Streetscene services.</li><li>• In an attempt to raise awareness of the new service, senior managers are currently attending Town and Community Council meetings to provide briefings to the committees.</li><li>• The traffic assessment required by the Trunk Road Agency to support the planning application for Alltami depot has been progressed. The planning application will now be submitted in June 2012.</li><li>• Work has commenced on site to undertake the remodelling of Alltami office complex, the works are on programme to complete later this year.</li></ul>
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Other highlights by service area are as follows: -

<b>Highways &amp; Cleansing</b>	<ul style="list-style-type: none"><li>• The Welsh Government announced details of its Prudential Borrowing Initiative (PBI) in February 2012. The initiative provides a 20 year funding package which will allow Councils to enter prudential borrowing arrangements to fund highway maintenance work. The initiative required a formal bid to be produced by March 1<sup>st</sup> 2012. Despite the extremely challenging timetable, the bid was achieved by staff within the Streetscene service.</li><li>• The bid required that the Council Highways Asset Management Plan was approved by the Council's Executive and used to justify the bid. The document was completed and approved in by the Executive in March.</li><li>• Resurfacing schemes funded by the 2011 – 12 Welsh Government grant of approximately £250k which was provided to improve the condition of the highway network have been identified and a</li></ul>
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	<p>contract to carry out the work has been completed. The schemes were identified following condition surveys carried out on the entire network</p> <ul style="list-style-type: none"> <li>• This additional funding, together with the balance of the Councils own capital fund has been combined with the funding for 2012 – 13 and a single resurfacing contract has been tendered which is currently approximately 50% complete. This method of procurement has delivered significantly better value than the resurfacing framework contract option previously operated by the Council.</li> <li>• The overall resurfacing contract will be completed in June 2012 and will complete the resurfacing schemes funded from the Welsh Government PBI initiative first year funding</li> <li>• All of the 2011 -12 Councils revenue and capital funded planned maintenance schemes have been completed</li> <li>• The winter weather experienced in the final quarter and indeed over the full winter period has been closer to ‘average winter’ conditions than has been the case in the last three years. Although there was only one snow event during the year (in December), the number of turn outs for gritting due to ice ended the year at 10 year average levels</li> <li>• A review of the street lighting service has continued. The review will consider the introduction of new technologies and part night/dimming options for the service in order to reduce the energy consumption and the carbon footprint of the Council. The review will result in the approval by Executive of a Street Lighting policy for the Council</li> </ul>
<p><b>Waste Collections</b></p>	<ul style="list-style-type: none"> <li>• Following the rollout of the new waste collection service to remaining 40,000 properties in November 2011 the number of call received by the service returned to pre-change levels during January 2012</li> <li>• The recycling rate achieved in the first reporting period following the launch of the new service has been maintained. Year end performance of 49.02% has narrowly missed the 52 target The changes made to the collection service during 2011 – 12 however will ensure that the Council achieves the 52% statutory target for recycling set by Welsh Government for 2012 – 13.</li> <li>• A full review of the new service has been completed during the period. This followed a motion in full Council. The review included <ul style="list-style-type: none"> <li>- A Members workshop</li> <li>- Receipt of Customer feedback through survey work</li> <li>- Reports to Scrutiny, Executive and Full Council</li> </ul> The outcome included the development of a Service Improvement Action Plan which will implemented over the coming 12 months. </li> <li>• The progress made against the Service Improvement Action Plan will be reported to Environment and Overview Scrutiny in September 2012</li> </ul>
<p><b>Waste Disposal</b></p>	<ul style="list-style-type: none"> <li>• ‘Due Diligence’ enquiries and environmental permit compliance</li> </ul>

	<p>has been completed with the successful contractor for the Councils waste disposal contract. The new contract has been awarded to Cory Waste Disposal, Hafod Landfill in Wrexham and will commence on 7<sup>th</sup> May 2012. The contract will operate until the regional residual waste treatment plant becomes operational</p> <ul style="list-style-type: none"> <li>• Markets for recycling and composted material have remained strong during the reporting period.</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>• Mattress collection and recycling has commenced at the larger HRC's</li> <li>• Residual waste bag opening has commenced at HRC sites in an attempt to educate users on maximising recycling opportunities</li> </ul>
<p><b>Fleet Maintenance</b></p>	<ul style="list-style-type: none"> <li>• The service manager role within the service is currently being advertised. It is anticipated that the new manager will be in place by July 2012</li> <li>• Repair and maintenance operations have now been established at the single site in Alltami depot and the workshop staff are now operating a daily shift pattern. This requires the workshop to remain open until 10pm each weekday and allows urgent repairs to be carried out after the working day, making them available for use the following day.</li> <li>• Investments in new technologies for the fleet service are now confirmed. These include the provision of vehicle tracking units on all vehicles, electronic diagnostics and introducing a paperless service for scheduling and record keeping</li> <li>• The review of Fleet services will commence once the service manager has been appointed. The outcome of the review will be a fleet logistics approach to service delivery for all of the Council fleet</li> </ul>

## 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 Introduce the Streetscene Customer Contact Centre and the Streetscene Service changes	Feb 2012	G	G	
5.11 Review public conveniences provision	April 2013	A	A	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	January 2013	A	G	See paragraph 3.1.2
10.2 Introduce the new waste collection system for residual, food and recyclates	October 2011	G	G	
10.4 North Wales Residual Waste Treatment Project	October 2016	A	A	See paragraph 3.1.3
10.5 Regional Food Waste Treatment Facility	April 2014	A	G	See paragraph 3.1.4

## 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			<b>June 2012</b>

<b>CD05</b> Current funding arrangements for highway maintenance will not keep pace with natural deterioration over time.			TBC
<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			TBC
<b>CD37</b> Breakdown of Regional partnership delivering the food waste project.			April 2016/17
<b>CL14</b> North Wales Regional Waste Treatment Partnership (Waste Management Procurement)			2016/17

### 2.3.1 Performance Indicators and Outcome Measures

#### Key

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

The status of the indicators are summarised for the year end below:

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

Indicator	Q4 Target	Q4 Outturn	2010/11 Outturn	2011/12 Target	2011/12 Outturn	RAG	Change e.g. Improved / Downturned
<b>THS/009</b> – Time taken to repair streetlights	2.5 Days	4.05 Days	2.35 Days	2.5 Days	2.61 Days		Downturned
<b>WMT/009</b> – The percentage	52%	52%	42.38%	52%	49.02%		Improved

of municipal waste collected and prepared for reuse, recycled, composted or treated biologically in another way							
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## 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: -

**Key** - ✓ on track, ✘ behind schedule, C completed

Improvement Area	On-track?	Commentary
Failure to deliver waste targets	✓	
Service reconfiguration	✓	
Failure to deliver Waste Strategy	✓	
Develop flexibility and greater efficiency to be more responsive to resource needs for service pressures	✓	
Develop and implement positive Change Management	✓	
Develop understanding of and responses to Customer Needs	✓	
Depot rationalisation	✓	
Temporary split site arrangement not conducive to good team working or consistency	✘	See paragraph 3.4.2
Single status staff become disaffected and leave the organisation	✓	
Maintain Quality Assured system ISO 9001	✘	See paragraph 3.4.3
Streetscene Launch	✓	
Waste Management Service	✓	
Food Waste Regional Project	✓	
NWRWTP	✓	

## 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.

Undertaken By	Title & Date Report Received	Overall Report Status
Internal Audit	<p><b>Cleanliness of the Public Realm</b>            Taking account of the issues identified, in our opinion management can take <b>adequate</b> assurance that the controls upon which the organisation relies to manage this risk, as currently laid down and operated, are effective</p>	<p><b>Adequate Assurance</b></p>

### 3. Exception Reporting

#### 3.1 Improvement Plan Monitoring

##### 3.1.1 Review public conveniences provision

Progress - The Review established to consider options for future provision and has been considered initially by Scrutiny and full Equalities Impact Assessment completed. The Committee requested that the options are reconsidered by the Task and Finish Group.

##### 3.1.2 Develop a single integrated operational depot

Progress - Planning application to be submitted in June 2012. The target completion date has moved from October 2012 to January 2013 to allow the planning applications and impact assessments to be completed.

##### 3.1.3 North Wales Residual Waste Treatment Project

Progress continues to be Amber due to the complexity of the project. The target completion date remains 2016/17.

##### 3.1.4 Regional Food Waste Treatment Facility

Progress continues to be Amber due to the complexity of the project. Target completion date has moved to April 2014 due to issues with the preferred bidder regarding the financial closure and contract completion of the Project.

#### 3.2 Strategic Assessment of Risks and Challenges (SARC)

No further detail to report.

##### 3.3.1 Performance Indicators and Outcome Measures

###### 3.3.1.1 THS/009

The target of 2.5 days has been narrowly missed however the new area based service concentrating only on the Council lighting infrastructure will ensure the target is met in future years..

###### 3.3.1.2 WMT/009

Year end performance of 49.02% has narrowly missed the 52 target The changes made to the collection service during 2011 – 12 however will ensure that the Council achieves the 52% statutory target for recycling set by Welsh Government for 2012 – 13. The figure of 49.02% placed the Council 9<sup>th</sup> in the table of recycling performance in Wales.



### **3.3.2 Improvement Target Action Plan Monitoring**

No further detail to report.

## **3.4 Key Actions from Service Plan Monitoring**

### **3.4.2 Temporary split site arrangement not conducive to good team working or consistency**

The current split location for Streetscene staff is being managed to minimise the impact on service delivery. Staff in specific operational areas i.e. Administration arrangements have been brought together in Alltami depot

### **3.4.3 Implementation of Quality Assured system ISO 9001**

The service operates three accreditation systems, all of which are essential elements of the service delivery. The intention to combine the accreditations into a single service wide system. The delay in the appointment of staff has delayed the process, however it is still expected to be in place during 2012