

## **Quarterly Performance Report – Streetscene**

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**Report Date** 16<sup>th</sup> July 2012  
**Report Period** Quarter 1: 1<sup>st</sup> April – 30<sup>th</sup> June 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>• Operational staff from the highways, cleansing and grounds maintenance element of the service moved to the new working patterns during the first quarter. The final group in the waste collection service will take up the new pattern in August. Feedback from the staff has been largely positive.</li><li>• Senior managers from the service are continuing to attend Town and Community Council meetings to provide briefings on the working arrangements of the new Streetscene service. All Town and Community Councils will be visited before the end of the second quarter of the year.</li><li>• The first phase of the remodelling work at the Alltami office has been completed. This has enabled staff from the Halkyn, Queensferry and Standard offices to move into the single open plan office in the new complex. The final phase of the work is due to be completed in September which will allow all of the administration and senior management teams to be located in a single office at the site.</li><li>• Heavy rain on Sunday 29<sup>th</sup> April resulted in the service receiving over 300 calls for assistance over a 10 hour period. The service responded and a large number of staff volunteered to attend work to assist. Whilst a small number of properties were flooded, the efforts of the staff and workforce ensured the majority of flooding instances were dealt with without damage to property.</li><li>• Monitoring of the new Streetscene standards has commenced and will be 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.)</li><li>• Calls to the Streetscene contact Centre continue to increase, demonstrating the success of the single contact number. Some problems have been encountered with staffing levels and staff training, which has resulted in the waiting time for callers to the service becoming excessive and beyond the standard. Additional resources have been provided and the response time has been reduced</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 Prudential Borrowing Initiative (PBI) schemes have been identified and contracts are being developed to ensure the Council achieve full expenditure during the current financial year.</li><li>• The bid for the second year PBI funding is being prepared</li></ul>
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	<p>and will be presented to Cabinet for approval during the Autumn.</p> <ul style="list-style-type: none"> <li>• Resurfacing schemes funded from the PBI and the Councils own capital allocation continued through the period. The programme was substantially delayed because of the heavy rainfall and is unlikely to be completed until the end of the second quarter. Details of the resurfacing schemes are available on the Council's web-site and all of the sites have been identified following condition surveys carried out on the entire network</li> <li>• The heavy rain has also delayed the surface dressing and footway slurry operations, all of which are extremely weather dependant. The programmes will be completed later in the summer, however the pre-patching has been completed on the sites in preparation for the work.</li> </ul>
<p><b>Waste Collections</b></p>	<ul style="list-style-type: none"> <li>• The recycling rates achieved since the launch of the new service have been maintained. During the first quarter of the new financial year 59.41% of all waste collected in the County has been recycled. Whilst this period historically returns the highest recycling figure (because of the amount of grass collected and composted) 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.</li> <li>• A new round for properties with difficult access problems has been introduced. This will ensure residents in these properties receive the full waste collection and recycling service</li> <li>• 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</li> <li>• Collections in the pilot Saturday collection areas are planned to commence in July 2012</li> </ul>
<p><b>Waste Disposal</b></p>	<ul style="list-style-type: none"> <li>• The Council's new waste disposal contract commenced on the 7<sup>th</sup> 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</li> <li>• Markets for recycling and composted material have remained consistent 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 is proving successful at the larger HRC's</li> </ul>

<b>Fleet Maintenance</b>	<ul style="list-style-type: none"> <li>• The Transport and Logistics Service Manager post within Streetscene has now been filled and the successful candidate has taken up his duties.</li> <li>• The new working patterns in the workshop are becoming established and have been well received by the majority of staff.</li> <li>• The computer diagnostic system and workshop management system have been installed, staff training on the new systems has commenced.</li> <li>• The contract to engage a consultant to assist with the County wide fleet review has been finalised. The contract will be jointly commissioned with Wrexham County Council and will establish recommendations aimed at delivering an integrated fleet service for all County users.</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	Feb 2012	<b>G</b>	<b>G</b>	No Change
5.11 Review public conveniences provision	April 2013	<b>A</b>	<b>A</b>	No Change
<b>10. To protect, plan and develop sustainable natural and built environment</b>				
10.1 Develop a single integrated operational depot	Sept 2013	<b>A</b>	<b>G</b>	See paragraph 3.1.1
10.2 Promote the new waste collection system for residual, food and recyclates	October 2011	<b>G</b>	<b>G</b>	No Change

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
<b>CD02</b> Joined-up approach to 'street services' - delivering from a customer's perspective in an effective single service clustered arrangement	A	A	Dec 2012*
<b>CD05</b> Current funding arrangements for highway maintenance will not keep pace with natural deterioration over time.	A	A	On going
<b>CD07</b> Depot Review	A	A	September 2013 **
<b>CD27a</b> Waste Management Targets not met	A	A	2016/17
<b>CD27c</b> Not reducing the amount of domestic waste sent to landfill	A	A	2016/17
<b>CD27d</b> Waste Management – AD Waste	G	G	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	A	A	On going
<b>CD37</b> Breakdown of Regional partnership delivering the food waste project.	A	G	April 2014




<b>CL14</b> North Wales Regional Waste Treatment Partnership (Waste Management Procurement)			<b>2016/17</b>
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\* Note 3.2.1

\*\* Note 3.1.1

### 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 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	Annual Target	Previous Quarter Outturn	Q1 Target	Q1 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	<b>2.61 Days</b>		Downturn *
<b>WMT/009 –</b> The percentage of municipal waste collected and prepared for reuse, recycled, composted or treated biologically in another way	52%	49.02%	52%	<b>59.41%</b>		Improved
<b>New Target</b> Achieving the new Streetscene standards set by Members	45 No 4 –Annual 41 - Qtly	Not Applicable	Not reported	<b>31 Green 10 Red 4 Annual</b>		**

\* Please refer to Note 3.3.1

\*\* Please refer to Note 3.3.2

## 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

Action Improvement Area	Measure(s) of success	Progress
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 successful Improved management processes and communication Cost savings delivered	✓
Public Conveniences	Review and develop strategy for approval by Members	✓
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	✓

## 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
BSI - External	Operations within the Streetscene service  <i>'As with most structural changes within organisations there is likely to be some initial difficulty but these can be overcome to the benefit of stakeholders and evidence of this benefit commencing has been noted during the assessment. It is very likely the long term benefit will be substantial if progress to date is sustained'</i>	Adequate Assurance

## 3. Exception Reporting

### 3.1 Improvement Plan Monitoring

#### 3.1.1 Develop a single integrated operational depot

Progress - The planning application has been submitted for the depot and will be considered by the Planning Committee during the second quarter of the year. The target completion date has moved to September 2013 to allow for the construction of the new site.

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

**3.1.1 CD02** Joined-up approach to 'street services' - delivering from a customer's perspective in an effective single service clustered arrangement. Progress – The completion date has been changed Dec 2012 to allow more time for the changes made within the service to become established.

### 3.3 Performance Indicators and Outcome Measures

#### 3.3.1 THS/009

The target of 2.5 days has been narrowly missed due to issues with the new reporting arrangements through the Contact Centre and staff becoming aware of their new areas. The new area based service concentrating only on the Council lighting infrastructure will ensure the target is met in over the full years. A full compliment of electrical operational staff are now available to the repair faults with more available capacity to carry out the work than before the service changes

#### 3.3.2 Streetscene Standards

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



<b>Standard</b>	<b>Target</b>	<b>Commentary</b>
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
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
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
Box, Lid	6 working days	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance
Brown Bin	6 working days	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance
Blue Bag	6 working days	Compliance with agreed the Waste Action Plan approved by Members and additional changes to the service will ensure compliance
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
Compliance with standards for grass cutting	As Policy	The extremely wet spring/early summer has resulted in the grass growing more quickly than normal and the staff unable to cut because of the conditions. The new staff becoming acquainted with their areas has also created temporary problems in the early part of the year. Additional resources have been provided to bring the service on track
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
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
Street Lighting Repairs		As 3.3.1

### **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