

Neath Port Talbot County Borough Council

Environment Directorate

Business Plan 2015 / 2016

For

Waste Services

Prepared by the

**Waste & Neighbourhood Services Manager
and
Head of Service, Streetcare Division.**

Sponsor

Councillor Edward Latham
Cabinet Member for Environment

Introduction

Waste Services forms part of the Waste and Neighbourhood Services section. The section was established as a part of service realignment with the Streetcare Services Division in January 2014 and details of the staffing structure and operating centres are shown as Appendix 1.

In summary, there are currently 116 full time equivalent employees within the Waste section, working out of the Service Response Centre (SRC) at The Quays in Briton Ferry.

The service is responsible for the following:

- Fortnightly Refuse Collection and weekly Recycling service to circa 64,500 households. (Circa 17,500 properties on new kerbside recycling scheme).
- Fortnightly Refuse collection and weekly Recycling service to circa 1,400 commercial properties
- Free weekly Hygiene collection and disposal service to circa 378 properties
- Chargeable doorstep collection service by appointment, for bulky household items.
- Free Pull out Service circa 691 properties for elderly or infirm, unable to handle their wheelie bin or bags due to physical disabilities.
- Waste Disposal via: Materials Recovery and Energy Centre (MREC)
- Three Civic Amenity sites (CA sites): (Providing waste disposal and recycling facilities for householders).

Services managed by external partners/stakeholders:-

Service	Service provider
Materials Recovery and Energy Centre.	Neath Port Talbot (Recycling) Ltd. (Currently subject to a procurement process)
Management of the Household Waste and Recycling Centre (HWRC) and Waste Transfer Station at Briton Ferry, Cymmer and Pwllfawatkin.	FCC Environment

A working arrangement also exists with the Enfys Foundation Charity, which enables suitable household furniture and white goods to be reused for the benefit of the local community.

Key Achievements and Performance Summary for 2014/15

- Made progress implementing the revised waste strategy agreed in April 2013 and achieved the statutory target for reuse, recycling and composting.
- Addressed various work streams reported as part of the Corporate Improvement Programme (CIP).
- Agreed a closure plan with NRW with respect to Giants Grave landfill site.
- Undertook specific benchmarking reviews of waste collections in line with national process agreed between the WLGA, WAO and CSS.
- Undertook a participation survey of householder recycling in the county borough.
- Developed and implemented a communications and engagement plan.
- Continued with the promotion of home composting bins.
- Began operating, through our HWRC contractor, a waste reuse shop at the Briton Ferry site. The service is provided by the Enfys charity foundation seven days per week.
- APSE Award 2014 Most Improved Performer.

What are the most important things for the Service to achieve?

The key objectives for 2015/16 that have been agreed with the Chief Executive, the Director of Environment, and sponsoring Cabinet Member are divided between divisional and service specific objectives as follows:

Corporate/Divisional Aims and Key Objectives

Aims

To play a key role in ensuring Neath Port Talbot is a place where people want to live, work and visit; to deliver services that improve environments and amenities; to help revitalise communities and facilitate the role of Council elected representatives as Community Champions.

To secure these aims the following vision and values have been adopted:

Vision

Citizen admired services which are resilient, adaptive, efficient and effective

Values

Mutual trust and respect, leading by example, no blame, team and collaborative working, empowered staff, fairness, acting with integrity, openness and doing what matters

Service Specific Aims and Objectives

Within the above context, the purpose of the Waste Service as identified by the public through a System Review is:

Purpose of the Waste Service

Collect waste and minimise landfill (in line with the National Waste Strategy as far as meets local needs)

Furthermore, specific service objectives are:

- SO1- Maximise recycling and composting of municipal solid waste and meet or exceed the national Waste Strategy Targets.
- SO2 - Secure cost effective waste treatment / disposal options for the Council whilst also maximising recycling and composting.
- SO3 - Provide an efficient household bulk waste collection service.
- SO4 - Provide an effective and efficient waste collection service.
- SO5 - To provide services which deliver 'What Matters' as identified by the public which is (see Appendix 2);
- SO6 - To increase the public sense of responsibility to reduce, reuse and recycle.

Priorities to be achieved for 2015/16

To achieve our aims and objectives the following key priorities have been identified:

1. To deliver the savings allocated within the Council's Forward Financial Plan and contain overall expenditure within the cash limits set for the service.
2. To maximise attendance at work and minimise sickness absence.
3. To ensure performance management arrangements in the Service are effective and in line with the Council's Corporate framework, including the completion of Employment Development Reviews.
4. Obtain and roll out new kerbsort vehicles from WG grant.
5. Carry out kerbside receptacle trials and review side waste policy.
6. Complete MREC project and provide subsequent long term cost model.
7. Complete route optimisation exercise.
8. Continue to deliver other contributions to the Waste Strategy e.g. completion of 140L wheelie roll out, increase levels of public recycling

participation, ensure commercial premises comply with their duty of care and collection agreements.

Why have these priorities been set?

These priorities have been set for the following reasons:

1. To fulfil the requirements of the agreed Forward Financial Plan developed through detailed consideration over several months by the Corporate Management Group (Corporate Directors' Group and Heads of Service) in consultation with Members and Staff. This was required following the UK Comprehensive Spending Review and subsequent decisions by Welsh Government concerning the allocation of funding over the Public Sector in Wales.

Delivery of the following savings is currently required from the Waste Services:

<u>Saving</u>	<u>2015/16</u>
Contribution toward FFP – Conversion of MREC to transfer station.	£200,000

2. Taking forward the outcome of the corporate reviews of Performance Management and Sickness Management.
3. Business continuity and resilience.
4. To meet statutory targets and other legislative requirements set by Welsh Government and avoid associated fines. The key statutory targets are:

Combined Re-Use, Recycling and Composting Target	Target financial year
58%	2015/16
64%	2019/20
70%	2024/25

What risks have been identified and how will risks be managed.

Business planning includes an annual risk assessment detailing the identified risks, an assessment of each risk, and how the risk is to be addressed. The risk

assessment for Waste Services is given in the appendices and linked actions are identified in the Service Action Plan.

How will we secure the identified priorities to be achieved?

The Service Action Plan which covers the identified priorities is given in the Appendices.

Other than actions relating to day to day maintenance activity, the main thrust of current activity within the section is to deliver the required contribution to the Forward Financial Plan and delivery of the Waste Strategy.

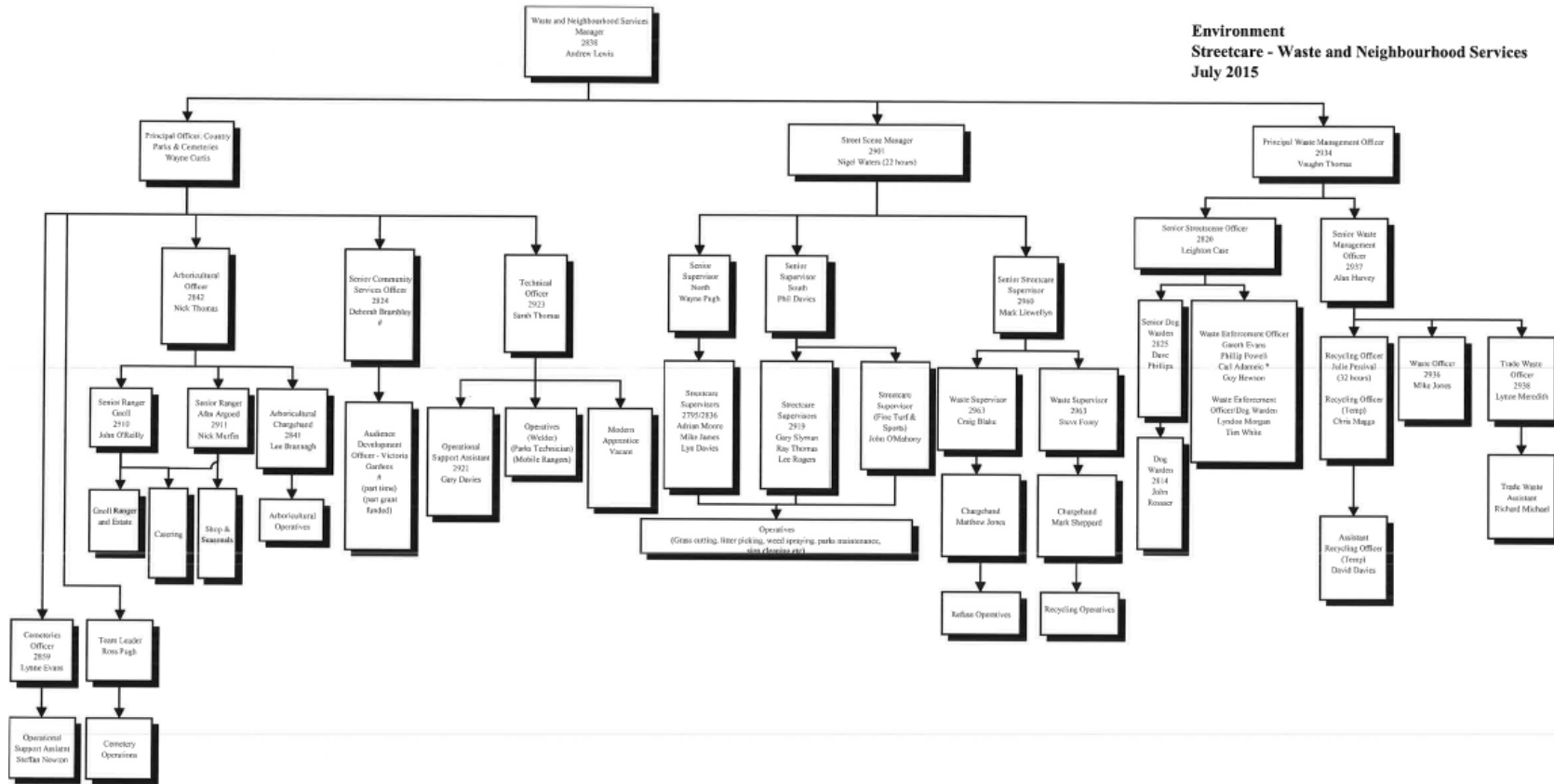
Performance Management

Each Accountable Manager in Streetcare Services is required to produce a Business Plan given they are responsible for substantial front line service responsibilities and resources, and often have substantial change programmes. The Head of Service and relevant Cabinet Board Member have contributed to and approved this plan against which progress will be reviewed with the Accountable Service Manager approximately midway through the financial year. In addition, during the year the plan may be scrutinised by the appropriate Scrutiny Committee.

To help facilitate effective performance reporting and scrutiny, the Accountable Manager (Andrew Lewis) and/or Principal Waste Management Officer (Vaughn Thomas) is also required to produce a Performance Report Card including key measures, targets (where appropriate) and benchmarks (where appropriate), that can be used to gauge how well the service is progressing in achieving the prioritised outputs and outcomes. This Performance Report Card will be presented to the appropriate Scrutiny Committee during 2015/16.

Staffing Structure

Appendix 1



* On secondment, part funded by Renewal Area Partnership
covering duties for the term of the grant

What Matters to the Public/Customers

BULKES:

- Service continues and is affordable
- When we say we are coming to collect, we turn up
- We collect the items when it is convenient
- Whatever items the customers have we collect
- Items to be collected from where it suits the customer
- Information on what we will/will not pick up
- Service is flexible – “while you are here, can you take this”

REFUSE

- Regular collections
- No mess left after collections
- Bins returned to collection points
- Consistent times of collection
- Whatever is presented is collected
- Street is cleaned same day as refuse is collected
- Flexible system/workforce – crews will assist residents with ad-hoc issues

TRADE

- That all waste is removed
- Would like to know what time we’re coming (and that time is suitable)
- More information on what can be recycled and ability to recycle
- Bins are returned after collection
- Only pay for waste presented
- Multiple collections
- When bin is requested – it arrives.

RECYCLING:

- Items presented are picked up
- Information on what can be recycled
- Waste is recycled and not sent to landfill
- Easy system to use
- Glass boxes returned to collection point
- “When we ask for bags, we get bags”
- Stronger bags that don’t split
- The area is clean after the collection
- Replacement bags placed away from kerbside
- Enough bags and boxes to allow me to recycle

Appendix 3

Key Performance Standards & measures

<u>Indicator Code</u>	<u>Performance Indicator/Measure</u>	<u>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>Linked Actions</u>
WMT/004 (b)	The % of municipal waste sent to landfill.	20.10%	14.70%	<14.70%	A02
WMT/009 (b)	The percentage of local authority collected municipal waste prepared for reuse.	0.15%	0.18%	See WMT/010	A01 A04
WMT/0010 (iv)	The percentage of local authority collected municipal waste recycled.	34.92%	38.94%	See WMT/010	A01,A04
WMT/0010 (v)	The percentage of local authority collected municipal waste, collected as source segregated bio-wastes and composted or treated biologically in another way.	13.27%	15.76%	See WMT/010	A01 A04
WMT/0010 (vi)	The percentage of municipal waste collected by local authorities and prepared for reuse and or recycled including source segregated bio-waste that are composted or treated biologically in another way	48.33%	54.04%	58.10%	A01 A04
WMT/012	The % of municipal waste used to recover heat and power.	35.20%	21.90%*	Priority is WMT/010	A02
L1	Average number of days waiting time for bulky item collection.	8.62	14	<10	A03
L2	Sickness				A02
L4	No. of complaints concerning missed collections per 100,000 collections.	67.18	67.04	<100 #	A04, A05
L6	<ul style="list-style-type: none"> • Customer satisfaction – Refuse % satisfaction rated 10 out of 10. • Customer satisfaction – Recycling % satisfaction rated 10 out of 10. • Customer satisfaction – Bulk Collection % satisfaction rated 10 out of 10. 	-	-	NA	A01, A04
		-	-	82% ^	A01, A04
		-	-	NA	A03

considered acceptable given on-going major change programme to collections as part of waste strategy

*Onsite incineration of RDF at the MREC was discontinued in 2013/14. Levels of RDF sent from the MREC for EFW varies

^ customer satisfaction in recycling to be updated. A customer satisfaction survey to be undertaken once the service change has settled down

Risk Assessment for Waste Service

Appendix 3

<u>Risk No.</u>	<u>Risk Description</u>	<u>Cause of Risk</u>	<u>Likelihood</u>	<u>Impact</u>	<u>Risk Score</u>	<u>How Risk is to be addressed</u>	<u>Linked Actions</u>
W01	Inability to run the service with cash limit	<ul style="list-style-type: none"> • Reduction of Sustainable Waste Management Grant. • Increasing service demands and costs. • FFP savings. • WG fines due to failure to meet targets. 	4	3	12 H	<ul style="list-style-type: none"> • Strategic waste reserve to assist implementation of waste strategy. • MREC procurement process to provide waste treatment /disposal savings. • Pursue further funding under collaborative change programme. • Review of service delivery and production of long term cost model on completion of MREC procurement exercise 	A01, A02, A08, A09, A10
W02	Waste/Recycling.	<ul style="list-style-type: none"> • Failure to meet biodegradable municipal waste diversion targets 	2	3	6 L	<ul style="list-style-type: none"> • The MREC/future service provider will address these risk areas in parallel with the Council's kerbside collection of food waste. 	A04, A07

Risk Assessment for Waste Service

Appendix 4

<u>Risk No.</u>	<u>Risk Description</u>	<u>Cause of Risk</u>	<u>Likelihood</u>	<u>Impact</u>	<u>Risk Score</u>	<u>How Risk is to be addressed</u>	<u>Linked Actions/ Measures</u>
W02 <i>cont.</i>	Waste/Recycling. <i>cont.</i>	<ul style="list-style-type: none"> Failure to meet future waste targets, 58%, 64%, 70% <ol style="list-style-type: none"> Recycling Composting Combined 				<p>Addressing the risk will be dependent on public participation in recycling, and addressing residual waste capacity in future years.</p> <p>Keep Waste Strategy under review</p>	A05, A06,
W03	Adverse public reaction and publicity.	Review and change to waste management service.	3	2	6L	Advance provision of literature and information regarding change in service.	A05, A06, A07
W04	Materials Recovery and Energy Centre/waste disposal, (cost risk – FFP).	Waste treatment costs.	4	4	16 H	The provision of a new service contract which will include a lower gate fee that will reduce waste treatment costs.	A04

Service Improvement - Action Plan 2015/16

Appendix 5

<u>No.</u>	<u>Action</u>	<u>Officer Responsible</u>	<u>Target date Mile-Stones</u>	<u>Linked Risks & Measures</u>
A01	Manage resources within budget (including savings identified within the FFP). Regularly review expenditure & action plan.	NW/VT	March 2016	W01
A02	Application of sickness absence management policy and compliance with agreed sickness monitoring procedures.	NW/VT	March 2016	L2
A03	Measure customer satisfaction through CRM, online customer satisfaction survey and social media.	VT	March 2016	L4, L6
A04	Conclude MREC procurement project in partnership with Bridgend County Borough Council, including new arrangements to replace FCC landfill contract ending in September 2015. Interim arrangements post September 15 and pending new contract to be arranged via NPTRL This contract will also cover the treatment of food waste.	MR / AL	March 2016	W01, W02, W04
A05	Continued rollout of kerbside sort (recycle +) and separate collection of glass.	AL/NW	March 2016	W02
A06	Carry out and complete recycling receptacle trials and review side waste policy.	AL/NW	September 2015	W02, W03
A07	Implementation & Evaluation of Council's Communication & Engagement Plan.	AL/VT	March 2016	W01, W02, W03
A08	Introduce specific enforcement of commercial waste (Trade) to ensure all businesses comply with legislation & help prevent the collection of unauthorised/excess waste.	VT	March 2016	W01
A09	Complete route optimisation exercise.	AL/NW	January 2016	W01
A10	Continue to implement and review Waste Strategy.	AL/NW/VT	March 2016	W01, W02, W03, W04