

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment and Highways Cabinet Board

7 July 2016

Report of the Head of Streetcare

M. Roberts

Matter for Decision

Wards Affected: All

Operational Business Plan for Neighbourhood Services 2016/17

Purpose of Report

- 1 To seek Member approval for the Operational Business Plan for Neighbourhood Services

Executive Summary

- 2 Operational Business Plans contribute to service improvement by setting out service specific issues and priorities for the next 12 months, along with how they will be addressed.

Background

- 3 Every Division/Business Unit within the Authority is required to complete an OBP for each financial year outlining, amongst other issues, the following:-
 - Performance against last year's Action Plan and Targets
 - The actions and targets for the 12 months from April 2016 to March 2017

Financial Impact

- 4 There are no financial impacts associated with this report

Equality Impact Assessment

- 5 No specific Equalities Impact Screening or Assessment has been undertaken in respect of this Business Plan as any related savings required under the forward Financial Plan or service changes needed to deliver the action plan have or will be subject to specific decision reports as required which will address equalities and other issues.

Workforce Impact

- 6 There are no workforce impacts associated with this report

Legal Impact

- 7 There are no legal impacts associated with this report

Risk Management

- 8 In line with Corporate requirements, risks to the service are identified and addressed where relevant in the Action Plan

Consultation

- 9 Employees within the individual services and external customers where relevant have been consulted in the development of the Action Plan

Recommendation

- 10 It is recommended that the Cabinet Board endorses the Neighbourhood Services Operational Business Plan for 2016/17

Reason for Proposed Decision

- 11 To implement the Council's Performance Management Framework

Implementation of Decision

- 12 The decision is proposed for implementation after the three day call in period.

Appendices

13 Neighbourhood Services Operational Business Plan for 2016/17

List of Background Papers

14 None

Officer Contact

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Neath Port Talbot County Borough Council

Environment Directorate

Business Plan 2016 / 2017

For

Neighbourhood Services

Prepared by the

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

Sponsors

Councillor Edward Latham
Cabinet Member for Environment

Councillor Mrs. Sandra Miller
Cabinet Member for Streetcare and Highways

Section 1 – Introduction

Neighbourhood Services forms part of the Waste and Neighbourhood Services Section within Streetcare Services and details of the staffing structure are shown as Appendix 1. In summary there are currently 131.5 employees within the Neighbourhood Service, supplemented with seasonal employees during busy periods, working from the Service Response Centre at the Quays in Briton Ferry, Tawe Terrace Depot in Pontardawe, and various satellite parks and cemeteries throughout the county borough.

The service is responsible for the following:

- Dog Warden and Pest Control Service.
- Waste Enforcement.
- Maintenance of Cycle-ways.
- Maintenance of School Grounds (*where contracted*).
- Maintenance of sports fields and bowling greens (*where contracted*).
- Tree maintenance service.
- Supporting community/volunteer groups.
- Grass cutting and verge maintenance.
- Maintenance of bus shelters and street furniture
- Cleaning of streets including the removal of fly tipping, graffiti removal etc.
- Weed spraying and weed removal.
- Pot hole repairs (in conjunction with the Highways and Drainage Service).
- Maintenance and strategy of Council owned Country Parks, Cemeteries, Ornamental Parks, Playgrounds, Allotments, Canals, Skateboard ramps.

The budget for 2016/17 is broken down as follows:

Parks & Playing Fields	1,658,534
Gnoll Country Park	63,206
Cemeteries	343,658
Education	88,213
Neath Canal	68,079
Other Country Parks	0
Margam Crematorium	44,855
Community Councils	29,487
Highways	1,520,151
Misc	145,985
Refuse	227,468
Street Cleansing	1,838,037
Other Environment Income	284,396

Dog & Litter Wardens	257,079
Street Furniture	28,886
Bus Shelters	37,314
Pest Control	70,039
Environmental Improvements	429,000
Total	<u><u>7,134,387</u></u>

Efficiency Savings	2006 2007	361,000
	2007 2008	418,000
	2008 2009	207,000
	2009 2010	297,000
	2010 2011	272,250
	2011 2012	191,857
	2012 2013	183,277
	2013 2014	109,500
	2014 2015	774,000
	2015 2016	532,000
	2016 2017	368,599

Total 11 year base budget savings 3,714,483

Section 2 – Priorities

Progress with achieving the priorities in 2015/16

Progress with achieving the priorities set last year was as follows:

- Delivered savings allocated within the Council’s Forward Financial Plan.
- Continued work to minimise sickness absence in line with Corporate Sickness Management Policy.
- Changed vehicle design for many crews using heavy plant to eliminate the need for trailers and the associated employee training
- Whilst losing the grounds maintenance of some schools to the private sector, many schools have returned to ourselves to provide the service
- Cemetery memorial inspections have only been carried out on those affecting service delivery
- Continued to work with friends groups at the Gnoll to improve tree planting schemes
- Maintained environmental standards as measured by the LEAMS index within the context of the budget reductions

Priorities to be delivered in 2016/17

The most important things for the service to achieve are to:

- Strive to maintain environmental standards within the context of budget reductions.
- To deliver the savings allocated within the Council's Forward Financial Plan and contain overall expenditure within the cash limits set for the service.
- To maximise attendance at work and minimise sickness absence.
- To ensure performance management arrangements on the service are effective and in line with the Council's Corporate framework, including the completion of Appraisals/Development Reviews.
- Review the Cemeteries Service and look at efficiencies of working with other sections
- Maintain high standards of Health and Safety at Work.
- Deliver the additional funding allocated to the service to achieve maximum impact
- Improve sustainability at the Gnoll Park.
- Identify and prioritise services which may be web enabled.

Why are these priorities?

Through focusing on these priorities we aim to play a key role in ensuring Neath Port Talbot is a place where people want to live, work and visit. Specifically, they flow from the following corporate improvement priorities:

- Priority 4, Prosperity for All, so that Neighbourhood Services is providing a role where the county borough is presented as a clean, safe and tidy place to live, visit or invest in.
- Priority 6, Digital by Choice, to improve service access and efficiency

The set priorities are also needed to:

- Fulfil the requirements of the Council's adopted Forward Financial Plan
- Take forward the outcome of the corporate reviews of Performance Management and Sickness Management
- Ensure business continuity and resilience

- Continue maximising efficiency and value for money.
- Help deliver ‘what matters’ to our customers, as identified by survey results
- Ensure long term sustainability of the service.
- To meet legislative requirements such as the Well-Being of Future Generations Act

What is our approach to achieving these priorities?

Our approach to delivering these priorities is to undertake our work via a mixed economy of in-house and external service delivery as provides best value to the Council and our customers.

Actions and Measures

See Appendices

Section 3 – Risk Management

To assess what risks the service faces and identify how any risks will be managed an annual risk assessment is undertaken. The risk assessment for the Neighbourhood Service is given in Appendix 2 below.

Section 4 - Workforce Planning

Graphs showing some details of the employee profile are shown in Appendix 3.

Shorter term observations

Neighbourhood Services has faced substantial budget reductions over recent years. These reductions have resulted in the service now managing at reduced staffing levels which is beginning to reflect on the ability to maintain high standards of service provision, particularly in respect of street cleanliness and weeds.

Continued development of the workforce is required to ensure that the service is not compromised which includes any technology or legislation changes. To assist service delivery the workforce is actively encouraged to work flexibly.

Workforce turnover is minimal with little opportunity of employing young persons with new skills.

Longer term observations

There will be a need to continue to ensure expert leadership and technical skills are in place to ensure the council's neighbourhood services requirements are met going forward in the face of continuous legislative demands.

The current training matrix needs to be maintained and complemented with an apprentice and graduate training programme to supplement operational and technical experts that have been, and will be, lost to retirement. These additional programmes would need to be resourced as part of succession planning.

Section 5 – Property consequences of the adopted priorities

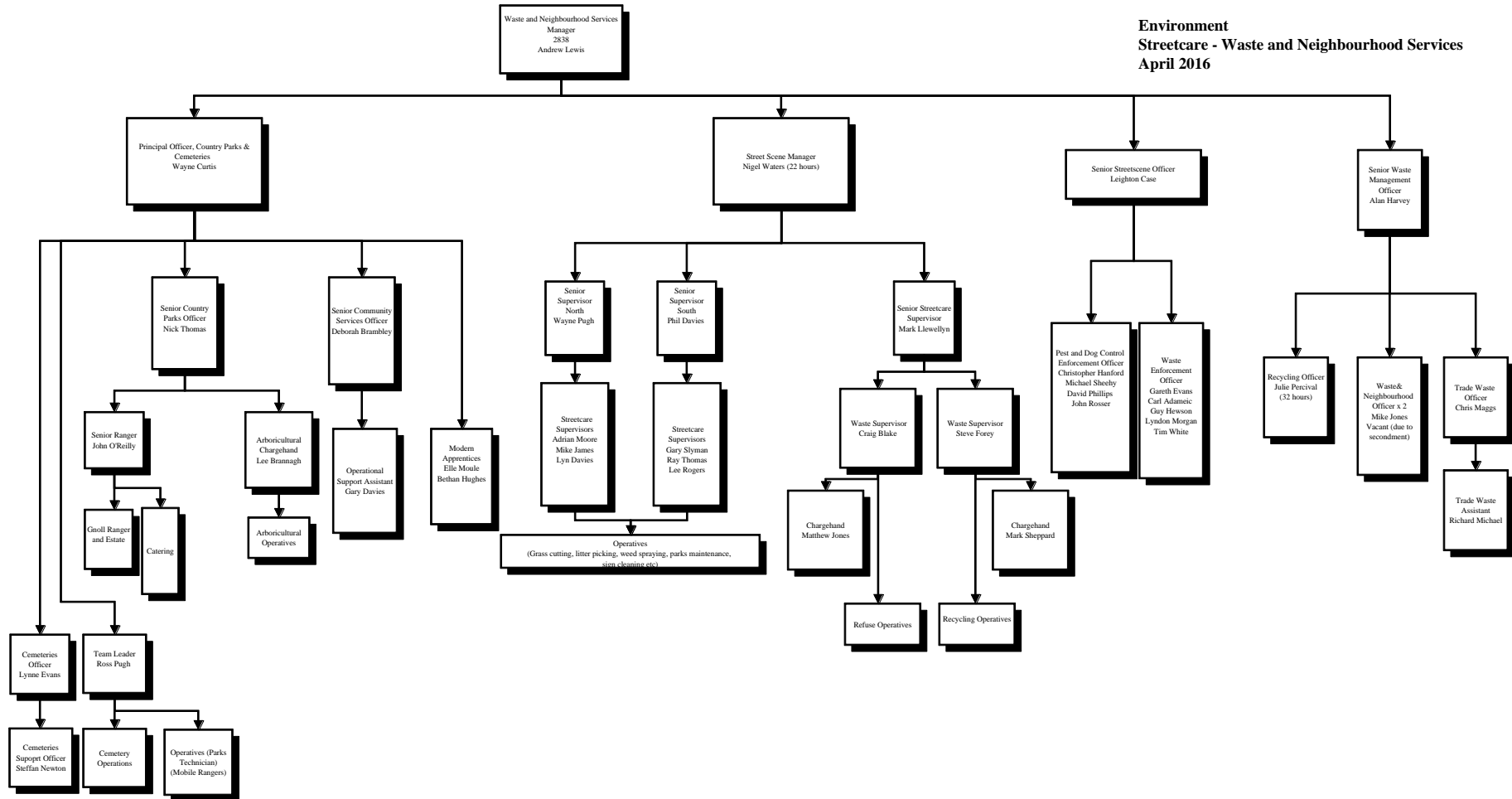
The waste service operates from The Quays and the Service Response Centre. In addition to the above, Tawe Terrace is utilised as a base for the Lliw Valley.

Property Table:

<u>Property Name</u>	<u>Required Change</u>	<u>Why</u>	<u>Impact</u>
The Quays	None	All service needs satisfied	No impact
Service Response Centre	None	All service needs satisfied	No impact
Tawe Terrace	None	All service needs satisfied	No impact
Cemetery Mess and Storage Facilities	None	All service needs satisfied	No impact
Park Mess and Storage Facilities	None	All service needs satisfied	No impact
Gnoll Country Park Visitor Centre	<ul style="list-style-type: none">•Ability to access Wi-Fi and TV signal in conference and café areas•Investigate sustainable micro generation opportunities	<p>To encourage more use of conference and cafe facilities.</p> <p>To provide sustainable power sources.</p>	<p>Income generation</p> <p>Lower utility costs and increased sustainability.</p>

Staffing Structure

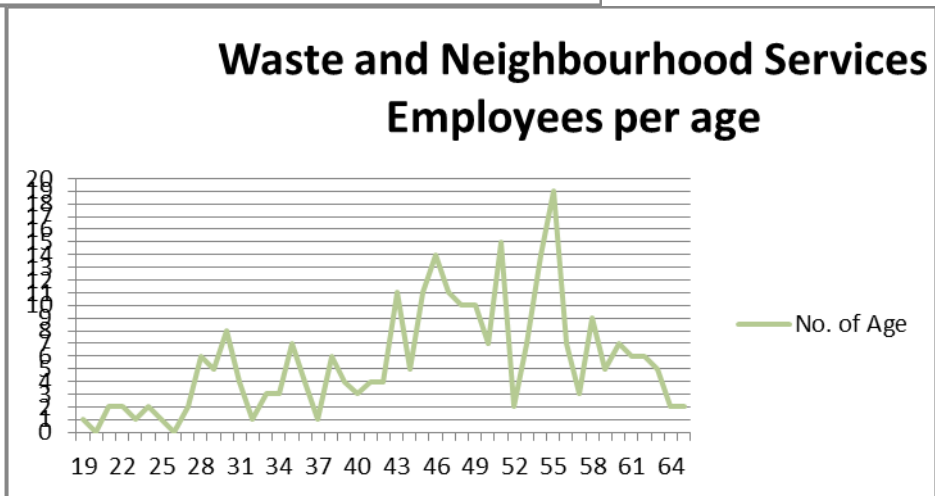
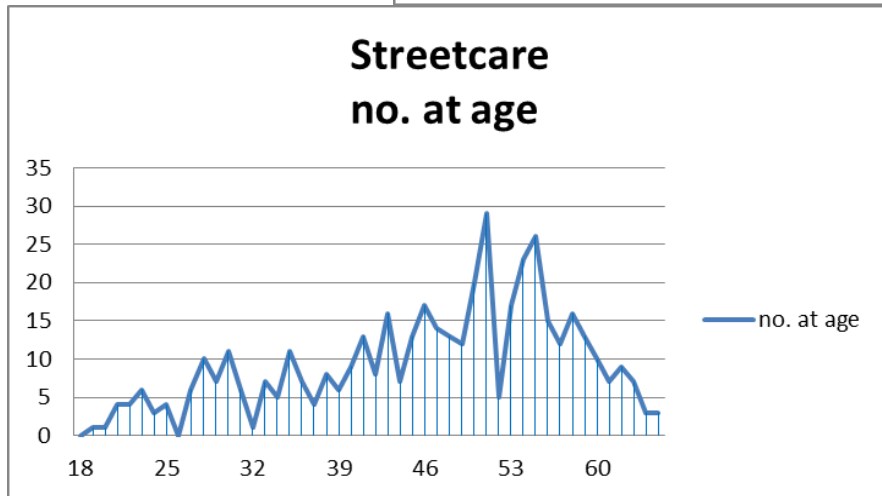
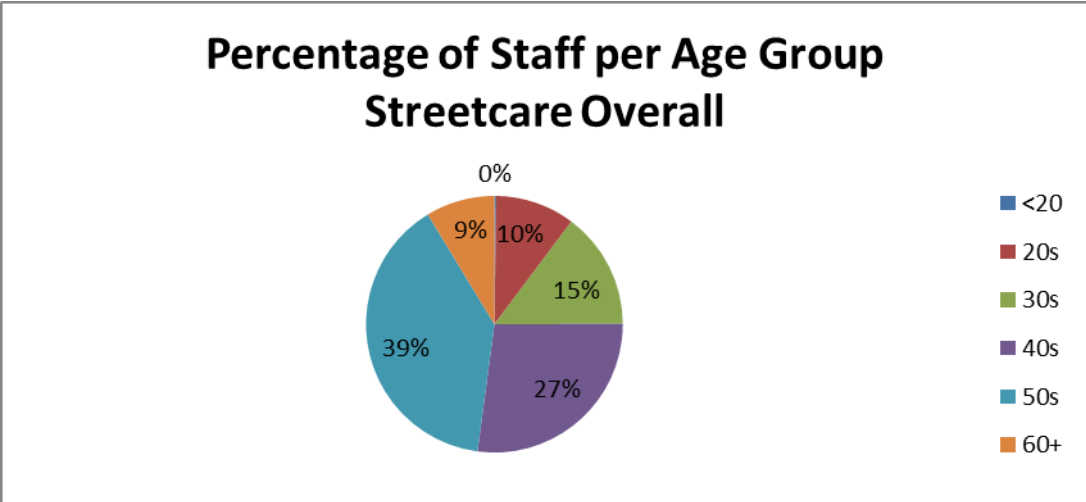
Appendix 1



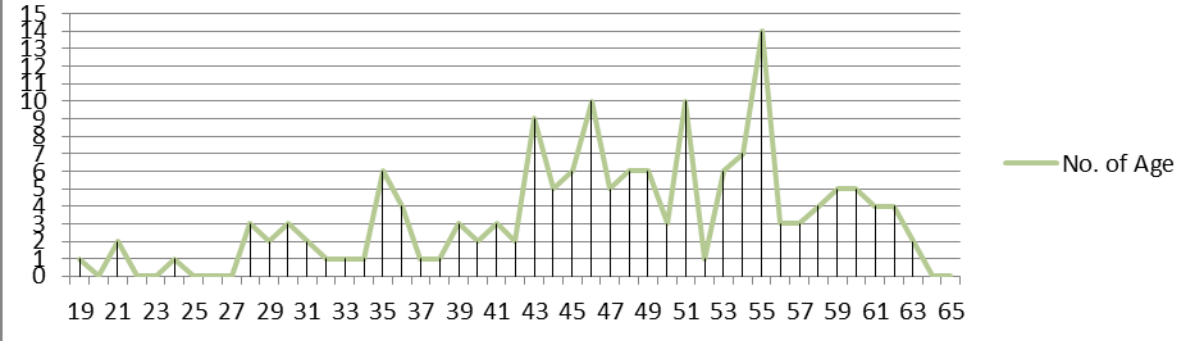
Risk Management Table:

Appendix 2

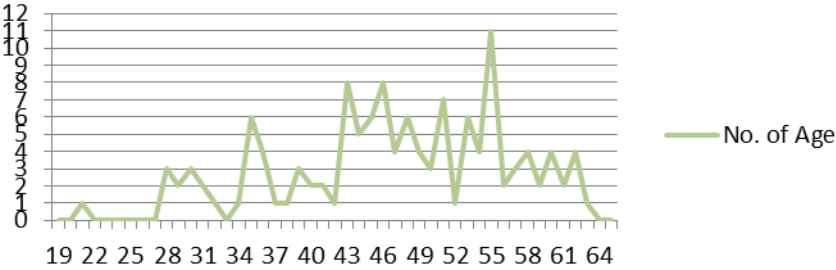
Ref	Risk Description	Likelihood Score	Impact Score	Total Score	Proximity	Mitigating Action	Target Date	Risk Owner
R1	Inability to provide high quality services within cash limit <ul style="list-style-type: none"> • Reduction of employees. • Increasing service demands and costs. • FFP savings. 	2	4	8 M	2	<ul style="list-style-type: none"> • Be innovative in how the services are provided. • Identify key service budget pressures. • Increase income levels from non NPT sources. 	Annually	AL
R2	High levels of sickness	2	3	6 M	1	Continue to work with Personnel, Occupational Health and the Trade Unions to implement sickness policies	Ongoing	AL
R3	Failure to maintain high level of enforcement activity.	3	4	12 H	1	<ul style="list-style-type: none"> • Continue to identify external funding opportunities. • Identify work area as a future service pressure • Seek resource to enforce new side waste policy 	2016	AL
R4	Failure to improve public perception of dog fouling.	2	3	6 M	1	Trial enforcement powers with Beach Co-ordinator	June 2016	AL



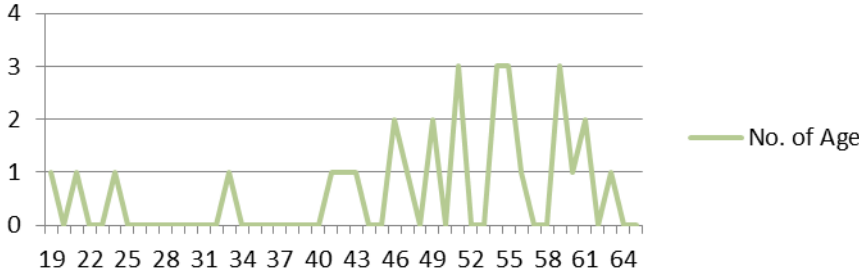
Neighbourhood Services Employees per age



Neighbourhood Services - Workforce No. of Age



Neighbourhood Services - Office Staff No. of Age



Priorities / Actions / Outcomes Table:

Appendix 4

<p>• Priority 1 – Strive to maintain environmental standards within the context of budget reductions.</p>			
Action	Responsible Officer	Timescale	Evidence
Monitor feedback received via call centre and mail	AL	Ongoing	Repeat service requests
Carry out site visits to monitor service standards	AL	Ongoing	Visual
Identify new demand for regeneration schemes	AL	December 2016	Report produced
Review operational rounds – on periodic basis (sweeping rounds for 2016)	NW	March 2017	New rounds introduced
<p>• Priority 2 – To deliver the savings allocated within the Council’s Forward Financial Plan and contain overall expenditure within the cash limits set for the service.</p>			
Action	Responsible Officer	Timescale	Evidence
Work with communities/organisations to manage facilities. <ul style="list-style-type: none"> • Bowls pavilions • Country Parks 	NW WC	2016	Facilities transferred to community groups or declared surplus with Estates.
Procure skip and welding services.	AL	April 2016	Contracts in place.
<p>• Priority 3 – To maximise attendance at work and minimise sickness absence.</p>			
Action	Responsible Officer	Timescale	Evidence
Monitor sickness levels and conduct interventions where necessary in line with Corporate Policy and Procedures	Line managers	Ongoing	Number of employees on various warning stages or dismissed.

<ul style="list-style-type: none"> • Priority 4 – To ensure performance management arrangements on the Service are effective and in line with the Council’s Corporate framework, including the completion of Personal Development Reviews. 			
Action	Responsible Officer	Timescale	Evidence
Implement the new corporate Performance Appraisal process	AL & Line Manager	November 2016	All employees within the section having a recorded PDR
<ul style="list-style-type: none"> • Priority 5 – Review the Cemeteries service and look at efficiencies of working with other sections 			
Action	Responsible Officer	Timescale	Evidence
Investigate the feasibility and options of combining the cemetery and crematorium services into one Bereavement Service.	WC	2016	Report produced identifying options.
<ul style="list-style-type: none"> • Priority 6 – Maintain high standards of Health and Safety at Work. 			
Action	Responsible Officer	Timescale	Evidence
Ensure that all Risk Assessments are appropriate to the tasks	NW	December 2016	All risk assessments reviewed
Ensure that there is adequate supervision	NW	July 2016	Training needs reviewed
Ensure that all Health and Safety associated training is reviewed and updated where necessary	NW	January 2017	Health and Safety training updated
<ul style="list-style-type: none"> • Priority 7 – Deliver the additional funding allocated to the service to achieve maximum impact 			
Action	Responsible Officer	Timescale	Evidence
Develop action plan to deliver the associated works <ul style="list-style-type: none"> • Two additional winter ‘Hit Squads’ • Earlier engagement of seasonal staff • Staffing of the ‘Grimebuster’ over the autumn/winter • Improve flower beds • Replacement tree planting at the Gnoll 	AL	April 2016	Action plan produced

<ul style="list-style-type: none"> • Painting of railings etc • Knotweed and weed hotspot team • Chewing gum removal in town centres • Recycling equipment for phase 3 			
Priority 7 – Improve sustainability at the Gnoll Park			
Identify alternative micro generation options	WC	November 2016	Costed report produced
Investigate letting the office space within the Visitor Centre	WC	October 2016	Report produced
Investigate feasibility of kick football alongside the golf course	WC	October 2016	Report produced
• Priority 9 – Identify and prioritise services which may be web enabled			
Action	Responsible Officer	Timescale	Evidence
Work with Corporate Services to identify and prioritise which services are made web enabled.	WC	Ongoing	Additional services becoming web enabled

Priority Measures Table:

Appendix 5

Priority Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
PM1 – Environmental standards (LEAMS index)	67.7	67.1	Maintain similar levels within the context of budget reductions
PM2 – Welsh Government Indicators			Cleanliness indicators are a snapshot in time, however it is anticipated that standards will not decline this year.
The cleanliness Indicator	70.6	70.5	
The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	98.80%	93.57%	The fly-tipping indicator is under review by the Welsh Government and is likely to be deleted as it does not represent a true reflection of how fly-tipping is dealt with.
Percentage of fly tips removed within 5 working days	72.06%	67.67%	
PM3 – Total number of fly-tipping incidents reported	1,242	1,225	Similar numbers expected
PM4 – Total number of fly tipping incidents removed by Neighbourhood Services	N/A	923	Linked to above
PM5 – Number of fixed penalty notices issued for littering	315	276	Similar numbers expected
PM6 – Number of fixed penalty notices issued for dog fouling	50	34	Looking for an increase if trial on seafront is successful (Coordinator given enforcement powers)
PM7 – Cost of Neighbourhood Services per household	£124.61	£108.45	Maintain

Mandatory Corporate Measures Table

Mandatory Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
CM01 Number of transactional services: a) Fully web enabled b) Partially Web enabled	N/A N/A	4 0	Improve to 10
CM02 % of revenue expenditure within budget	100%	100%	Maintain
CM03 % (amount) of FFP savings at risk	NIL	NIL	Maintain: Although savings in relation to the canal to be reviewed
CM04 Average FTE (full time equivalent) days lost due to sickness	N/A	14.4	Reduce
CM05 % (no.) of staff performance appraisals to be completed during 2016-2017	N/A	90% (where team briefings were acceptable as part of the review process)	Maintain: 90% completion using the new corporate process
CM06 No. of employees who left due to unplanned departures	N/A	1	Monitor
CM07 Total number of complaints: <ul style="list-style-type: none"> • Internal • External 		2	Improve
CM08 Total number of compliments <ul style="list-style-type: none"> • Internal • External 		3	Monitor

Mandatory Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
CM09 % (no.) of services measuring customer satisfaction	-	-	Generic Streetcare survey being developed to encompass a variety of services
CM10 % (no.) of service report cards to be produced by 31.03.17	N/A	100%	Maintain