

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 Waste Services 2016/17

Purpose of Report

- 1 To seek Member approval for the Operational Business Plan for Waste 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 with the exception of the possible changes to workforce terms and conditions with respect to Bank Holiday working, which will be subject to full consultation in accordance with the Council's Management of Change Policy as set out in the Action Plan.

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 Waste 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 Waste 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

Waste Services

Prepared by the

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

Sponsor

Councillor Edward Latham
Cabinet Member for Environment

Section 1 – Introduction

Waste 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 115 full time equivalent employees within the Waste section, working out of the Service Response Centre (SRC) at The Quays in Briton Ferry, supplemented by temporary or agency staff as required to meet demand.

The service is responsible for the following:

- Fortnightly Refuse Collection and weekly Recycling service to circa 64,500 households, totalling circa. 96,750 collections each week. (Circa 36,000 properties are on the new kerbside recycle+ scheme).
- Fortnightly Refuse collection and weekly Recycling service to circa 1,200 commercial properties (commercial properties are also serviced by the new kerbside recycle+ scheme in line with service roll out).
- Free weekly Hygiene collection and disposal service to circa 386 properties
- Chargeable doorstep collection service by appointment, for bulky household items.
- Free Pull out Service circa 745 properties for frail 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).
- A Waste Transfer Station (WTS) for waste collected as part of Streetcare Services duties).

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 Pwllfawatkyn.	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.

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

Waste Management	246,172
Refuse Collection	2,443,261
Waste Disposal & Sustainable Waste Grant	11,780,767
Civic Amenity	1,289,600
One Off Improvement monies	350,000
Total Expenditure	<hr/> 16,109,800
Fees & Charges	
Trade Waste	777,026
Bulky Collection	127,935
Waste Disposal	4,409,162
Sustainable Waste Grant	2,562,000
Total Fees & Charges	<hr/> 7,876,123
Net Expenditure	<hr/> <hr/> 8,233,677

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.
- Made progress implementing the revised waste strategy agreed in April 2015 and achieved the statutory target to reuse, recycle and compost 58% of waste in target year 2015/16.
- Undertook specific benchmarking reviews of waste collections in line with national process agreed between the WLGA, WAO and CSS.
- Completed trial of recycling containers to replace 180litre bags.
- Continued roll out of new kerbsort recycling vehicles from WG grant.
- Completed trial of smaller recycling vehicle to test restricted access to certain roads/lanes and outlying properties.
- Completed Waste Composition Analysis.
- Ceased provision of ‘bring’ recycling sites.

- The agreement for the provision and management of the HWRC site in Pwllfawatin extended for two years from April 2015 with option for one additional year.
- Opening times of all HWRCs amended.
- Continued with communications and engagement plan.
- MREC procurement project and subsequent long term cost model – on going.
- Commenced ‘Route optimisation’ exercise - ongoing

Priorities to be delivered in 2016/17

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

- Complete roll out new kerb sort vehicles from WG grant (Phase II)
- Complete roll out of Recycle+ across the county borough (Phase III).
- Introduce side waste policy.
- Complete MREC procurement project.
- Review results of Waste Composition Analysis to target specific awareness and education programmes.
- Investigate opportunities to provide more services on line.
- Complete route optimisation exercise.
- Review green garden waste collections.
- Maintain high standards of Health and Safety at Work.
- Deliver the savings allocated within the Council’s Forward Financial Plan and contain overall expenditure within the cash limits set for the service.
- Maximise attendance at work, minimise sickness absence, and improve business continuity
- 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.

Why are these priorities?

Through focusing on these priorities as 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 waste management can play a role in providing local business opportunities.
- Priority 5, Reduce, Reuse, Recycle, to increase the percentage of waste recycled and composted to achieve Welsh Government targets
- Corporate improvement 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 and those in respect of waste minimisation

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 waste services 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

The waste service is currently going through an extensive change programme; this is putting pressure on resources to implement changes alongside ongoing service delivery. To assist in achieving the required transformation some existing officer roles are being amended. Service pressures have been identified within the waste enforcement and waste education areas.

Operationally, the service is managing at a minimum staffing level with sickness and holidays covered largely by Agency staff, although use of agency staff has been reduced over the last year or two. A service pressure has been identified with the development of Coed Darcy and other new housing, which is being met corporately as part of the Forward Financial Plan.

Continued development of the workforce is required to ensure that the service is not compromised, particularly with respect to technology or legislation changes. The workforce is actively encouraged to work flexibly and workforce turnover is minimal.

Longer term observations

There will be a need to ensure that continued expert leadership and technical skills are in place to meet the council's waste services requirements going forward in the face of progressive 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.

Section5 – 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 for the storage of bulky equipment such as wheelie bins, recycling bags and boxes. The Civic Amenity Sites at Briton Ferry and Cymmer are council owned and operated by FCC.

Property Table:

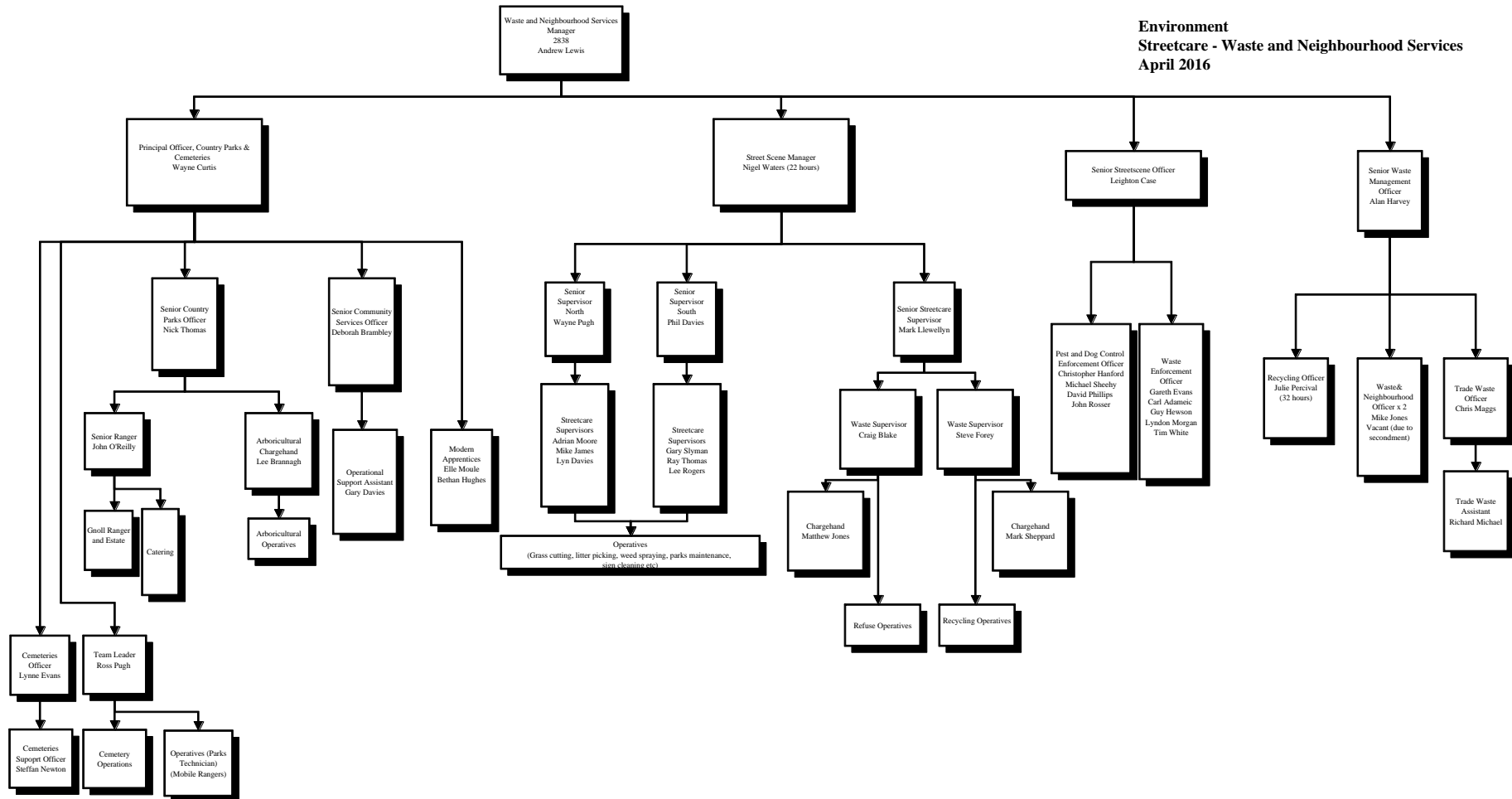
<u>Property Name</u>	<u>Required Change</u>	<u>Why</u>	<u>Impact</u>
The Quays	None	All service needs satisfied	No impact
Service Response Centre	None	All service needs satisfied	No impact
Tawe Terrace	None	All service needs satisfied	No impact
Briton Ferry Civic Amenity Site and WTS	Additional drainage required	To create additional capacity	Improved facility to cope with demand
Cymmer Civic Amenity Site	Repairs required to storage buildings	To make buildings safe and usable	Structures made safe

Ideally, the Fleet workshop should be located with the collection fleets and other services at The Quays for optimum efficiency.

Staffing Structure

Appendix 1

**Environment
Streetcare - Waste and Neighbourhood Services
April 2016**

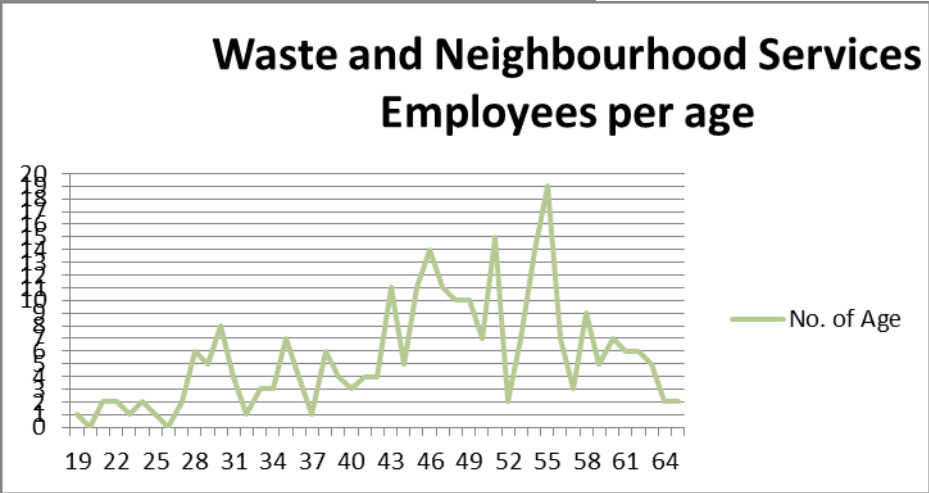
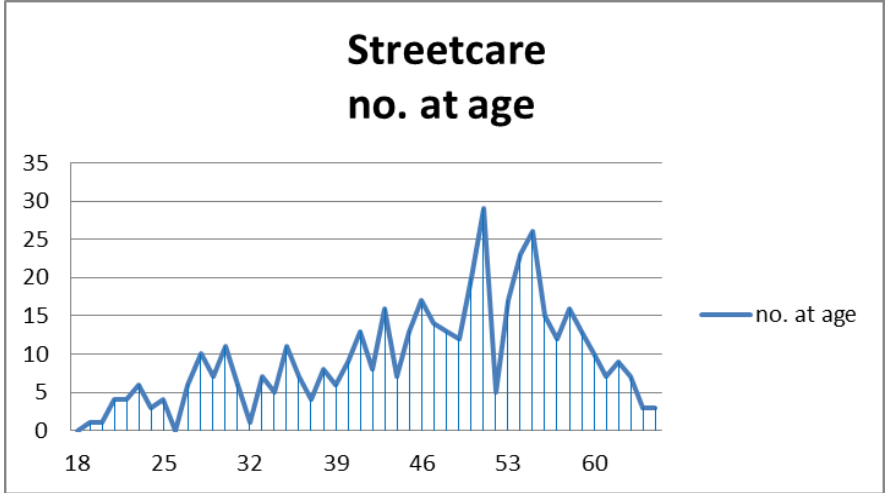
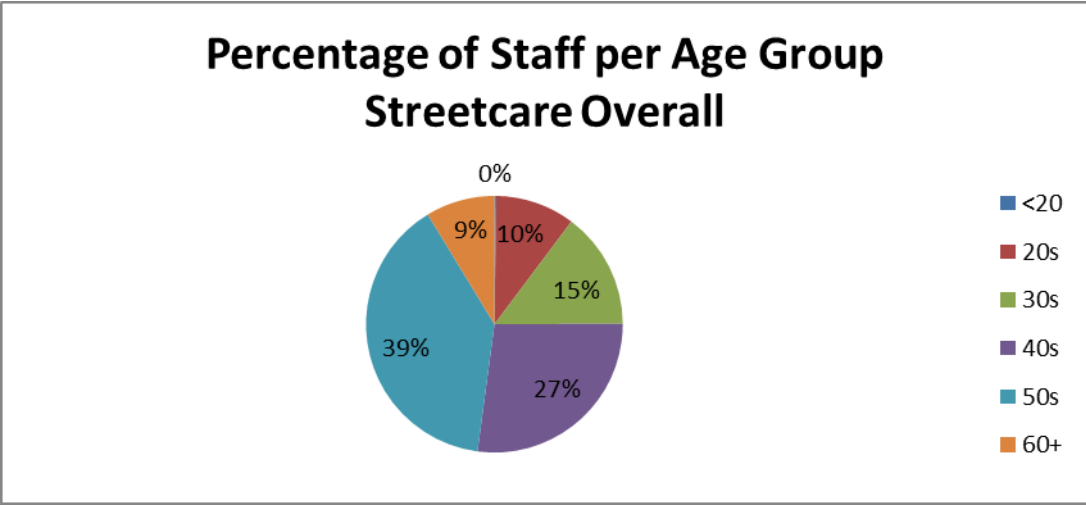


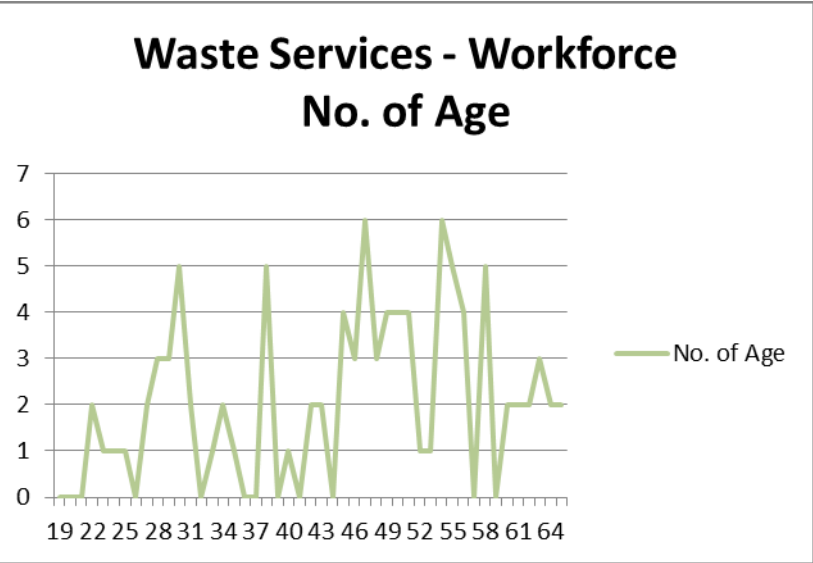
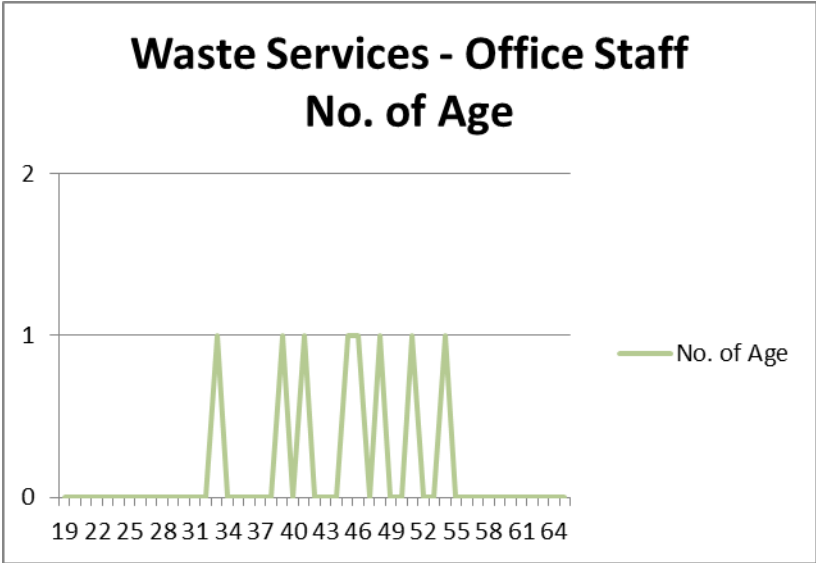
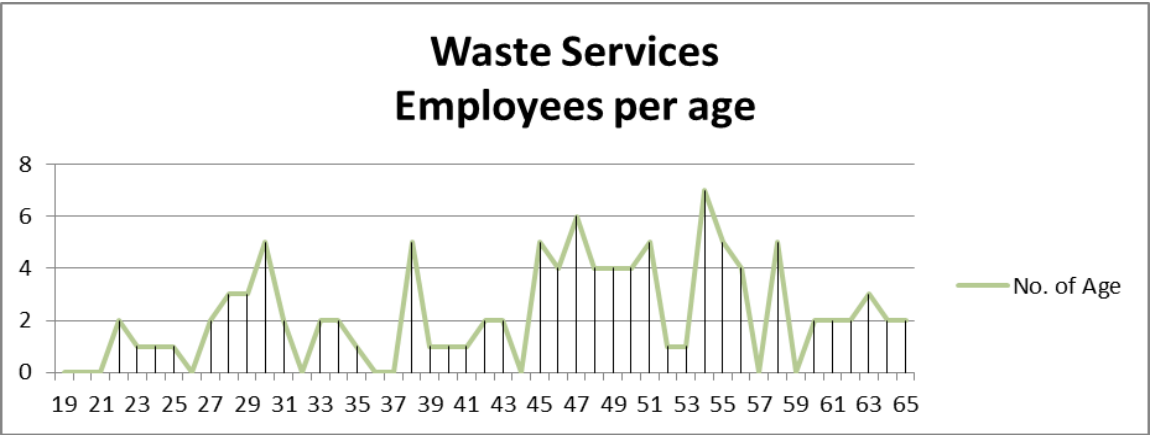
Risk Management Table:

Appendix 2

Ref	Risk Description	Likelihood Score	Impact Score	Total Score	Proximity	Mitigating Action	Target Date	Risk Owner
R1	<p>Inability to run the service within cash limit due to:</p> <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. 	3	4	12H	2	<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 • Develop route optimisation system 	Annually	AL
R2	Failure to meet biodegradable municipal waste diversion targets	2	3	6M	1	<ul style="list-style-type: none"> • The Council's kerbside Recycle+ collection and implementation of side waste restrictions, together with the MREC/future service provider sourcing relevant outlets. • Measures to minimise residual trade waste. 	Ongoing	AL

Ref	Risk Description	Likelihood Score	Impact Score	Total Score	Proximity	Mitigating Action	Target Date	Risk Owner
R3	Materials Recovery & Energy Centre/waste disposal, (cost risk – FFP).	3	4	12 H	1	<ul style="list-style-type: none"> • The provision of a new service contract which will include a lower gate fee that will reduce waste treatment costs. • Regional working with respect to long term waste treatment arrangements. 	2016	MR /AL
R4	Failure to provide business continuity due to workforce resistance to change.	2	4	8M	1	<ul style="list-style-type: none"> • Continue to work closely with Trade Unions to implement changes • Continue Management of Change process with respect to bank holidays 	Ongoing	AL





Priorities / Actions / Outcomes Table:

Appendix 4

Priority 1 – Complete roll out new kerb sort vehicles from WG grant (Phase II)			
Action	Responsible Officer	Timescale	Evidence
Complete roll out of vehicles and associated equipment to an additional 20,000 properties	NW	April 2016	20,000 additional properties on the Recycle+ scheme.
Priority 2 – Complete Phase III roll out of Recycle+ across the County Borough			
Action	Responsible Officer	Timescale	Evidence
Bid for CCP grant funding for Recycle+ equipment and 2 small vehicles	AL	April 2016	Feedback from WG on how successful the application has been
Order 6 new Romaquip vehicles to complete the main roll out of Recycle+ as part of vehicle renewal	AL	June 2016	Delivery of new vehicles by December 2016
Complete roll out of Recycle+	NW	January 2017	All households in county borough on Recycle+
Priority 3 – Introduce side waste policy			
Action	Responsible Officer	Timescale	Evidence
Identify enforcement and associated resource requirements.	LC	June 2016	Number of notices issued
Develop a communication plan	AH	May 2016	Communication plan produced
Advertise second stage restrictions.	AH	June 2017	Communication plan produced
Implement plan and manage expectations of employees	NW	June onwards	Systems coping with demand
Implement plan and manage expectations of the public	AH	June onwards	Number of exemption applications received : number of applications approved
Review implementation and progress mid year.	AH	November 2016	

Priority 4 – Complete MREC Procurement			
Action	Responsible Officer	Timescale	Evidence
Continue to work with legal, procurement and Bridgend CBC to appoint new contractor.	AL / MJ	2016	New contractor appointed
Priority 5 – Review results of Waste Composition Analysis to target specific awareness and education programmes.			
Action	Responsible Officer	Timescale	Evidence
Identify key recycle within residual waste streams	AH	June 2016	Compositional analysis report
Develop educational / marketing programme targeting key recycle	AH	October 2016	Education / marketing programme produced, linked to side waste restriction awareness raising
Priority 6 – Investigate opportunities to provide more services on-line			
Action	Responsible Officer	Timescale	Evidence
Develop a programme of which services may be provided online and feed into Programme Board for prioritisation	AL / AH	June 2016	Programme produced
Priority 7 – Complete route optimisation exercise			
Action	Responsible Officer	Timescale	Evidence
Work with Network Management to further develop the work carried out during 2015/16. Complete with final roll-out of Recycle+	NW / MJ	February 2017	System available to optimise routes Documented changes in routes

			Improvement in average number of properties per day per round and/or reduction in overtime
Priority 8 – Review green garden waste collections			
Action	Responsible Officer	Timescale	Evidence
Review the method of green waste collection along with the advantages/disadvantages of charging for collection as suggested in Welsh Government ‘Collection Blueprint’	AH	July 2016	A report has been considered by Members
Priority 9 – Maintain high standards of health and safety at work			
Action	Responsible Officer	Timescale	Evidence
Review existing supervision and monitoring arrangements	AL	June 2016	Improved supervision and monitoring arrangements in place to address recent HSE intervention
Ensure that all Risk Assessments are appropriate to the tasks	NW	October 2016	All risk assessments reviewed
Ensure that all Health and Safety associated training is reviewed and updated where necessary	NW	January 2017	Health and Safety training updated
Priority 10 – To deliver the savings allocated within the Council’s Forward Financial Plan and contain overall expenditure within the cash limits set for the service			
Action	Responsible Officer	Timescale	Evidence
Review and implement relevant FFP savings	AL	Ongoing through year	FFP savings achieved

Priority 11 – To maximise attendance at work, minimise sickness absence and improve business continuity			
Action	Responsible Officer	Timescale	Evidence
Continue to work with HR officers and Trade Unions to maximise attendance in work	ML	Ongoing through year	Lower days lost to sickness
Continue to use relevant policies to deal with employees who fail to manage their sickness	AL	Ongoing through year	Number of employees on various warning stages or dismissed
Consult with the Trade Unions and consider changes to workforce terms and condition concerning bank holiday working under the Council’s Management of Change Policy	AL	Summer 2018	Business case for change. Records of consultations If appropriate, records of changes to terms and conditions
Priority 12 – 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			
Action	Responsible Officer	Timescale	Evidence
Implement the new corporate Performance Appraisal process	NW	November 2016	All employees within the section having a recorded PDR, which may be on a team basis for front line service crews

Priority Measures Table:

Appendix 5

Priority Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
<p>PM1 – Achieve statutory targets set by the Welsh Government as follows:</p> <p>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. (Combination of PM2, PM3 and PM4)</p>	58.10%	58.01%	Improve: The continued implementation of the waste strategy throughout the year is expected to deliver an increase in recycling collected. A review of progress towards the 64% target in 2019/20 will be programmed for Autumn 2017.
<p>PM2 – The percentage of local authority collected municipal waste recycled, broken down as follows:</p> <p>a) Incinerator Bottom Ash recycling rate</p> <p>b) Kerbside dry recycling rate</p> <p>c) Household Waste Recycling Centres dry recycling rate</p>	38.47%	37.68%	Improve: Further work with MREC contractors should improve bottom ash percentages which has varied with the outlets being used for refuse derived fuel.
	3.47%	1.97%	
	16.45%	16.40%	The completion of Recycle + and side waste restriction are expected to increase recycling rates.
	18.60%	19.31%	
<p>PM3 – The percentage of local authority collected municipal waste, collected as source segregated bio-wastes and composted or treated biologically in another way</p>	19.34%	19.88%	Improve: Targeted campaigns on food waste should increase this percentage.
<p>PM4 – The percentage of local authority collected municipal waste prepared for reuse</p>	0.29%	0.45%	Maintain: It is expected that this level will soon stabilise with little increase.
<p>PM5 – The percentage of municipal waste sent to landfill</p>	11.10%	14.10%	Maintain: Similar percentage expected.
<p>PM6 – The percentage of municipal waste used to</p>	32.40%	29.20%	Maintain: Similar percentage expected

Priority Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
recover heat and power			
PM7 – Number of complaints concerning missed collections per 100,000 collections	103.92	82.31	Improve: Continued reduction expected on completion of change programme and route optimisation
PM8 – Average number of days waiting time for bulky item collection	12.20	14.22	Improve: Reduce to previous level
PM9 – Total number of bulk collections	6,660	5,703	Monitor
PM10 – Total number of hygiene collections	378	386	Monitor
PM11 – Cost of entire service per household [NB: Only 24% of stated cost is met from Council Tax]	£119.03	£123.00	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: 5 1
CM02 % of revenue expenditure within budget	100%	100%	Monitor – Increasing statutory requirement and cuts to the ESD Grant are putting pressures on the service budget.
CM03 % (amount) of FFP savings at risk	N/A	HWRC related savings were delayed	Monitor: Dependent on Waste Services procurement outcome and impact of side waste restriction. Up to circa 1/3 rd of some £350k in savings is considered at risk.
CM04 Average FTE (full time equivalent) days lost due to sickness	N/A	15	Improve:
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)	Improve: 100% using the new corporate process.
CM06 No. of employees who left due to unplanned departures	N/A	6	Monitor

Mandatory Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
CM07 Total number of complaints: <ul style="list-style-type: none"> • Internal • External 	N/A	16	Maintain: Some complaints likely given major change programme
CM08 Total number of compliments <ul style="list-style-type: none"> • Internal • External 	N/A	4	Monitor
CM09 % (no.) of services measuring customer satisfaction	20%	20%	Increase: 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