

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment and Highways Scrutiny Committee

5th January 2017

Report of the Head of Streetcare

M. Roberts

Matter for Monitoring

Wards Affected: All

Streetcare Services – Neighbourhood Service Report Card

Purpose of Report

1. To present for Scrutiny the Report Card for Neighbourhood Services

Executive Summary

2. The Environment and Highways Cabinet Board on the 7th July 2016 approved the Divisional Business Plan for Neighbourhood Services.
3. Each Business Unit within the division is required to complete a Report Card for each financial year, outlining the following:-
 - Performance against last year's Action Plan and Targets.
 - The challenges and opportunities faced in the short and medium term.
 - The actions and targets for the 12 months from April 2016 to March 2017.
4. The Report Card, set out in Appendix A, summarises the service priorities, key measures and key actions for Neighbourhood Services.

Consultation Outcome

5. Employees within the individual services and external customers where relevant have been consulted in the development of the Report Card.

Financial Impact

6. The work delivered is funded by a combination of existing revenue and capital budget, Grant and external fee income.

Equality Impact Assessment

7. Not applicable.

Workforce Impacts

8. These are covered in the appended report card.

Legal Impacts

9. Not applicable.

Risk Management

10. A Risk Matrix for the Directorate has been prepared which incorporates the risk within this service area.

Recommendation

11. This item is for monitoring purposes.

Reasons for Proposed Decision

12. Not applicable.

Implementation of Decision

13. Not applicable.

Sustainability Appraisal

14. The activities of the Environment Directorate have an impact on all themes of the Corporate Performance Plan. Operational Business Plans contribute to service improvement by setting out service specific priorities for the next 12 months and how they will be met. Managers are required to consider Corporate policies such as equalities and health when determining how they meet their service priorities.

Appendices

15. Appendix 1 Neighbourhood Services Report Card.

List of Background Papers

16. Neighbourhood Service Business Plan - Environment and Highways Cabinet Board – 7th July 2016

Officer Contact

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Service Report Card 2016-2017

NEIGHBOURHOOD SERVICES

Section 1: Brief description of the service

Neighbourhood Services forms part of the Waste and Neighbourhood Section within Streetcare Services, there are currently 131.5 employees within the Neighbourhood Service which is supplemented by seasonal employees during busy periods. The service is responsible for the following areas:

- 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 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 and Skateboard ramps.

Section 2:
Overall Summary of Performance for 2015-16 Financial Year

- 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 crews using heavy plant to eliminate the need for trailers and associated employee training
- Despite 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 been ongoing
- 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

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: Strive to Maintain environmental standards within the context of budget reductions	<p>Monitor feedback received via call centre and mail</p> <p>Carry out site visits to monitor service standards</p> <p>Identify new demand for regeneration schemes</p> <p>Review operational rounds – on periodic basis (sweeping rounds for 2016)</p>	<p>A. Lewis</p> <p>A. Lewis</p> <p>A. Lewis</p> <p>N. Waters</p>	<p>March 2017</p> <p>October 2016</p> <p>March 2017</p> <p>March 2017</p>	<p>More efficient service delivery</p>
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>Work with communities/organisations to manage facilities</p> <ul style="list-style-type: none"> • Bowls pavilions • Country Parks <p>Procure skip and welding services</p>	<p>N. Waters</p> <p>A. Lewis</p>	<p>2016</p> <p>April 2016</p>	<p>Facilities will be transferred to community groups or declared surplus with estates.</p> <p>New contracts in place</p>

3: To maximise attendance at work and minimise sickness absence.	Monitor sickness levels and conduct interventions where necessary in line with Corporate Policy and Procedures	Line Managers	March 2017	Effective sickness management
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	Implement the new corporate Performance Appraisal process	A. Lewis Line Managers	November 2016	All employees within the section will have a recorded appraisal.
5: Review the Cemeteries Service and look at efficiencies of working with other sections.	Investigate the feasibility and options of combining the cemetery and crematorium services into one Bereavement Service.	W. Curtis	January 2017	Completed reviews and presentation of findings for decision
6: Maintain high standards of Health and Safety at Work	<p>Ensure that all Risk Assessments are appropriate to the task.</p> <p>Ensure that there is adequate supervision</p> <p>Ensure that all Health and Safety associated training is reviewed and updated where necessary</p>	<p>N. Waters</p> <p>N. Waters</p> <p>N. Waters</p>	<p>December 2016</p> <p>January 2017</p> <p>January 2017</p>	<p>All risk assessments will be reviewed</p> <p>Training needs will be reviewed and updated</p> <p>Health and Safety training will be updated</p>

<p>7: Deliver the additional one-off funding allocated to the service to achieve maximum impact</p>	<p>Develop action plan to deliver the associated works;</p> <ul style="list-style-type: none"> • Two additional winter Environmental Teams. • Earlier engagement of seasonal staff • Staffing of the “Grimebuster” over the Autumn/Winter • Improve flower beds • Painting of railings etc • Knotweed and weed hotspot team • Chewing gum removal in town centres • Delivery of Recycling equipment for phase 3 	<p>A. Lewis</p>	<p>April 2016</p>	<p>Visible improvements to the Streetscene</p>
<p>8: Improve sustainability at the Gnoll Park.</p>	<p>Identify alternative micro generation options</p> <p>Investigate letting the office within the Visitor Centre</p>	<p>W. Curtis</p> <p>W. Curtis</p>	<p>November 2016</p> <p>October 2016</p>	<p>Lower energy costs</p> <p>Increased income</p>

	Investigate the feasibility of Foot Golf alongside the Golf Course.	W. Curtis	September 2016	Increased income
	Trial car boot sale on Sundays	W. Curtis	December 2016	Increased income
9. Identify and prioritise services which can be made available on- line	Work with Corporate Services / Digital Champions to identify and prioritise services to be made available on-line.	W. Curtis		Access to services or internal processes improved.

**Section 4:
Service Performance Quadrant 2016-17**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)	Target (where applicable)
Service Measure 1: Environmental standards (LEAMS index)	67.7	67.1	All Wales 68.4	Reported Annually	Reported Annually	
Service Measure 2: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	98.80%	93.57%	Reported Annually	Reported Annually	Reported Annually	
Percentage of fly tips removed within 5 working days	72.06%	67.67%	Reported Annually	Reported Annually	Reported Annually	
Service measure 3: Total number of fly-tipping incidents reported	1242	1225	N/A	388	360	
Service measure 4: Total number of fly tipping incidents removed by Neighbourhood Services	N/A	923	N/A	300	243	
Service measure 5: Number of fixed penalty notices issued for littering	315	276	N/A	47	14	

Service measure 6: Number of fixed penalty notices issued for dog fouling	50	34	N/A	10	3	
Service measure 7: Cost of Neighbourhood Services per household (24% of stated cost is met from Council tax)	£124.61	£108.45	N/A	N/A	N/A	
Corporate measure (CM01):						
a) Number of transactional services fully web enabled	None	4	N/A	N/A	N/A	6
b) Number of transactional services partially web enabled	None	0	N/A	N/A	N/A	0

**Section 5:
Financial Quadrant 2016-17:**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 1 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget £ 7,189,347	99% (i.e. 1% underspend)	100%	100%
Corporate Measure (CM03): Amount of FFP savings at risk	None	None	None

**Section 6:
Employee Quadrant 2016-17**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence				
Service: Neighbourhood Total Service FTE days lost in the period	10.9 days 1,559	12.6 days 1,925	2.6 days 438	2.8 days 460
Directorate: Environment	9.8 days	10.2 days	2.1 days	2.4 days
Council:	9.4 Days	9.7 Days	2.2 Days	2.4 days

The data above places the service near the council average for sickness. Although sickness levels are increasing slightly there is ongoing work in accordance with relevant policies. As at the time of writing this report the following actions were live:

Cautions – 6
1st Written – 0
Final Written – 0
Stage 1 – 2

Stage 2 - 4
Dismissed - 0

	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	New	New	New
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17	100%	0%	13% 17
Corporate Measure (CM06): Number of employees left due to unplanned departures	7	0	2

Section 7: Customer

Space for comment if needed

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM07): Total number of complaints Internal External (from the public)	2	0	0
Corporate Measure (CM08): Total number of compliments Internal External (members of the public)	3	0	1
Corporate Measure (CM09): customer satisfaction measure/s	None	None	Customer satisfaction will be measured during 16/17