

# **NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**

## **Environment and Highways Scrutiny Committee**

5<sup>th</sup> January 2017

### **Report of the Head of Streetcare**

M. Roberts

#### **Matter for Monitoring**

**Wards Affected:** All

#### **Streetcare Service – Waste Services Report Card**

#### **Purpose of Report**

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

#### **Executive Summary**

2. The Environment and Highways Cabinet Board on the 7<sup>th</sup> July 2016 approved the Divisional Plan for Waste 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 Waste 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 Waste Service Report Card

## **List of Background Papers**

16. Waste Service Business Plan - Environment and Highways Cabinet Board – 7<sup>th</sup> July 2016

## **Officer Contact**

17. Andrew Lewis – Waste and Neighbourhood Services Manager  
Tel. No. 01639 686021  
email: [a.lewis@npt.gov.uk](mailto:a.lewis@npt.gov.uk)

# Service Report Card 2016-2017

## WASTE SERVICE

### Section 1:

#### Brief description of the service

Waste Services forms part of the Waste and Neighbourhood Section within Streetcare Services and there are currently 115 full time equivalent employees within the Waste Section. The waste collection and disposal functions carried out by the section fulfil the Council's statutory responsibility as a Waste Collection and Disposal Authority and include:

- Fortnightly refuse collection and weekly recycling service to circa 64,500 households
- Fortnightly refuse collection and weekly recycling service to circa 1,200 commercial properties
- Free weekly hygiene waste collection and disposal service to circa 386 properties
- Chargeable doorstep collection service by appointment, for bulky household items
- Free 'assisted collection service' to circa 745 properties for frail elderly or infirm
- Waste disposal service via: Materials Recovery and Energy Centre (MREC)
- Provision of three Household Waste Recycling Centres (HWRC's) providing waste disposal and recycling facilities for householders
- A Waste Transfer Station (WTS) for waste collected as part of Streetcare Services duties
- Performance reporting – recycling and financial data

**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.
- 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 Welsh Local Government Association, Wales Audit Office and the County Surveyors Society (CSS).
- Completed trial of recycling containers to replace 180litre bags.
- Continued roll out of new kerbsort recycling vehicles from Welsh Government 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, as agreed in the FFP.
- The agreement for the provision and management of the Household Waste Recycling Centre site in Pwllfawatkin extended for two years from April 2015 with option for one additional year.
- Opening times of all Household Waste Recycling Centres amended.
- Continued with communications and engagement plan.
- Commenced 'Route optimisation' exercise.

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

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: Complete roll out on new kerb sort vehicles from WG grant (Phase II)	Complete roll out of vehicles and associated equipment to an additional 20,000 properties	N. Waters	April 2016	20,000 additional properties on the Recycle+ scheme.
2: Complete Phase III roll out of Recycle + across the County Borough.	Bid for CCP grant funding for Recycle+ equipment and 2 small vehicles.	A. Lewis	April 2016	Successful outcome - £688,840 Grant funding has been secured from Welsh Government under the CCP funding regime. Full roll out scheduled for completion by March 2017
	Order 6 new Romaquip vehicles to complete the main roll out of Recycle + as part of vehicle renewal programme.	A. Lewis	June 2016	
	Complete roll out of Recycle +	N. Waters	March 2017	
3: Introduce side waste policy as agreed by E & H Board	Plan and implement initial restriction	L. Case	June 2016	Phase 1 implemented. 4 bags or 140ltr bin + 1 bag.
	Implement and manage exemption scheme	N. Waters	June onwards	Exemption scheme in place
	Develop a communication plan	A. Harvey	Nov 2016	Recycling and composting continuing to increase

	Advertise second stage restrictions	A. Harvey	June 2017	Introduce Phase 2: 3 bags or 140ltr bin
4: Complete MREC Procurement	Continue to work with legal, procurement and Bridgend CBC to appoint a new contractor	A. Lewis M. Jones	During 2016/17	New contract implementation
5: Review results of Waste Composition Analysis to target specific awareness and education programmes.	Identify key recycle within residual waste streams	A. Harvey	During 2016	Compositional analysis will assist in developing future areas for communication
	Develop educational/marketing programme targeting key recycle	A. Harvey	November 2016	Education / marketing programme will be linked to side waste restriction awareness raising.
6: Investigate opportunities to provide more services on-line	Develop a programme of which services may be provided online and feed into Programme Board for prioritisation	A. Harvey	On-going	Additional services such as Trade Waste will be available on-line.
7. Complete route optimisation exercise	Work with Network Management to further develop the work carried out during 2015/16.	N. Waters	Ongoing with Network Management	Revised rounds to be introduced during Spring 2017 increasing efficiency and reducing cost
8: Review green garden waste collections	Conduct review and report findings for decision	A. Harvey	December 16	The review will seek to achieve easier and lower cost service arrangements
9: Maintain high standards of Health and Safety at work	Review existing supervision and	A. Lewis	June 2016	Improved supervision and monitoring arrangements to be

	<p>monitoring arrangements Ensure that all Risk Assessments are appropriate to the tasks Ensure that all Health and Safety associated training is reviewed and updated where necessary</p>	<p>N. Waters</p> <p>N. Waters</p>	<p>December 2016</p> <p>January 2017</p>	<p>implemented</p> <p>All risk assessments will be reviewed</p> <p>Health and Safety training will be updated</p>
<p>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</p>	<p>Review and implement relevant FFP savings</p>	<p>A. Lewis</p>	<p>Ongoing</p>	<p>Agreed FFP actions will be implemented</p>
<p>11. To maximise attendance at work, minimise sickness absence and improve business continuity Continue to use relevant policies to deal with employees who fail to manage their sickness</p>	<p>Continue to work with HR Officers and Trade Unions to maximise attendance in work.</p>	<p>A. Lewis</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Sickness absence will be managed effectively</p>
<p>12. Consult with the Trade Unions and consider changes to workforce terms and conditions concerning Bank Holiday working under the Council's Management of Change Policy.</p>		<p>A. Lewis</p>	<p>Ongoing</p>	<p>Sustainable arrangements for Bank Holiday catch up days will be in place</p>

13. 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	Implement the new Corporate Appraisal Process	A. Lewis N. Waters	March 2017	All employees within the section having a recorded appraisal.
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**Section 4:  
Service Performance Quadrant 2016-17**

<b>Measure</b>	<b>2014-15 Actual (Full Year)</b>	<b>2015-16 Actual (Full Year)</b>	<b>Comparative Performance</b>	<b>2015-16 Qtr. 1 (cumulative)</b>	<b>2016-17 Qtr. 1 (cumulative)</b>	<b>Target</b>
<b>Service Measure 1:</b> Achieve statutory targets set by Welsh Government as follows; 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 SM2, 3 and 4)	58.10%	58.32%	N/A	58.73%	60.22%	WG Statutory Target of 58% rising to 64% by 2019
<b>Service Measure 2:</b> The percentage of local authority collected municipal waste recycled, broken down as follows;	38.47%	37.68%	N/A	36.05%	39.83%	Included in measure 1 above
a. Incinerator Bottom Ash recycling rate	3.47%	1.97%	N/A		2.86%	
b. Kerbside dry recycling rate	16.45%	16.40%	N/A	N/A	16.44%	
c. Household Waste Recycling dry recycling rate	18.60%	19.31%	N/A	N/A	23.39%	

<b>Service Measure 3:</b> The percentage of local authority collected municipal waste, collected at source segregated bio-wastes and composted or treated biologically in another way	19.34%	19.88%	N/A	22.25%	19.84%	Included in measure 1 above
<b>Service Measure 4:</b> The percentage of local authority collected municipal waste prepared for reuse.	0.29%	0.45%	N/A	0.44%	0.54%	WG target 0.8%
<b>Service Measure 5:</b> The percentage of municipal waste sent to landfill	11.10%	14.10%	N/A	10.40%	8.80%	WG target for 2019/20 10%
<b>Service Measure 6:</b> The percentage of municipal waste used to recover heat and power.	32.40%	29.20%	N/A	20.04%	30.00%	WG target of no more than 36%
<b>Service Measure 7 :</b> Number of complaints concerning missed collections per 100,000 collections	103.92	82.31	N/A	86.29	150.33 Increase due to disruption with service changes	80
<b>Service Measure 8 :</b> Average number of days waiting time for bulky item collection.	12.20	14.22	N/A	16.85	14.93	14
<b>Service Measure 9 :</b> Total number of bulk collections.	6,660	5,703	N/A	1178	1520	
<b>Service Measure 10:</b> Total number of hygiene collections.	378	386	N/A	378	386	

<b>Service Measure 11</b> : Cost of entire service per household [24% of stated cost is met from Council Tax]	£119.03	£123.00	N/A	N/A	N/A	
<b>Corporate measure (CM01):</b> <b>a)</b> Number of transactional services fully web enabled: - Bulk Collections - Refuse and Recycling Consumable Ordering - Request a Van Permit - Missed Collections  <b>b)</b> Number of transactional services partially web enabled.	None	4	N/A	N/A	N/A	5
<b>b)</b> Number of transactional services partially web enabled.	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)
<b>Corporate Measure (CM02):</b> % revenue expenditure within budget  Revenue Budget £7,881,336	100%	102%  (i.e. £155114 overspend)	100%  7,881,336
<b>Corporate Measure (CM03):</b> 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)
<b>Corporate Measure (CM04):</b> Average FTE (full time equivalent) working days lost due to sickness absence				
<b>Service: Waste Services</b>	14.9 days	16.5 days	2.7 days	3.9 days
<b>Total Service FTE days lost in the period</b>	2,092	2,177	367	500
<b>Directorate:</b> Environment	9.8 days	10.2 days	2.1 days	2.4 days
<b>Council:</b>	9.4 Days	9.7 Days	2.2 days	2.4 days

The data above places the service above the council average. This is despite continued efforts of officers following relevant policies to manage sickness. As at the time of writing this report the following actions were live: Cautions – 10; 1<sup>st</sup> Written – 4; Final Written – 1; Stage 1 – 1; Stage 2 – 2; Dismissal – 1

	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
<b>Corporate Measure (CM11):</b> Staff engagement Measure	New	New	New
<b>Corporate Measure (CM05):</b> % of staff who have received a performance appraisal during 2016-17 (Target 100%)	100%	0%	12%
Number of staff who have received a performance appraisal during 2016-17	-	-	14
<b>Corporate Measure (CM06):</b> Number of employees left due to unplanned departures	12	0	3

## Section 7: Customer

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
<b>Corporate Measure (CM07):</b> Total number of complaints  Internal  External (from the public)	16	0	2
<b>Corporate Measure (CM08):</b> Total number of compliments  Internal  External (members of the public)	4	0	2
<b>Corporate Measure (CM09):</b> customer satisfaction measure/s	None	None	Customer satisfaction will be measured during 2016/17