



Neighbourhood Services Scrutiny Report

10th November 2015

Phase 1 Project Aims & Objectives



- Group similar functions across the city to facilitate efficiency savings and eliminate duplication between departments
- Group similar functions to reduce back office and management costs in order to protect frontline services
- Allow for better coordination of services to tackle issues important to customers
- Zone the city into manageable areas based on geographical requirements
- Build up local knowledge to allow for proactive management
- Create a sense of ownership of local environmental issues (links to corporate competencies)

- **Own it, do it, sort it**

Have we achieved our Objectives?

Obj No	Description	Have we achieved (%)	Current progress and outstanding issues	Est. Completion
NS1	Group similar functions across the city to facilitate efficiency savings and eliminate duplication between departments	70	Cleansing functions across Parks and Cleansing working closely together across the West of the City. Enforcement teams have also been integrated on the West. Grounds maintenance supervisors are working together on various projects to deliver efficiency, but further opportunities for integration will be explored in phase 2.	Will roll out to East from January, then commence phase 2 – further integration with other teams.
NS2	Group similar functions to reduce back office and management costs in order to protect frontline services	25	The Projects teams have started to review back office functions and structures. A proposed structure now needs to be drafted for consultation.	QTR 2 – 2016
NS3	Allow for better coordination of services to tackle issues important to customers	100	Fly tipping is being proactively being removed, and requests are reaching the frontline more swiftly. The trial area shows a reduction in call volume from C2C, and LEAMS performance has also improved in trial areas.	Ongoing improvement measure

Have we achieved our Objectives?

Obj No	Description	Have we achieved (%)	Current progress and outstanding issues	Est. Completion
NS4	Zone the city into manageable areas based on geographical requirements	100	City has now been split into East and West NS areas. Cleansing and enforcement teams have new routes and working in these areas. Further integration required in phase 2 with highways enforcement and Parks Grounds Maintenance needs further work	QTR 4 - 2015
NS5	Build up local knowledge to allow for proactive management	50	Links are being explored via Neighbourhood Partnership Meetings in the trial area. In addition, a pilot campaign has been trialled in the East along with 'Keep Roath Tidy' and planning is underway to undertake a similar campaign in the South.	To be explored further
NS6	Create a sense of ownership of local environmental issues (links to corporate competencies)	60	The west trial has shown this works well, with co-ordinated teams working in the areas. Planning for full roll out across the City is underway, with a target date of January 2016, but roles need to be reevaluated	QTR 1 - 2016

What's gone well?



- **£1.15 million** savings delivered through NS to date, detailed plan in place for the remaining £450K including
 - Back Office and Management Restructure
 - Depot and Asset Review
 - Income Opportunities
- Teams doing things better to improve efficiency, reduce duplication and improve customer service.
- Area based teams = reduced mileage/fuel, better local knowledge of issues and increased productivity.
- Overtime rounds and fleet rationalised.

What's gone well? Cont.d..



- **LEAMS score improved by 11.6% in pilot areas**
- **240 extra pro active flytipping collections per month**
- **Increase in tonnage removed from the environment**
- **Reduced failure demand and improved cleansing efficiencies**
- **Improved attitudes and positive feedback from operatives within Area**
- **Improved response and positive feedback from residents**

What have we learnt?

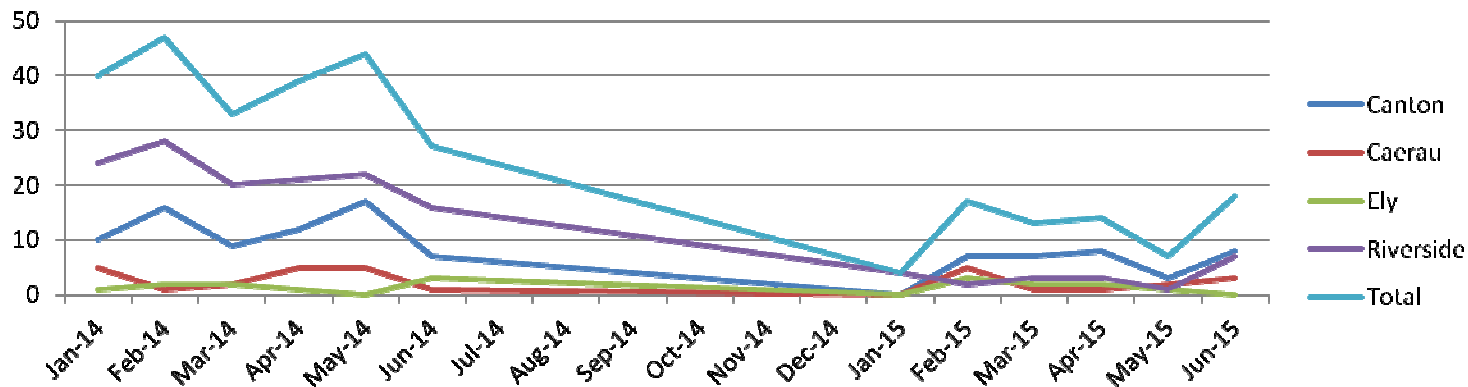


- Operatives can **be multi skilled**, within a set range of tasks
- Further opportunities** to share resources across departments
- Area based teams working together **reduces duplication** and increases efficiency.
- Bringing teams together has **improved employee engagement** and internal partnership working.
- Area based working** and depots is key reducing call/ contact demand
- Structures** must support front line staff i.e. correct back office and supervisory support
- Dedicated senior management support is required - a re-designated management team that would integrate with Infrastructure Services ADM

Councillor Ward Breakdown Requests



Councillor Ward Breakdown Requests	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
Canton	10	16	9	12	17	7	0	7	7	8	3	8
Caerau	5	1	2	5	5	1	0	5	1	1	2	3
Ely	1	2	2	1	0	3	0	3	2	2	1	0
Riverside	24	28	20	21	22	16	4	2	3	3	1	7
	40	47	33	39	44	27	4	17	13	14	7	18



2014-15 Councillor requests (Jan-Jun): 230

2015-16 councillor requests (Jan-Jun): : 73

Reduction year on year: 157 requests

Councillor Requests by Type of Issue

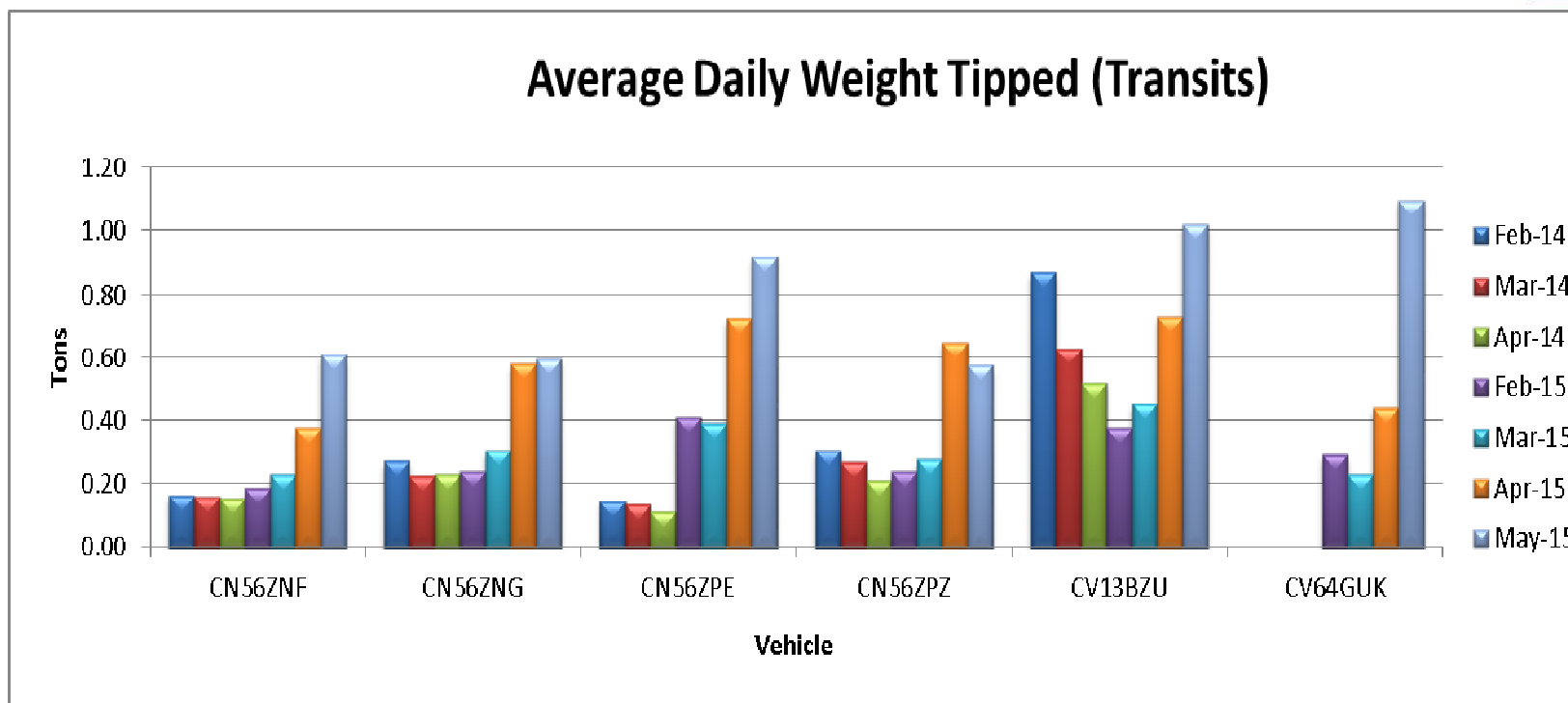
Councillor Requests												
Type of Request	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
Dog Fouling	1	6	4	1	2	3	3	3	5	4	2	3
Dumped Refuse and Fly tipping	51	39	44	74	48	45	38	30	44	64	23	39
Early Late Bags	25	0	22	28	32	0	8	9	30	20	14	17
Education/Enforcement	1	19	1	5	6	46	0	1	3	0	1	5
Fly Poster Removal	0	0	0	0	0	0	0	0	0	0	0	0
Frontages	0	0	0	0	0	0	0	0	0	0	0	0
Graffiti Removal	0	0	0	0	0	0	0	0	0	0	0	0
Leaf Fall	12	3	1	0	0	0	7	10	3	0	0	0
Litter Bins	12	6	10	8	9	14	5	12	10	5	5	6
Poor Sweeping Standard	0	0	0	0	0	0	0	0	0	0	1	0
Removal of Dead Animals	0	0	0	0	0	0	0	0	0	3	0	0
Split Bags	0	1	0	3	0	8	0	0	3	6	2	1
Street Cleansing	25	28	24	20	23	18	10	21	28	25	10	12
Street Litter	8	5	12	7	10	14	8	12	9	6	4	8
	135	107	118	146	130	148	79	98	135	133	62	91

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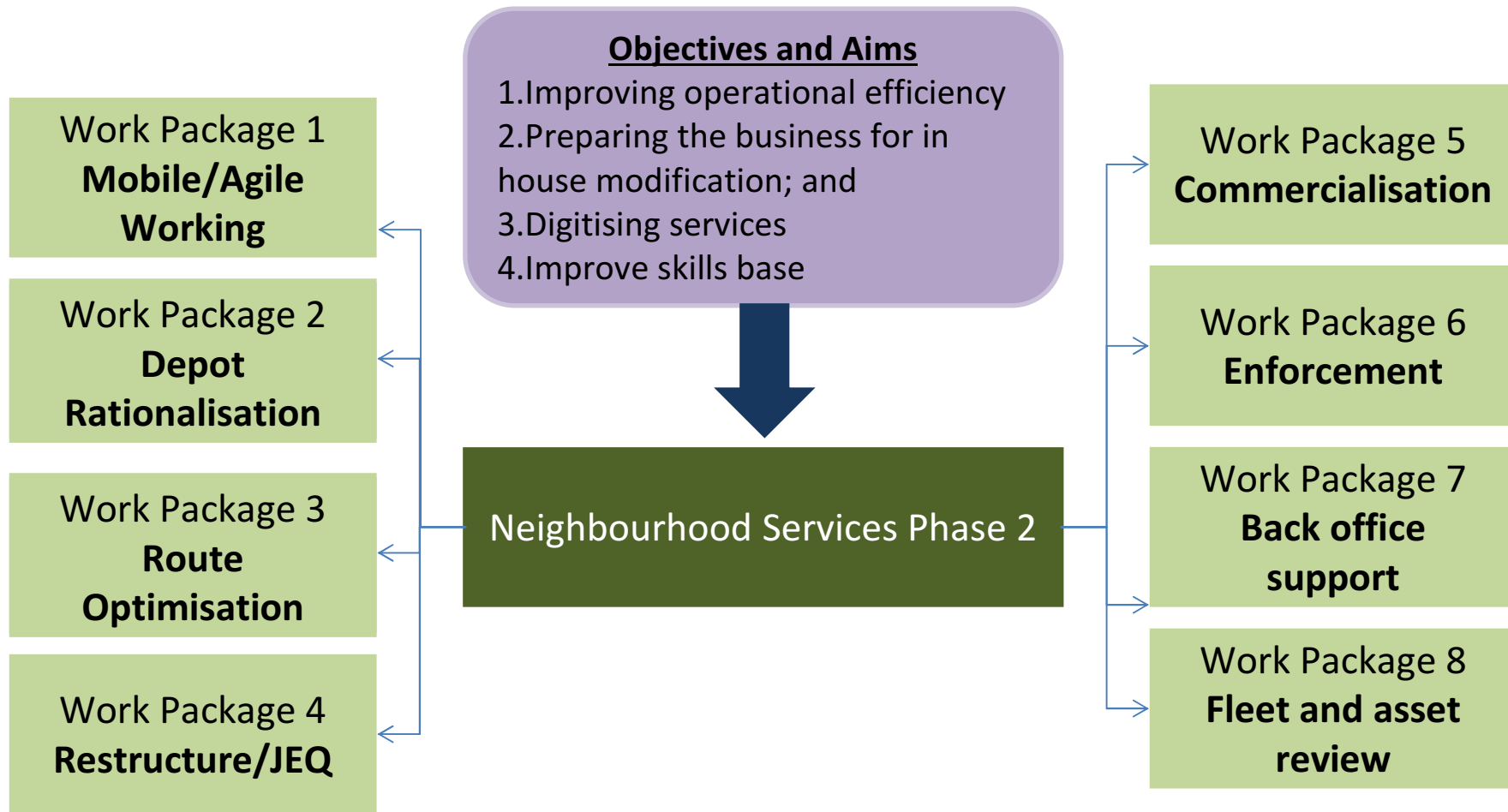
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Tonnage



- ✓ Average daily weight tipped per mech marginally increased since trial implementation (Not on graph)
- ✓ Average daily weight tipped per vehicle increased since trial implementation
- ✓ Steady downward trend in tonnage collected showing before trial

Overview of Neighbourhood Services Phase 2



Next Steps – Phase 2



Finalise Phase 2 project brief

JEQ's to be agreed and signed off

Expand roll out of current NS model city wide from January.

Develop Neighbourhood Services Structure that will enable expansion of the pilot to further areas e.g. highways enforcement

Technology paper to be agreed

In house modification continue for Infrastructure Services ADM comparison for Cabinet in February 2016

Back office, enforcement and Highway Redesign integrate into 2016-17