

Financial Information in the appendix is not for publication by virtue of paragraph 3 of Part 1 of the Schedule 12A of the Local Government Act 1972

BOROUGH COUNCIL OF WELLINGBOROUGH

AGENDA ITEM

6

Community Committee

17 March 2014

Report of the Managing Director, Wellingborough Norse

UPDATE ON PERFORMANCE AND PROGRESS: WELLINGBOROUGH NORSE

1 Purpose of report

To provide an update to members on the performance of Wellingborough Norse.

2 Executive summary

The report highlights the performance of Wellingborough Norse between October and December 2013, and includes information relative to overall performance against objectives, financial performance and other relevant areas that reveal accomplishments and where improvement or adjustments may be required.

3 Appendices

Performance report. (Financial information is not for publication by virtue of paragraph 3 of Part 1 of the Schedule 12A of the Local Government Act 1972.)

4 Proposed action:

4.1 The committee is invited to RESOLVE to note the content of the quarterly report.

5 Background

5.1 A joint venture between the Borough Council of Wellingborough and Norse Group to provide amenity and facilities management services commenced on 1 March 2012.

5.2 A Wellingborough Norse Liaison Board, consisting of elected members, officers of the council and Wellingborough Norse, meets on a quarterly basis. The board met last on 4 February 2014.

5.3 This report provides update on progress for the period October-December 2013.

6 Discussion

6.1 The quarterly reports comprise:

- An update on how Wellingborough Norse is assisting the council in delivering the corporate objectives. Wellingborough Norse acknowledges

that these priorities may change and will continue to strive to support whatever future objectives arise.

- An account of what services are provided, last quarter's performance for these services, and forecast performance for the coming year, including explanations of non-compliance with service performance where required.
- An action plan setting out proposals for how the service will be improved, enhanced or developed.
- Financial information.
- Human resource information (sickness, training, equalities, health and safety etc).
- Special initiatives and events undertaken or planned.

6.2 The current performance update report is attached as the appendix.

6.3 The main points to highlight are:

- The re-organisation of admin, customer service and service support activities in order to enhance support for frontline service provision.
- The good financial standing of the company and robust budget monitoring procedures in place with monthly accounts report meetings held.
- The procurement of a new recycling materials processing tender is being undertaken by Wellingborough Norse in conjunction with the Borough Council of Wellingborough and The Welland Partnership.

6.4 The company has an objective to achieve business growth in any area of service provision it is involved in. There has been some success in securing additional trade waste contracts and we continue to be proactive in targeting small, medium and at times large contracts for grounds maintenance and cleansing services. Promotions and advertising campaigns have been increased to ensure the brand name is promoted and publicised.

6.5 The joint venture is commencing its third year and, in accord with the formal agreement, a review of the partnership will be undertaken during the current year (2014-15).

6.6 The liaison board has met on a number of occasions and a relationship between the partners is one of mutual respect and a desire to achieve efficiencies at no detriment to service quality.

7 Author and contact officer

John Casserly, Managing Director, Wellingborough Norse.

8 Consultees

Bridget Lawrence, Head of Resources.

9 Background papers

Wellingborough Norse Business Plan.

APPENDIX



Performance report: Oct–Dec 2013

CONTENTS

1	Delivery of the council corporate objectives
2	Key performance information
3	Project register (action plan for improvements etc)
4	Human resource information
5	Financial information

1. Delivery of the borough council corporate objectives

The overall strategy of Wellingborough Norse will be “**to provide the best possible services for the same or lower cost whilst developing relationships and business growth**”.

It is also imperative that the provision of services that Wellingborough Norse provide assist the council in delivering its corporate objectives and community strategy.

The aspects of the corporate plan that relate to the Wellingborough services are tabled below.

What do we want to achieve	Corporate priority	When to be achieved by	Actions required	Update
Increase support for environmental wardens to enforce the by-laws in parks and open spaces.	Reducing crime & anti-social behavior.	April 2013.	Implement programme of environmental enforcement and engagement.	Continue to provide support to BCW regarding environmental education and enforcement. Enforcement activity pending regarding Victoria Retail Park, London Road. Ongoing investigations and litter control notices served.
Explore opportunities for closer working with the voluntary sector.	Delivering efficient and responsive services.	April 2013.	Seek opportunities to partner with the voluntary sector in the delivery of services.	Wellingborough Norse actively involved in Wellingborough Partnership delivery group involving voluntary sector. Involved as partner in health & wellbeing board.

<p>Improve the quality of town centre cleansing.</p>	<p>Enhancing the environment.</p>	<p>April 2013.</p>	<p>Review the operations for town centre cleaning to improve quality of litter picking, graffiti and fly-posting removal and general environmental quality. Promote the personal responsibilities of the public and businesses to keep the town centre clean.</p>	<p>Amalgamation of services resulted in increased flexibility of roles and operations in town centre. Chargehand specifically for town centre. Continuation of 'No Excuses' litter reduction campaign. Three Ways with Waste action days. Keep Britain Tidy campaign – Which side of the fence are you?</p>
<p>Continue to encourage an increase in recycling.</p>	<p>Enhancing the environment.</p>	<p>April 2013.</p>	<p>Target, education and enforcement activities towards those who do not comply or comply poorly with the adopted recycling arrangements. Encourage and raise awareness, through education and engagement, of how to develop a waste minimization culture.</p>	<p>Various events undertaken including, attended assembly at Park Junior School, new processing tender exercise underway. Community: litter picks at Eastfield Park and Bozeat Environmental Care Group. Young Citizen Scheme commenced in January.</p>
<p>Deliver a programme of improvements to parks and open spaces.</p>	<p>Enhancing the environment.</p>	<p>April 2013.</p>	<p>Allocate relevant funding (S106) in accordance with community priorities to improve parks and open spaces in our urban and rural communities.</p>	<p>Re-engineering of structure to provide more support for front line services completed. Includes chargehand for cemeteries/parks. More effective and variable grounds maintenance equipment procured. In-house tree gang to be introduced.</p>

Provide a good standard of cleanliness across the borough.	Enhancing the environment.	April 2013.	Work with local residents to help keep our town, villages and rural areas clean and tidy.	Re-engineering of structure to provide more support for front line services completed. Chargehands to oversee and monitor standards and working practices. Project team created to deal with challenges to environmental cleanliness.
--	----------------------------	-------------	---	---

2. Key performance information

Dept	Measure	Target	Report freq	Oct	Nov	Dec	Lead
Cleansing	Maintain customer satisfaction with cleanliness across the borough.	70%	A	79%	79%	79%	NH
Cleansing	Maintain customer satisfaction with cleanliness in town centre.	70%	A	87%	87%	87%	NH
Cleansing	Percentage of abandoned cars removed within 24 hours.	90%	M	100%	100%	100%	NH
Grounds	Maintain grass cutting frequency.	7 cuts per season	A	7 cuts achieved	achieved	achieved	SB
Grounds	Maintain customer satisfaction with grounds and open space	70%	A	78%	78%	78%	NH
Domestic waste	Monitor tonnage of recyclable materials.	40%	M	39.19%	37.45%	16.68%	LB
Domestic waste	Monitor tonnage of garden waste (cumulative - A-M).	20%	M	23.41%	21.16%	0%	LB
Domestic waste	Monitor number of missed bins monthly (weekly equiv).	20 per week	M	42 (10.5)	32 (8)	35 (9)	LB
Domestic waste	Missed bins collected within next working day.	95%	M	76.19%	62.5%	82.86%	LB
Domestic waste	Residual H/H waste (per H/H) in kilos.	500.0	A	334.68	382.33	424.05	LB

Domestic waste	Maintain customer satisfaction with waste collection service	75%	A	87%	87%	87%	LB
Market	Number of stalls sold on a four-weekly basis including casuals	≥ equiv month	M	406	467	412	SD
Corporate	O' licence rating.	Green	Q	Green	Green	Green	JC
Corporate	Vehicle accidents.	YTD - Jan - Dec (this month)	M	33(3)	35(2)	38(3)	SS
Corporate	Staff accidents.	< equiv month	M	3	3	3	JC
Corporate	Achieve 2012-13 partnership surplus reported in accounts. (Year end forecasted figures in brackets.) These differ due to profile of spend.	£150k	M	385K (£350K)	480K (£350K)	363K (£350K)	JC
Corporate	Reduce sickness levels.	< 3%	M	4.64%	5.28%	3.07%	JC

JC: John Casserly, NH: Nicola Holden, LB: Lisa Bignell, SD: Stephen Dunkley, SB: Steve Benamore, SS: Stewart Scott

3	Project Register (Strategic Action Plan)				
Objective	Outcome	Responsible persons	Timescale Start	Timescale Finish	Progress
Develop and implement effective Customer Service.	Reduced complaints/ increased compliments. Improved reputation and subsequent commercial attractiveness. Trend analysis for continuous improvement. Consistent polite, courteous and professional response. Increased resolution of enquiries at first contact.	John Casserly Lead: Nicola Holden/ Mark Reneerkens	Jul 2013	Oct 2013	Tech support/admin review within the SAP. Item to be placed on Team Meeting agenda in Sept (JC) "Customer Awareness and Complaints Acknowledgment" Presentation and Q&A session held at team meeting in September.
Cleansing Service Review	Positive attitude/ethos Improved quality of service: <ul style="list-style-type: none"> • Supervision/oversight (monitoring) Through efficiency/ improved performance create capacity for: <ul style="list-style-type: none"> • commercial works and/or • Improved service standards 	Nicola Holden Lead: Stephen Dunkley	Mar 2013	Jan 2014	Exercise to Identify and prioritize task that individuals should be involved in and allocate accordingly has been initiated. 'Working Practices' paper and discussion presented to Joint Consultative Committee (JCC) and feedback exercise under way.
Refuse Service Review	Positive attitude/ethos Improved quality of service: <ul style="list-style-type: none"> • Supervision/oversight (monitoring) Through efficiency/ improved performance create capacity for: <ul style="list-style-type: none"> • commercial works and/or • Improved service standards 	Nicola Holden Lead: Lisa Bignell	Mar 2013	Jun 2014	Exercise to Identify and prioritize task that individuals should be involved in and allocate accordingly has been initiated. Team Goals published and distributed. 'Working Practices' paper and discussion presented to JCC and feedback exercise under way.
Grounds Service Review	Positive attitude/ethos Improved quality of service: <ul style="list-style-type: none"> • Supervision/oversight (monitoring) Through efficiency/ improved performance create capacity for: <ul style="list-style-type: none"> • commercial works and/or • Improved service standards 	Nicola Holden Lead: Steve Benamore	Mar 2013	Jan 2014	Exercise to Identify and prioritize task that individuals should be involved in and allocate accordingly has been initiated. Team Goals published and distributed. 'Working Practices' paper and discussion presented to JCC and feedback exercise under way.
Technical Support/ Admin Review	Positive attitude/ethos Flexible range of skills and expertise Through efficiency/ improved performance create capacity for: <ul style="list-style-type: none"> • commercial works and/or • Increased service technical support 	Lead: Nicola Holden	Sep 2013	Nov 2013	Exercise to Identify and prioritize task that individuals should be involved in and allocate accordingly has been initiated. Team Goals published and distributed. Review Project initiated and ongoing.

Facilities Management Review	<p>Positive attitude/ethos Planned maintenance programme Through efficiency/ improved performance create capacity for:</p> <ul style="list-style-type: none"> • commercial works and/or • Improved service standards • savings <p>Improved understanding of priorities with BCW</p>	John Casserly Lead: John Casserly/ Tom Earl	Jun 2013	Jan 2014	Exercise to Identify and prioritize task that individuals should be involved in and allocate accordingly has been initiated. Team Goals published and distributed.
Develop and implement effective Stakeholder/partnership engagement process.	<p>Improved reputation and subsequent commercial attractiveness. Increased customer base and opportunities for business growth. Increased understanding of and working within partnership ethos.</p>	John Casserly Lead: John Casserly	Jun 2013	ongoing	<p>Actively involved in Finedon Rd Industrial Estate BID exercise. A programme of active involvement in a variety of forums including parish councils, CSP, Health & Wellbeing Boards is in place. 'Meet & Greet' event at Christmas 2013</p>
Develop and implement Sales and Marketing strategy.	<p>Increased trade waste sales. Increased grounds work. Increased FM and building cleaning work. Increased cleansing work. Increased range of services provided through commercial or partnership opportunities.</p>	John Casserly Lead: Nicola Holden	Jun 2013	Jan 2014	<p>Sales and marketing strategy to be incorporated in SAP Progress documented against Trade sales. Business Development forum held at Norwich Oct 2013. Business Development Strategy document formulated Oct 2013. Promotion literature and advertising.</p>
Budgets	<p>Reduced costs to BCW through efficiencies/ income generation rather than service cuts. Sufficient funding available to meet BCW aspirations/objectives related to environmental services. Improved SLA and budget understanding with BCW and Wellingborough Norse.</p>	John Casserly Lead: Nicola Holden	Jul 2013	Dec 2013	<p>Adequate financial management system in place. Regular communication with BCW Finance. Clear direction on quality standards commensurate with financial input. Five year financial forecast prepared</p>

4. Human resource information

During the period covered by this report the following activities have occurred in relation to HR matters.

Leavers	Street Cleansing Operative resigned end December
New starters/ posts established	None
Health & safety activity	Review of A45 cleansing operation Unison Health & Safety representative appointed and attended training. Health & Safety Forum created and meets bi-monthly.
Sickness	Currently at 3.07% (0.68 days per employee)
Structure	Re-engineering of admin/customer services/service support.
JCC	Drug and alcohol policy consultation.

Wellingborough Norse team goals

- **To provide a polite, courteous and professional response to customers and colleagues.**
- **To understand trends from customer feedback and promote problem avoidance.**
- **To identify opportunities for new business.**
- **To respectfully challenge work practices and make suggestions for improvement.**
- **To demonstrate a positive and proactive approach to problems and challenges.**
- **To provide constructive, cost-effective solutions.**
- **To take responsibility and continue learning and self-development.**
- **To actively support positive and effective teamwork, sharing ideas and expertise.**
- **To (continue to) adapt to evolving business needs.**
- **To be ambassadors for the Wellingborough Norse brand.**