It's All About The Service…

Dr Tim Walker

Head of Waste Management

Belfast City Council

Outline

- My research

- Waste Management

- What does Belfast City Council do?

- How does Waste Management do performance?

My Research

What Did I Do?

- Carried out research over seven years (MSc + PhD)
- Review of academic literature
- Examined the existing frameworks/models
- Proposed a conceptual model
- Carried out research using five case studies:
- Stockport Metropolitan Borough Council
- London Borough of Bexley
- Project Integra
- Wealden District Council
- Belfast City Council
- Analysed the findings
- Developed a model of frontline services
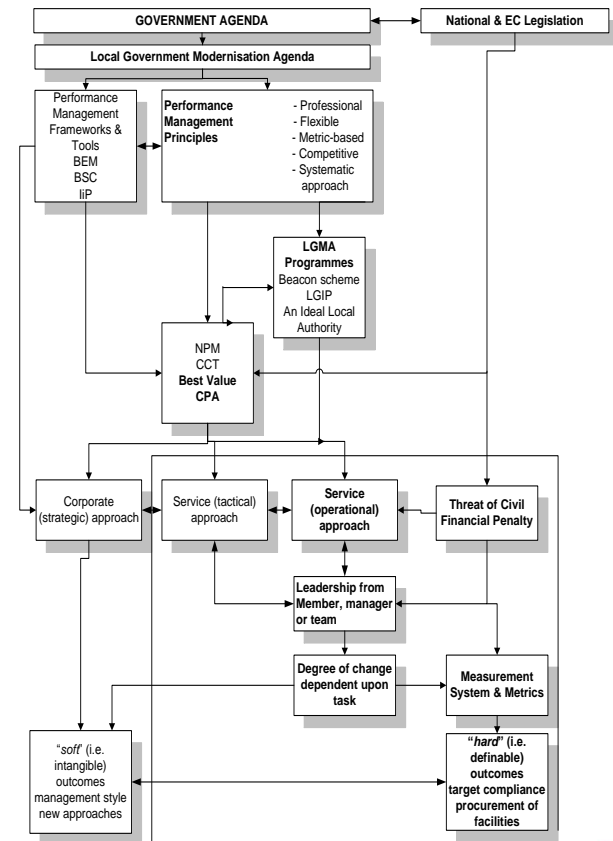
What Did I Find?

- Best Value instigated change
- Councils' Waste Services have not used frameworks for change
- Waste Services are driven by EC Landfill Directive
- Performance management frameworks need to include "*soft*" issues
- Change spurred by legislation (external) but realised by strong leadership (internal)
- Little research available on councils
- Much opportunity for Government tiers to work better (avoid creating strategic/operation divides)
- Similar situation needed in councils to ensure that CSOs relate to operations
- Other frameworks available other than those promoted by Government
- Findings may relate to beyond Waste Services
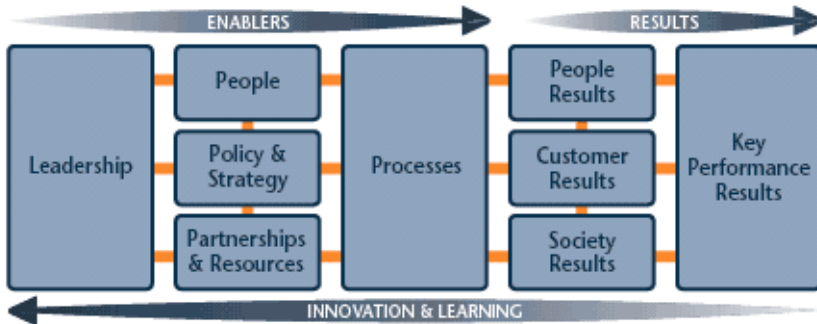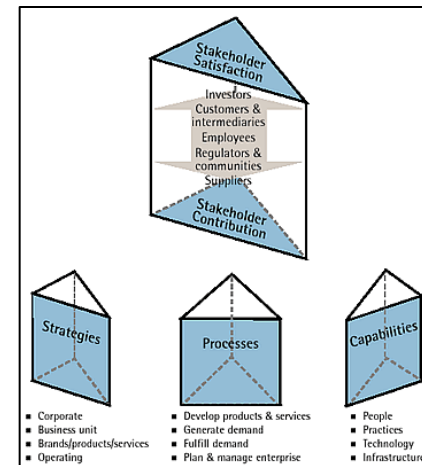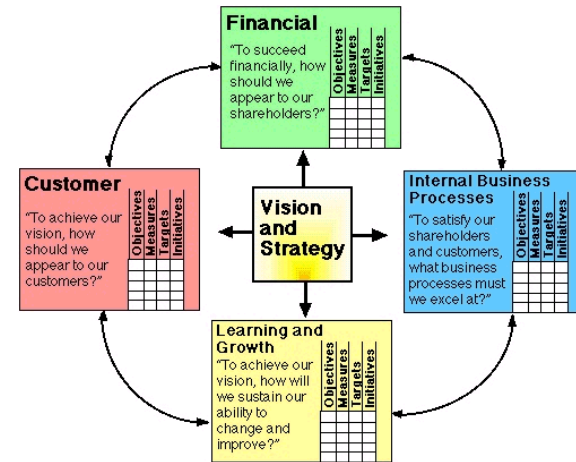
How Frameworks can Help

Figure 1 – The EFQM Excellence Model (©EFQM 1999).

What Were The Result (NI)?

- Cases confirmed that leadership was paramount, followed by legislative compliance (operational focus)
- Customers Service was next (something Belfast corporately seeking to improve)
- Belfast concerned that corporate performance management framework did not adequately address employee matters
- Only one (Belfast) used a framework to improve, but…
- This was subsumed by operational matters as Council business progressed

What Were The Result (NI)?

- Focus had been upon performance measurement (compliance)
- Concern raised about the number of initiatives
- Private sector models could transfer, but not easily (viewed sceptically)
- Likely to be more effective if adopted corporately – could aid change programmes
- Research by Wylie (2004) recognised Boyne *et al*'s views, recommended a whole systems approach reviewing internal and external relationships
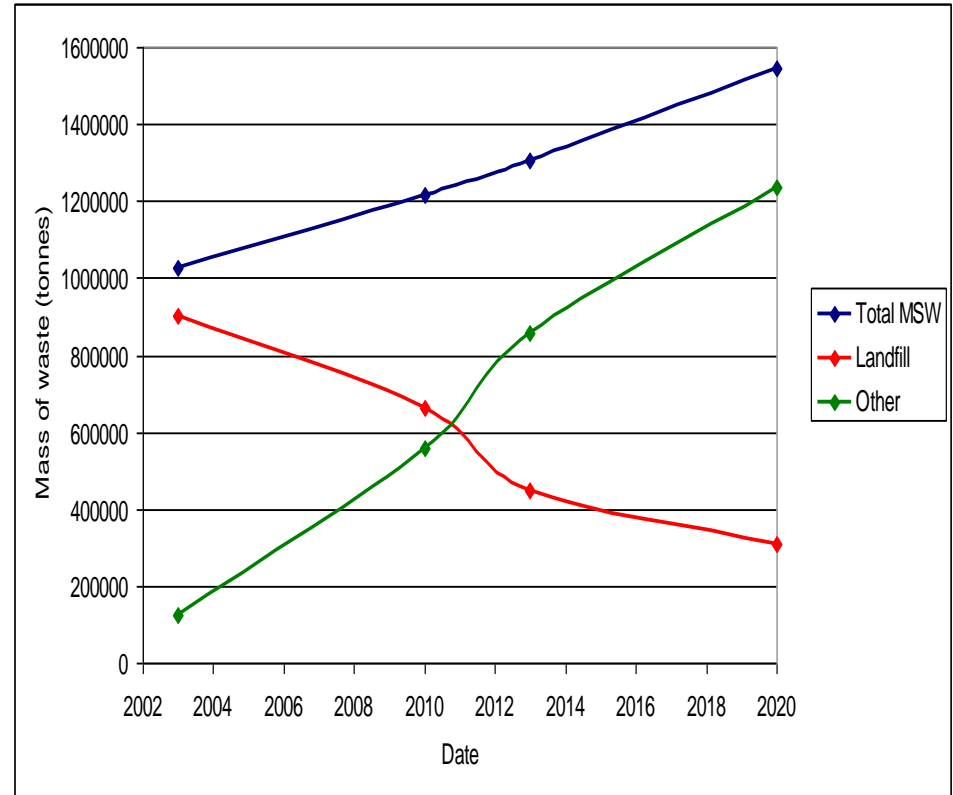- Should be considered by the Council during corporate change programme

Waste Management

NI Waste Targets

- EU Landfill Directive
  - Reduce waste to landfill against a 1995 baseline to
    - 75% by 2010
    - 50% by 2013
    - 35% by 2020
  - NILAS

- Programme for Government
  - 45% recycling by 2015

- EU Waste Framework Directive
  - 50% recycling by 2020

Arc21 Waste Plan

Antrim   Newtownabbey

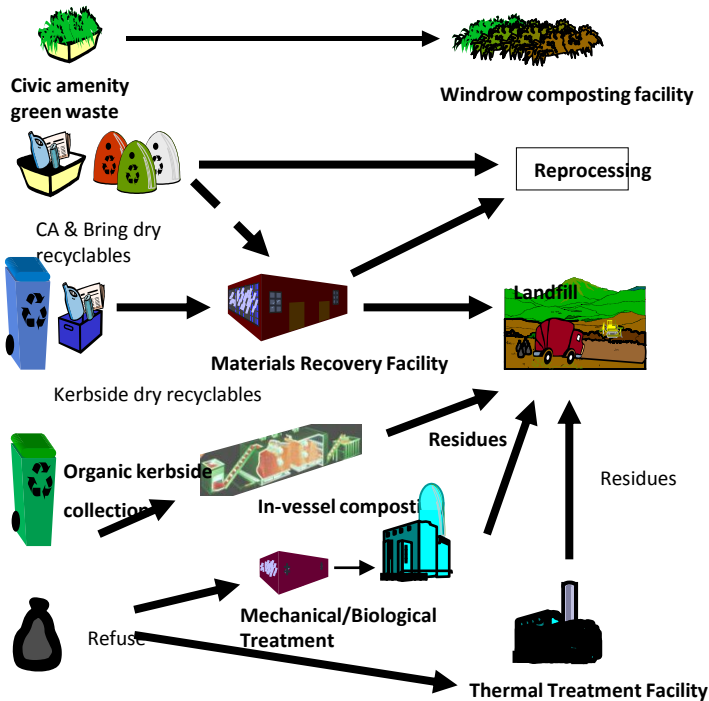Ards   North Down

Ballymena   Down

Belfast   Larne

Carrickfergus   Lisburn

Castlereagh

Civic amenity green waste

Windrow composting facility

CA & Bring dry recyclables

Reprocessing

Kerbside dry recyclables

Materials Recovery Facility

Landfill

Organic kerbside collection

In-vessel composting

Residues

Residues

Mechanical/Biological Treatment

Refuse

Thermal Treatment Facility

What Does Belfast City Council Do?

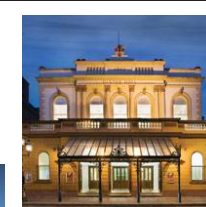# How Priorities Compete for Resources

- Finance
- Customers
- People
- Services
- Projects & Programmes
- Change
- Products
- Culture

Consumer Advice Centre

2 Industrial Estates

10 leisure centres

St George's Market

Malone House

4 allotment sites

Smithfield Market

22 community centres

Look after 12,000 trees

52 parks

Gasworks Business Park

14 public toilet sites

75 playgrounds

Connswater Community Greenway

2 civic amenity sites

Fund BCVB and BCCM

4 recycling centres

Belfast Zoo

275,500 miles street cleaned
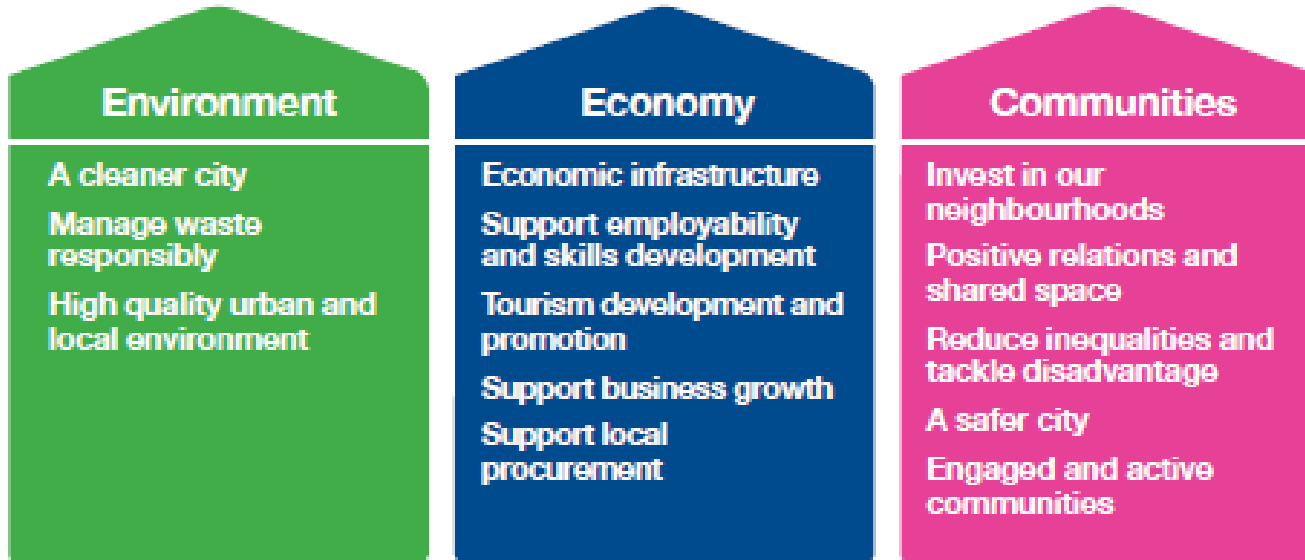
9 cemeteries

Waterfront Hall

Belfast Castle

Ulster Hall

Value Creation Map

Belfast

The Council will take a lead role in improving quality of life now and for future generations for the people of Belfast by making the city and its neighbourhoods better places to live in, work in, invest in and visit.

Environment

- A cleaner city
- Manage waste responsibly
- High quality urban and local environment

Economy

- Economic infrastructure
- Support employability and skills development
- Tourism development and promotion
- Support business growth
- Support local procurement

Communities

- Invest in our neighbourhoods
- Positive relations and shared space
- Reduce inequalities and tackle disadvantage
- A safer city
- Engaged and active communities

Leadership

| Place Shaping | Local Government Reform |

Improving Services

| Enable value for money service delivery |

Organisation fit to lead and serve

| HR Management | Financial Planning | Information Management | Planning & Performance | Communication & Engagement | Assets | Governance & Risk |

The Performance Management Framework

Step 1
Systematically deciding and communicating what needs to be done
Developing objectives and priorities

Step 2
Planning for success
Developing plans for implementation

Step 3
Determining if performance is being achieved
Setting and agreeing performance indicators and targets

Step 4
Reporting information to the right people at the right time
Performance monitoring and reporting

Step 5
Taking action for improvement
Performance reviews and targeting improvement
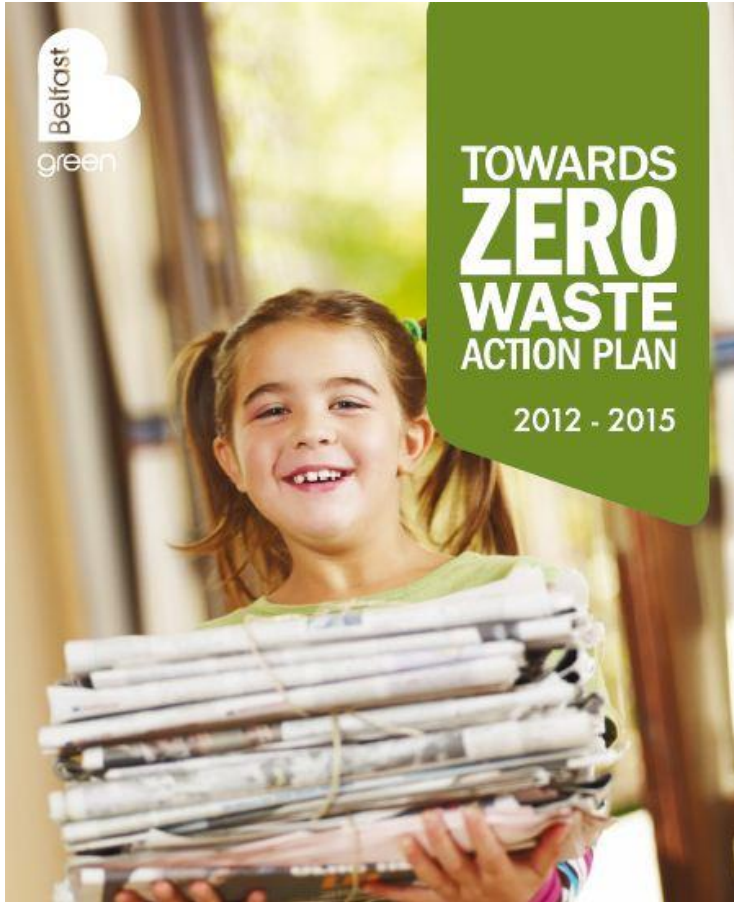
Front end of system

Maps

Reports

Dashboards

How Does This Work At Service Level?

- Performance is reviewed at Service level on a regular basis

- Politically significant or high/medium risk PIs are reported corporately

- Important role of Head of Service to ensure that staff are aware how they feed into the big picture

How does Waste Management do performance?

Waste Management VCM

(1.1) The Waste Management Service contributes to creating a more sustainable city by providing leadership and services to minimise and manage waste generated in Belfast.

(2.1) Lead and provide strategic direction for minimising and managing waste in Belfast.

(2.2) Educate and influence people's behaviours and attitudes to improve prevention, minimisation, reuse and disposal of waste.

(2.3) Deliver effective, professional and friendly waste management services that comply with legislations.

(3.1) Develop and maintain relationships with key stakeholders

(3.2) Develop and Promote a positive image and reputation

(3.3) Ensure continuous Improvement & innovation in service delivery

(3.4) Engage and Communicate externally and internally

(3.5) Provide quality advice and evidence based decision making
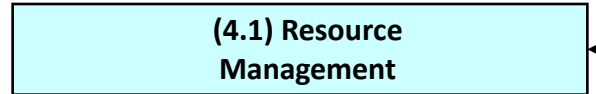
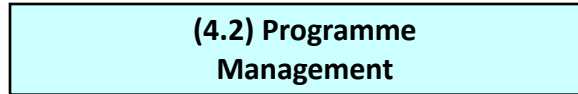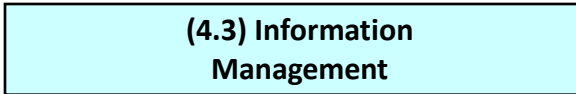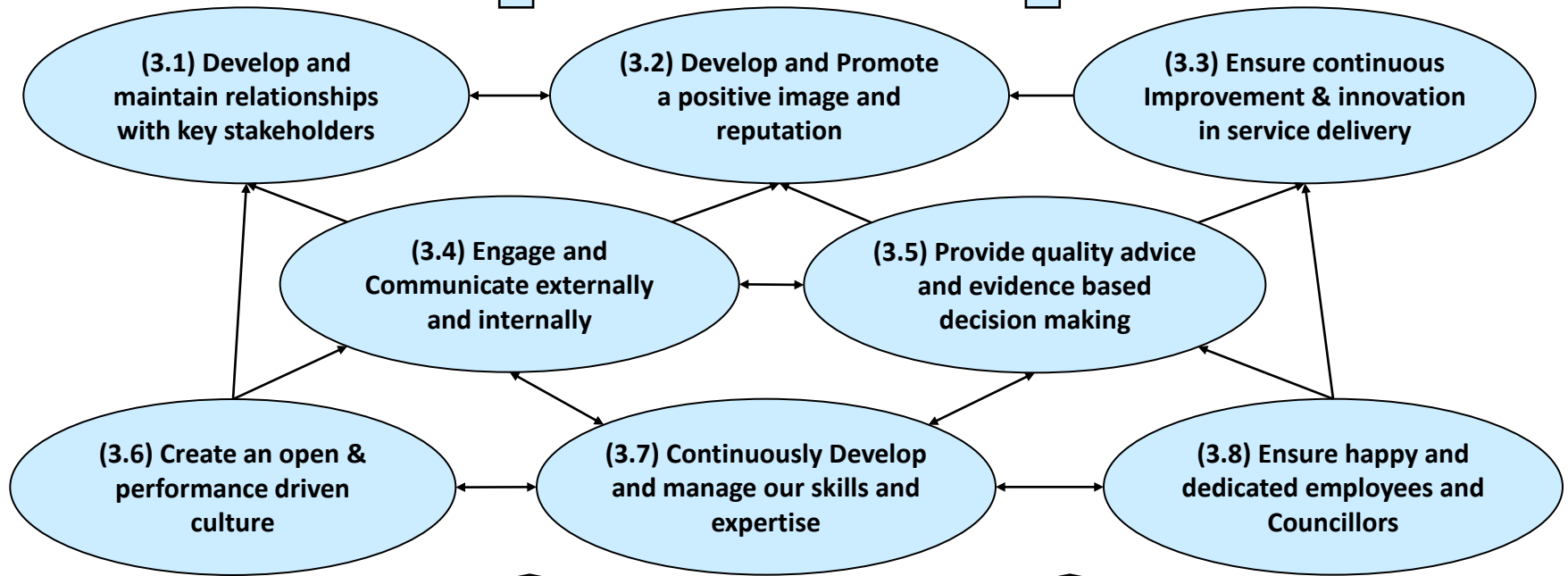**(3.6) Create an open & performance driven culture**

(3.7) Continuously Develop and manage our skills and expertise

(3.8) Ensure happy and dedicated employees and Councillors

(4.3) Information Management

(4.2) Programme Management

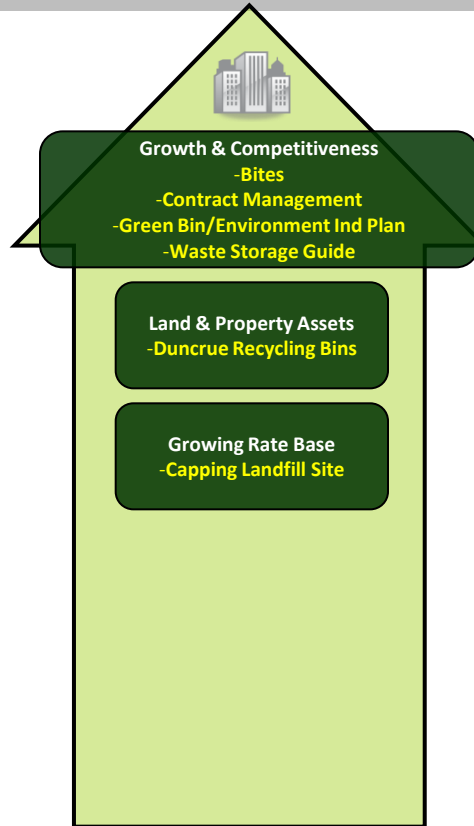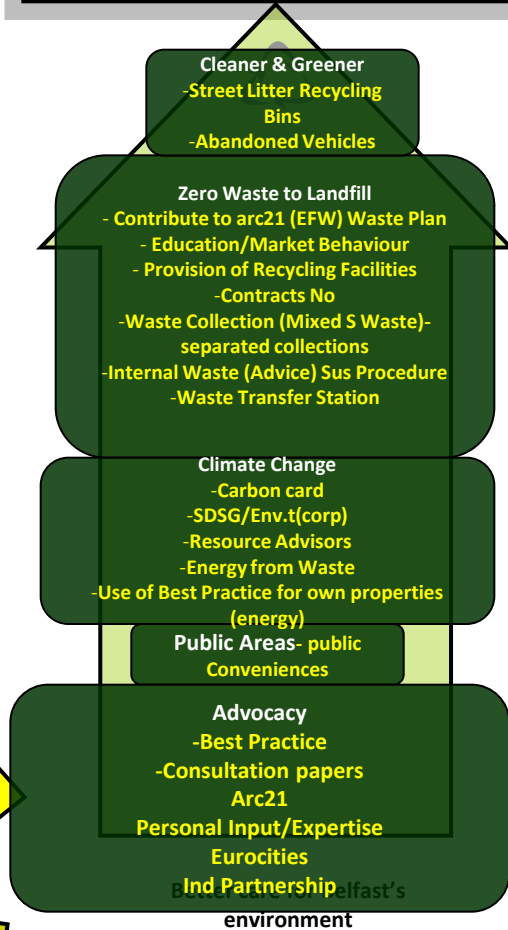**(4.1) Resource Management**

Mark 2: Revised Waste Management VCM

The Waste Management Service contributes to creating a more sustainable city by providing leadership and services to minimise and manage waste generated in Belfast.

Cleaner & Greener
-Street Litter Recycling Bins
-Abandoned Vehicles

Zero Waste to Landfill
- Contribute to arc21 (EFW) Waste Plan
- Education/Market Behaviour
- Provision of Recycling Facilities
-Contracts No
-Waste Collection (Mixed S Waste)-separated collections
-Internal Waste (Advice) Sus Procedure
-Waste Transfer Station

Climate Change
-Carbon card
-SDSG/Env.t(corp)
-Resource Advisors
-Energy from Waste
-Use of Best Practice for own properties (energy)

Public Areas- public Conveniences

Advocacy
-Best Practice
-Consultation papers
Arc21
Personal Input/Expertise
Eurocities
Ind Partnership

Enhance Belfast's environment

Growth & Competitiveness
-Bites
-Contract Management
-Green Bin/Environment Ind Plan
-Waste Storage Guide

Land & Property Assets
-Duncrue Recycling Bins

Growing Rate Base
-Capping Landfill Site

Better opportunities for success across the city

Vibrant Shared & Diverse City
- Waste Week

People feel safer
-Operation Clean up
-Hazardous Waste Collection

Better support for people and communities

Better leadership – strong, fair, together

Better services – listening and delivering

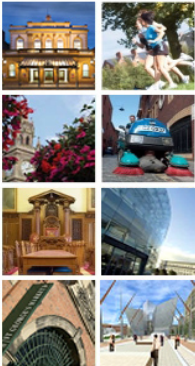| HR Management	Financial Planning	Information Management	Planning and Performance	Communication and engagement	Assets	Governance and Risk

Corvu

BCC-wide KPI Reporting tool

Includes KPIs & Project Milestones

Uses dashboard-style approach

Single point of contact

Used for Committee reporting

MK insight

- Audit Compliance Tool
- Risk Assessment Tool
- Action tracking
- Provide Assurance
- Sign off from auditor on attaching evidence & requests for closing actions
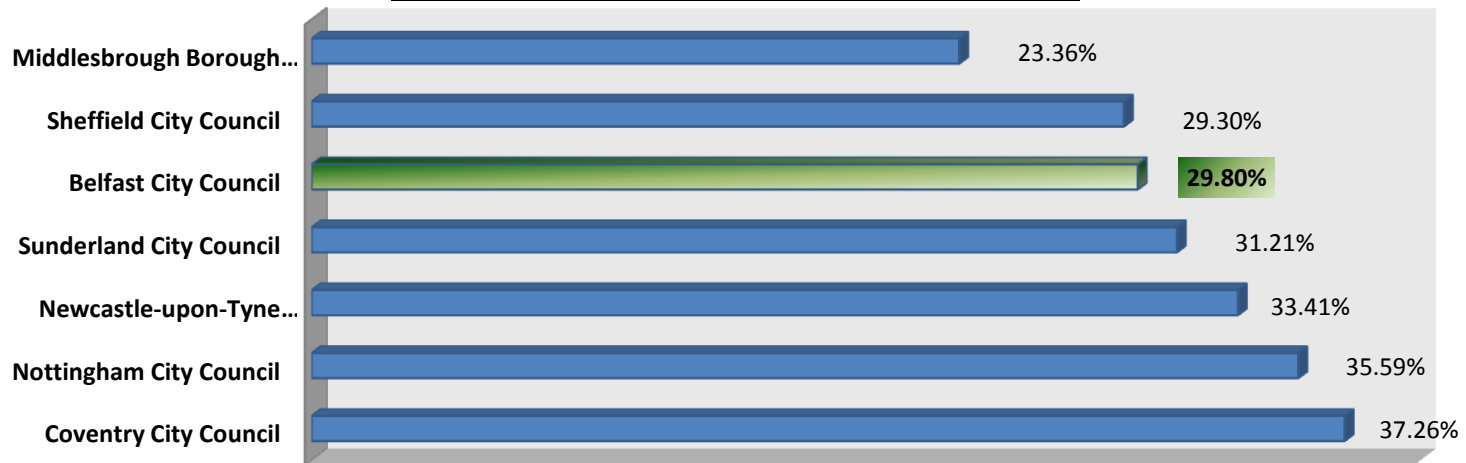
In House KPIs

- Monthly Review at SMT
- Challenge Sessions
- 1-2-1's
- QSMs
- *"Go fish"* approach

	Owner	Collection Frequency	Responsibility for Collection	Target	1yr/ Qtrly Target	July	August	September	Qtr2	Rolling1/ 2 year	October	November	December	Qtr 3	Rolling Total	January	February
Finance																	
Variances x Waste fund and LF	ALL	M	CQ	+1%-3%	-3%	0.38%	1.02%	1.60%	1.60%	1.60%	2.98%	3.02%	3.83%	3.83%	3.83%		
Overtime	ALL	M	AG	####	£8,255	£6,920	£8,044	£7,220	£22,184	£48,514	£5,324	£5,615	£7,827	£18,765	######		
GRN timeleness Goods recieptin	ALL	M	AG	>75%	75%	62%	66%	70%	70%	70%	74%	75%	77%	77%	77%		
PO Invoice Compliance	ALL	M	AG	>90%	90%	92%	92%	93%	93%	93%	94%	96%	96%	96%	96%		
Net Cost (BVPI) Recycling Per po	CQ	Y	CQ	NA	NA								£14.39				
Net Cost (BVPI) Disposal Per po	CQ	Y	CQ	NA	NA								£31.43				
Operations																	
Contractors Failing to make retur	CQ	M	EMcG	0	0	6		5			3	1					
Recycling Rate (Municipal Waste	BM	M	EMcG	35%	33.00%	40.23%	38.40%	38.07%	38.90%	40.01%	37.63%	36.96%		24.86%	32.44%		
City Recyling rate	BM	M	EMcG	45%	45%	40.69%	40.03%	41.22%	40.65%	42.51%	38.69%	37.83%		25.51%	34.01%		
Blue Bin Tonnages	BM	M	EMcG	Tons	Tons	673	617	659	1948	4015	650	603		1253	5268		
Brown Bin Tonnages	BM	M	EMcG	Tons	Tons	1366	1148	1248	3762	7910	971	777		1748	9658		
Black Box Tonnages	BM	M	EMcG	Tons	Tons	398	358	396	1152	2346	383	353		736	3082		
Inner City Food	BM	M	EMcG	Tons	Tons	205	186	196	587	1241	212	196		408	1649		
% Materials Recycled	BM	Q	CQ	70%	70%				71.25%	73.07%							
NILAS Rate	CQ	Q Arrears	Corvu	44,944	11,236				11,712	20,992							
Total Waste to Landfill	CQ	Q Arrears	Corvu	68,840	17,210				17,488	31,988							
All Sites Recycling Rate	BM	M	EMcG	NA	NA	67.61%	64.35%	65.74%	65.95%	67.48%	64.40%			64.40%	67.06%		
All Sites Recycling rate non wast	BM	M	EMcG	NA	NA	63.25%	58.39%	60.36%	60.67%	59.81%	59.46%			59.46%	60.13%		
HRC Sites Recycling Rate	BM	M	EMcG	NA	NA	71.43%	68.44%	69.82%	69.94%	71.55%	68.42%			68.42%	71.12%		
Total Tonnage processed at HRC	BM	M	EMcG	23,000	1,917	2,044	1,842	2,144	6,030	11,696	1,130			1,857	13,553		
People																	
Training Hours	CQ	M	AG	TBC													
PDP Complemption	CQ	M	AG	90%	90%												
Mandatory Training	CQ	M	AG	TBC													
Staff Numbers	CQ	Q		101	101		97.6	98.66									
Agency Spend	CQ	M	CQ	0	0	######	######	£120,536	£120,536	£120,536	£168,459	£185,070	£186,660	######	######		
Agency Head Count	CQ	M	AG			12	12	12	12	13	11	9	9	10	11		
Accidents	CQ	M	KL	TBC													
Absence	CQ	M	CQ	10	0.83	0.69	0.96	0.76	2.42	5.30	1.33	1.66	1.17	4.15	9.45	0.00	0.00
Customer																	
Compliments	CQ	M	EMcG	NA	NA			1	1	7	3	2	1	7	14		
Site usage	BM	M	EMcG														
Corporate Complaints	CQ	M	EMcG	NA	NA						1	1		2	2		
Call Voumes to 08800 number	CQ	M	EMcG	NA	NA	NA	NA	1551	1551	#DIV/0!	2056	1295	717	1356	#DIV/0!		
Participation Blue	BM	M	Corvu	70%	46%	43.51%	57.54%	57.54%	52.86%	47.57%							
Participation Brown	BM	M	Corvu	55%	36%	40.78%	32.42%	40.51%	37.90%	40.46%							
Customer Service Standards																	

Benchmarking

Household Recycling Rate 2010/11

Council	Rate
Middlesbrough Borough...	23.36%
Sheffield City Council	29.30%
Belfast City Council	**29.80%**
Sunderland City Council	31.21%
Newcastle-upon-Tyne...	33.41%
Nottingham City Council	35.59%
Coventry City Council	37.26%

Household Recycling Rate 2013/14

Council	Rate
Newcastle-upon-...	30.66%
Middlesbrough ...	30.66%
Sheffield City Council	30.79%
Sunderland City Council	32.21%
Nottingham City Council	32.90%
Coventry City Council	35.70%
Belfast City Council	40.12%

How we achieved Recycling Rates 2013

Don't Forget Textiles and Charity Shops!

Recycling Rate 2013

Recycling rates 2012

Recycling Rates 2011

Recycling Rate 2010

•NWP 100% (Glenside April)
•Organics Peak – Weather Related

•NWP 43%
• Landfill 57%
•Decline in Organics

•NWP 70%
•LF 30%
•Innercity
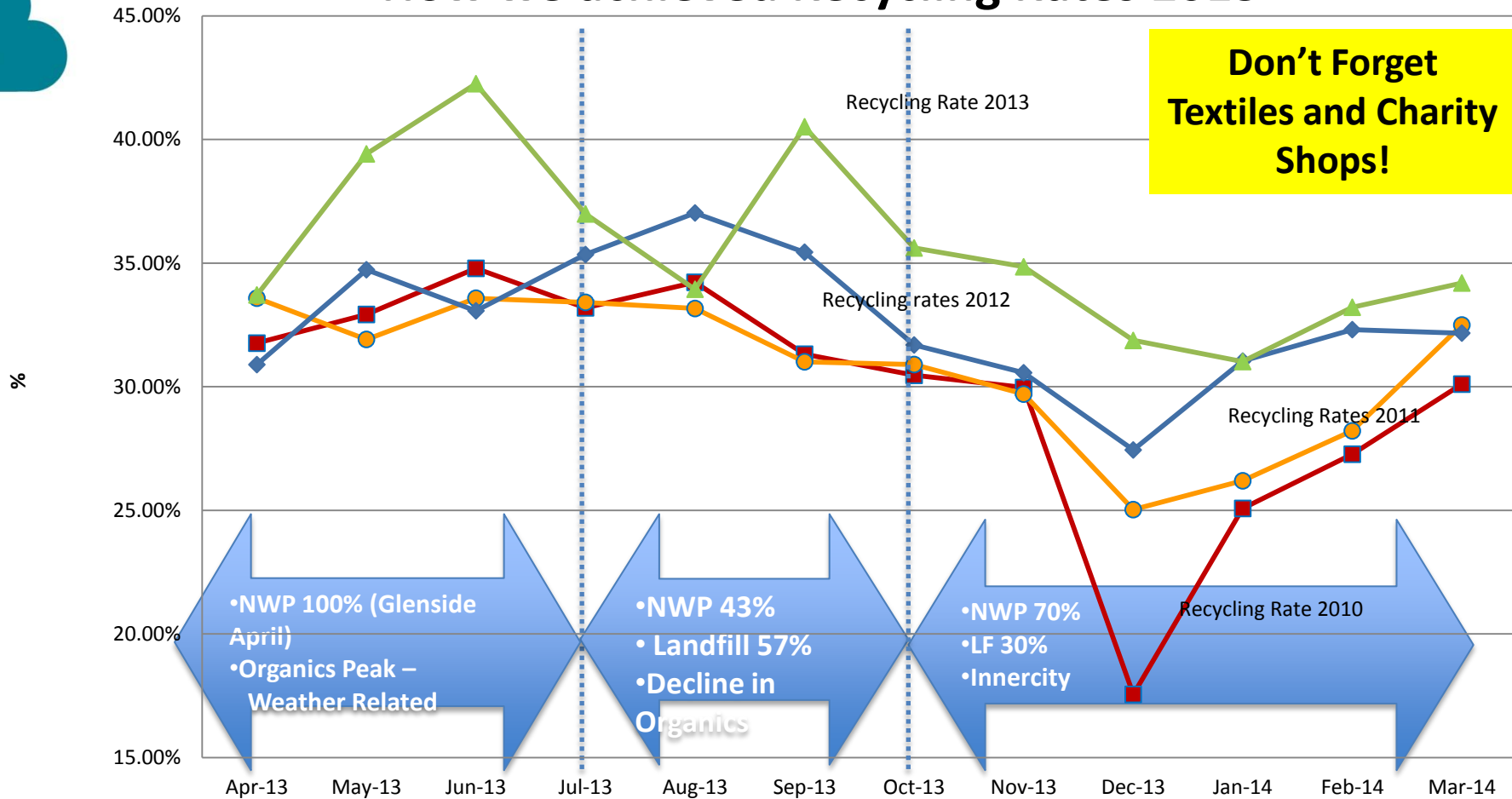
	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
Recycling Rate 2010	31.76%	32.92%	34.79%	33.19%	34.22%	31.31%	30.46%	29.97%	17.55%	25.08%	27.27%	30.10%
Recycling Rates 2011	33.58%	31.91%	33.58%	33.41%	33.16%	31.01%	30.90%	29.70%	25.03%	26.19%	28.21%	32.50%
Recycling rates 2012	30.89%	34.73%	33.07%	35.35%	37.03%	35.44%	31.69%	30.56%	27.44%	31.04%	32.31%	32.17%
Recycling Rate 2013	33.71%	39.42%	42.26%	36.99%	33.94%	40.51%	35.61%	34.85%	31.87%	31.02%	33.21%	34.19%
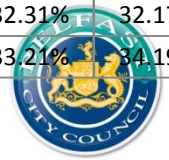
Inner City Dry - Black Box 2010 to 2013

Black Box 2013

Black Box 2010

Black Box 2011
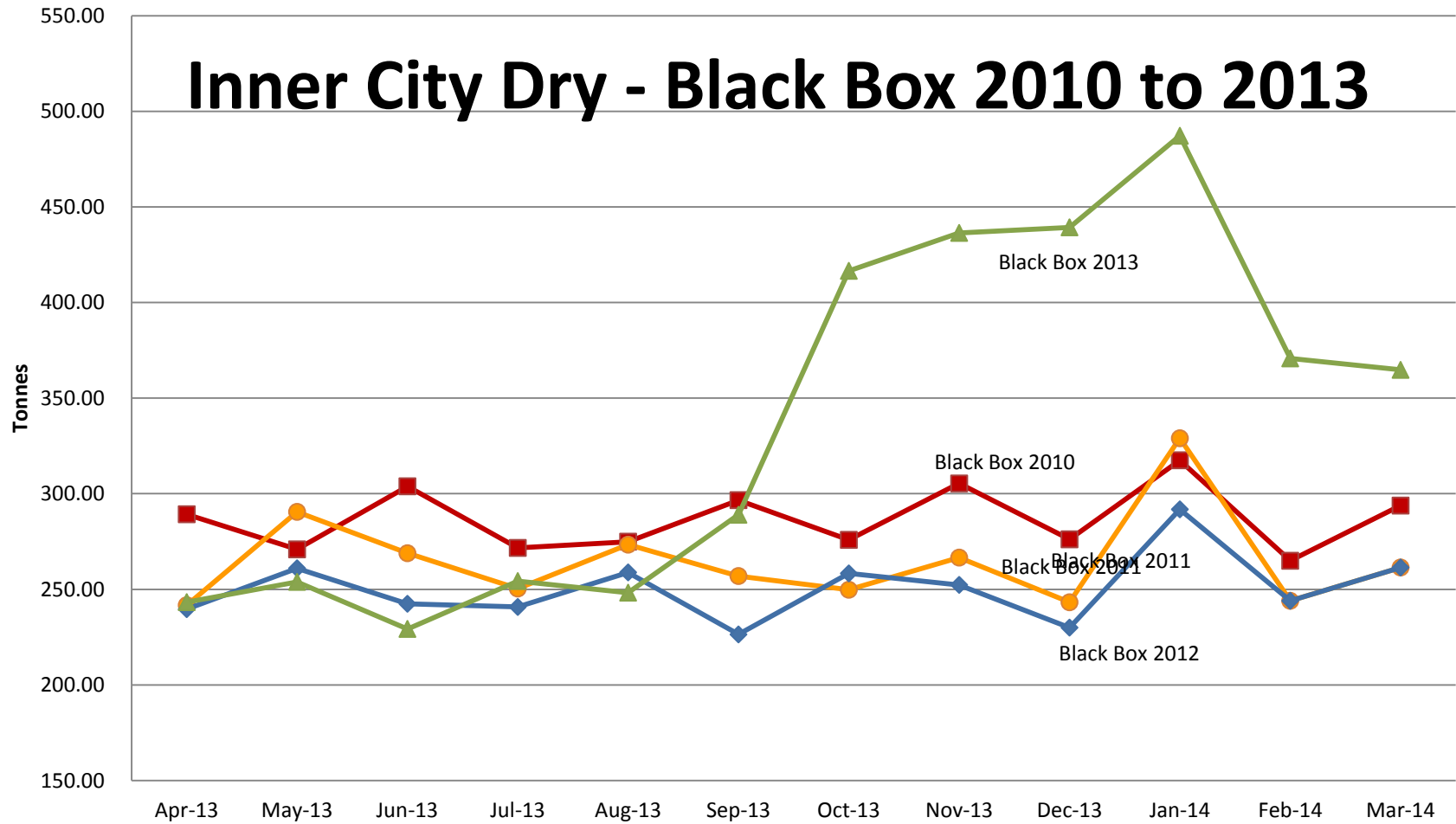
Black Box 2012

	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
Black Box 2010	289.27	271	304	272	275	297	276	305.36	276	318	265	294
Black Box 2011	241.70	290.53	268.88	250.41	273.36	256.96	249.79	266.60	243.23	329.02	244.01	261.43
Black Box 2012	239.62	261.01	242.44	240.77	258.85	226.42	258.33	252.32	229.98	291.84	244.01	261.43
Black Box 2013	243.32	253.89	229.30	254.34	248.27	289.01	416.60	436.43	439.35	487.24	370.79	364.79
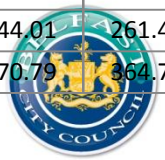
Household Recycling Rate (%)
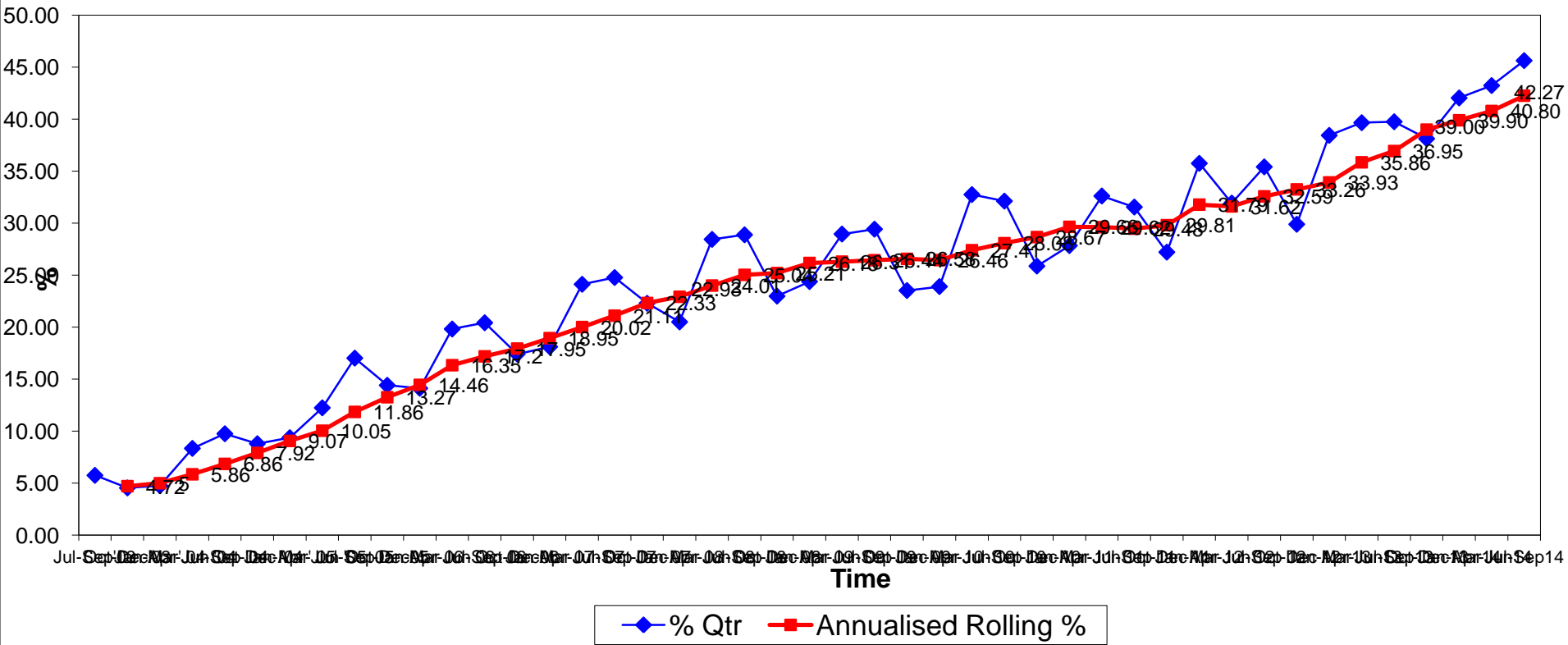
Challenges from a Service perspective

- Maintain focus not just on operations, but aligned with appropriate corporate outcomes
- Difficulty of selecting "*corporate*" PIs which are meaningful, understandable & politically relevant
- Increasing pressure on resources shaping priorities
- Corporately we don't have a "*golden thread*" from corporate to individual objectives – at present, optional
- In Waste Management, we've implemented an IPM-type approach to ensure actions spread across the Service
- Some work that we do is hard to measure!
- Communicate, Communicate, Communicate – some staff are interested, some are not…
- At times, it can be difficult to address "*fear of reds*" culture