

ENVIRONMENTAL SERVICES SERVICE PLAN 2007/8

1. SERVICE DESCRIPTION AND PURPOSE

The Service protects and enhances those aspects of the environment that affect the day to day quality of life of the citizens South Derbyshire, from emptying bins and keeping the streets clean, to securing safer working conditions and housing that is decent to live in.

The Service is divided roughly into two, with the direct service of Waste Management and Cleansing, based at the depot, and the Environmental Health, enforcement and statutory functions, based in the Civic Buildings.

Total Service Budget: £ 3,790,000

1.1 ENVIRONMENTAL HEALTH

In order to enforce and deliver services relating to 6000 laws and regulations, Environmental Health is subdivided in three specialisms, listed below, the main functions of which are described in the subsequent paragraphs;

	Annual Revenue Budget
Commercial & Licensing,	£334,000
Environmental Protection,	£378,000
Private Sector Housing	<u>£353,000*</u> excludes capital expenditure
	<u>£1,065,000</u>

1.2 WASTE MANAGEMENT AND CLEANSING

Waste Management includes;	Annual Revenue Budget
Household Waste Collection,	£1,397,000
Recycling and Waste Minimisation,	£ 594,000
Street Cleaning,	£ 575,000
Other (Public toilets, cleaning bus-shelters, street sign provision etc)	<u>£ 159,000</u>
	<u>£2,725,000</u> (figures from 2007/8 Financial Plan)

2. OPPORTUNITIES AND CHALLENGES

2.1 Environmental Health Opportunities and Challenges

- Establish a Corporate Environmental Management System.
- Develop a Corporate Plan to reduce Carbon emissions and promote corporate awareness on the need for adaptation in the light of climate change.
- Enforce new Indoor Smoking Prohibitions and work with PCT to ensure maximum Public Health gain.

- Implement the New Gambling Act and continue development of a 'One-Stop' approach for Licensing.
- Develop the role of the Safer Neighbourhood Wardens and deliver maximum impact on public perception of community safety and cleanliness.

2.2 Waste Management and Cleansing Opportunities and Challenges

- Sustain and continue to extend improvements in cleanliness of streets.
- Enforcement of further provisions of the Clean Neighbourhoods and Environment Act coordinating with Environmental Health to secure joined up enforcement.
- Work with partners like the Environment Agency to combat environmental crime such as fly-tipping.
- Maintain the pressure to resist the long term national trend towards increasing household waste production by implementing the waste minimisation and recycling plan with vigour and imagination.
- Prepare and let a new contract to extend kerbside recycling services to include plastics and to reach all households in the district.

2.5 Budget Pressures Over The Next 3 Years

Environmental Health

- The implementation of the Gambling Act brings uncertainties as to whether it will pay for its own implementation through fees, although the scale of finances concerned are modest.

Waste Management and Cleansing

- An additional refuse collection round will be required at some time in the future (probably at the start of 2009/10) in order to accommodate property growth. The increase in cost will be around £150,000 a year.
- Uncertainty over costs of recycling under new contract commencing in April 2008.
- In vessel composting will create additional haulage costs leaving margins on the composting budget very tight from September 2007.

KEY TASKS

Ref	Source	Actions	Timescale milestone	Outcomes	Resource Implications	Service Area
EH1	Theme 4 & Theme 2	Full implementation of the Gambling Act 2005 transferred to the Local Authority in accordance with the Government time scale. Process license applications and issue approvals containing appropriate controls.	September 2007	Effective regulation gambling	Within existing budget proposals. Limited additional fees	Commercial Standards and Licensing
EH2	Theme 1 Safer & healthier	Tobacco control officer to contact 100 % of businesses affected by the smoking restrictions. And respond to all complaints made about smoking contraventions. Promote the smoking cessation services of the PCT .	July 07 Ongoing	Prohibit occupational exposure to passive smoking Number of referrals to smoking cessation service	£37K Additional funding provided by Dep't of Health	Commercial Standards and Licensing
EH3	Theme 6	Higher profile for Health & Safety at Work educational projects including working with Health & Safety Executive on specific topics e.g. educating SME's on safe Working from Heights.	Year end	Contribute to national drive to cut accidents and ill health. Number businesses educated on avoidance of accidental falls	Existing resources redeployed	Commercial Standards and Licensing
EH8	Theme 3 Theme 4	Increase enforcement activity on untidy sites and dilapidated buildings: <ul style="list-style-type: none"> enforcement officer recruited to PS housing team hotline number set up for residents to report untidy sites and buildings 	June 2007 Aug 2007	Improved, responsive service for residents affected by untidy sites and dilapidated empty property		Private Sector Housing

EH9	Themes 1, 2, 4 & 5 Action 1.4	Review the Safer Neighbourhood Warden Service with recommendations for improved service reported to October E&DS committee	October 2007	Improved service with increased public awareness and improved enforcement success		Environmental Protection
EH10	Themes 1, 2, 4 & 5 Action 1.4	Targetted news items about Safer Neighbourhood Warden patrols (at least 10 news items throughout the year)	Mar 2008	Increase in Public awareness of the role of the Safer Neighbourhood Wardens and how they serve the Community.		Environmental Protection
EH11	Themes 1, 2, 4 & 5 Action 1.4	Increased number of prosecutions and fixed penalty notices issued during the year.	Mar 2008	Tougher on environmental crime leading cleaner, greener safer neighbourhoods.		Environmental Protection
Waste and Cleansing						
WU1	Theme 2 Action 2.5	Implement Waste Minimisation Plan. Work with Derbyshire County Council and the Derbyshire Integrated Waste Management Group, and other interested parties, to promote waste awareness / education, re-usable nappies and home composting. Campaign via media to improve participation levels on existing recycling services	Ongoing	Raised awareness of waste minimisation issues to counteract tendency for weights to increase when composting scheme extended. No (or limited) growth in weight collected will represent success.		

WU2	Theme 2 Action 2.6	Implement a Plan to reduce instances of fly tipping. Extend the project to reduce flytipping to work with Derbyshire wide forum including Encams, the Environment Agency etc. Increase enforcement activity including via the safer neighbourhood wardens. Develop covert camera facility	Ongoing	Increasing deterrent and enforcement actions and decreasing flytipping incidents.		
WU3	Theme 2 Action 2.6	Build on excellent street cleaning performance and target adjacent private land that impacts on the perception of the street scene.	Ongoing	Cleaner streets and public spaces.		

U4		<p>Extend recycling/composting in line with Derbyshire Waste Strategy. Extend In vessel Compost Scheme to cover the whole district by May 2008.</p> <p>3,000 new properties on the scheme (north east of the district).</p> <p>11,000 new properties on the scheme (urban core).</p> <p>18,000 properties converted from existing open windrow scheme to in vessel scheme.</p> <p>Final 3,000 new properties on the scheme (Overseal, Netherseal plus miscellaneous areas).</p> <p>Agree new Contract to collect the districts recycling inc plastics, across whole district by April 2008.</p>	<p>May 2007</p> <p>September 2007</p> <p>March 2008</p> <p>May 2008</p> <p>Ongoing</p>	<p>Aim to achieve a recycling / composting rate of 40% in 2008/09.</p>		
WU5		<p>Improve communication with the public & stakeholders. Seek increased corporate support and develop in service expertise to utilise the media.</p>	<p>Ongoing</p>	<p>Raised awareness of waste minimisation and recycling issues.</p>		

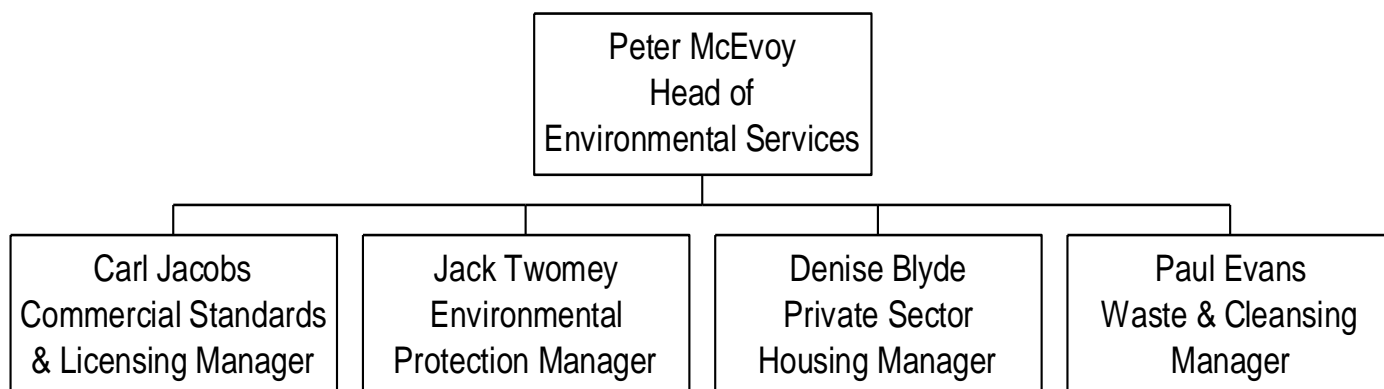
WU6		<p>Maintain a focus on reduction and minimisation of costs; Develop detailed arrangements to market test the Kerbside Recycling Collections including, identifying partners, specification, outline contract, engagement of main market players –</p> <p>Pre qualification questionnaires. Tender documents issued to select list. Tender awarded. Work with successful bidder to be ready for commencement of new contract in April 2008.</p>	<p>April 2007. May 2007. August 2007. September 2007</p>	<p>Procurement of cost effective and sustainable contract that will meet the Council's requirements in terms of public satisfaction and helping to achieve recycling and composting rates of 40% in 2008/09.</p>		
Service Wide and Corporate Issues						
ES1	Theme 3 Higher Quality Services 3.1 & 3.2	<ul style="list-style-type: none"> • Consolidate on improvements needed to meet the Chartermark Standard and further improve customer care • Help other services, across council, to prepare for and obtain accreditation for Chartermark. 	March 08	Retain Chartermark after 12 months audit.		
EH11	Theme 1 Cleaner and greener	<p>Implement EMAS Baseline assessment completed Programme to tackle impacts Full Carbon management plan</p>	<p>June 07 Sept 07 Jan 08</p>	<p>Reduced Environmental Footprint and progress towards EMAS Accreditation in 2008</p>		

5. MANAGING RISKS

RISK	CURRENT RATING	CONSEQUENCES	CONTROLS IN PLACE	FURTHER ACTION REQUIRED (including timescale)	REVISED RATING
Serious Road Traffic accident involving our HGV's	C3 – low	Insurance liabilities, potential personal tragedy and very bad publicity	6 monthly driving license checks. Updated Code of Practice issued to all drivers.	Independent driver assessments to be carried out on a two-yearly basis	C3
Vehicle thefts or serious damage	C3 – low	Loss of value (£up to £100 K) inability to carry out rounds	Security fence installed and CCTV working.	Seek new depot with better security	C3
Reliance on contractors to deliver major services, e.g. recycling	D3 – low	In absence of formal long term contract, contractor may raise costs	Contract now in place for kerbside collection.	Longer term contract needed for kerbside and other contracts subject to full market testing	D3
Flue pandemic	C2 – medium	High staffing absence and difficulties in maintaining the service also emergency planning responses required	Emergency planning and business continuity planning already undertaken	Business continuity planning with residential homes County wide arrangements to share hgv drivers Extra hygiene plan to stop virus spread amongst staff	C3
Lack of compliance re: H&S at the Depot	C2 – medium	Potential for accidental injury with costs and prosecution including for corporate manslaughter	review of highest risk activities, action plan nearly completed Most important matters are already resolved	Action plan in place to cover all remaining identifiable matters.	C3 - medium
Major disaster at the Depot, e.g. fire	C2 – medium	Loss of maintenance capacity and or loss of fleet	Fire risk training carried out and Fire Risk Assessment complete.	Periodically refresh training	D2 - medium

6. EMPLOYEE STRUCTURE AND WORK ORGANISATION

Environmental Services Community Services Directorate



Development Needs

Service Plan Reference	Key Development Needs
WU5	Utilising Private Sector to deliver services economically
EH 1	Training on New Gambling Legislation
EH11	EMAS and internal audit training
WU6	Using media to gain publicity

7. PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

Best Value Indicators	Actual 2006/07	Target 2007/08	Target 2009/10	Target 20010/11	2005/06 Median/Top Quartile
BVPI 82ai – percentage household waste recycled	14.52%	14.98%	17.28%	22.17%	Top = 20.87
BVPI 82aii -actual tonnes of waste recycled	5822.21	6300	7400	9700	Med = 9,350
BVPI 82bi – percentage of household waste composted.	13.58%	18.61%	23.35%	23.08%	Top = 13.05
BVPI 82bii –actual tonnes composted	5,445.92	7,850	10,000	10,100	Med = 4,792
BVPI 84a – Kg of household waste collected per head.	464.1	481.1	488.3	499	Top = 393
BVPI 84b - Percentage change in amount of waste collected per head	0.66%	3.70%	1.50%	2.20%	Med = -1.44
BVPI 86 – Cost of waste collection per household	£51.16	£52.93	£52.58	£52.29	Med =£45.57 BQ = £52.42
BVPI 91a – Percentage of population served by kerbside recycling.	99.0%	98%	100%	100%	Top = 100%
BVPI 91b - Percentage of population with kerbside recycling for 2+ materials.	93.0%	93%	100%	100%	Med = 97.6
BVPI 199a – Percentage of land below accepted levels of cleanliness	8.0%	8.0%	8.0%	7.0%	Top = 100%
BVPI 199b – Percentage of relevant land with unacceptable graffiti	1%	2%	2%	2%	Med = 2
BVPI 199c – Percentage of relevant land with unacceptable flyposting	0%	1%	1%	1%	Med = 1
BVPI 199d – Year on year reduction in flytipping and increase enforcement	To be advised by Defra	Very effective	Very effective	Very effective	New
BV 166 - extent of best practice in enforcement	100.0%	100%	100%	100%	Top = 100%
BV 216a - Sites of potential concern over contaminated land	1242	1242	1242	1242	Not comparable
BV 216b - percentage of sites fully checked	2%	3%	3%	3%	Med = 3%
BV 217 - pollution control improvements installed on time	100.0%	100%	100%	100%	Top = 95 %
BV 218a - Abandoned vehicles investigated within 24 hours	94.62%	95%	95%	95%	Med = 88.5%
BV 218b Abandoned vehicles removed within 24hrs of legal entitlement	88.89%	95%	100%	100%	Top = 95 %

Local Performance Indicators

Local Indicator	Actual 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
Number of Environmental Health service requests dealt with on target	99%	95%	95%	95%
'Good' or better customer satisfaction rating for all Environmental Health.	91%	90%	90%	90%
Percentage High Risk Food premises inspected when due	96%	100%	100%	100%
Number of requests for pest control treatments dealt with within 3 working days.	99% (1286)	96%	96%	96%
Household waste and compost collections missed per 100,000 due	20	20	20	18
Kerbside recycling collections missed per 100,000 due	15	15	15	13
Complaints about household waste and composting service per 100,000 collections due	25	25	25	23
Complaints about kerbside recycling service per 100,000 collections due	20	20	20	18
The average time to remove fly tips.	1 day	1 day	1 day	1 day

8. USEFUL CONTACTS

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