

Report To: Safe Sustainable Communities Committee

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**Report By: Corporate Director, Environment and
Community Protection**

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Subject: Environmental Services' Service Plan 2009/12

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Safe Sustainable Communities Committee of the Environmental Services' Service Plan which incorporates the Roads and Vehicle Maintenance Significant Trading Organisations.

2.0 SUMMARY

- 2.1 A Service Plan has been produced for Environmental Services following the format of the Environment and Community Protection Directorate Plan 2008/11.
- 2.2 The Plan covers the period April 2009 to March 2012 and is aligned to the Key Actions within the Directorate Plan.

3.0 RECOMMENDATIONS

- 3.1 That the Safe Sustainable Communities Committee notes the content of this report and agrees the format of the Service Plans in terms of aligning services to the respective Directorate Plan.

Alan G. Barnes
Head of Environmental Services

4.0 BACKGROUND

- 4.1 Environmental Services was formed in 2006 as a result of the amalgamation of the Grounds, Transport and Cleansing Service and Transportation and Roads.
- 4.2 Within the Grounds, Transport and Cleansing Service and Transportation and Roads, a number of service plans and business plans were produced for relevant service areas. These plans covered the three year period to March 2009 and it was decided that a comprehensive plan be drafted for the new Service to cover the period 2009 to 2012.
- 4.3 The new Plan is closely aligned to the Environment and Community Protection Directorate Plan to ensure uniformity and fit with the Council's overall planning structure.

5.0 SIGNIFICANT TRADING ORGANISATIONS

- 5.1 The Council approved the Trading Activity Policy Framework covering trading operations in line with the Local Government (Scotland) Act 2003. Following a review of the various trading operations, two activity areas were designated as Significant Trading Organisations (STOs); Roads and Vehicle Maintenance.
- 5.2 A review is being undertaken of these Trading Organisations in accordance with the Inverclyde Council Report to Members and the Controller of Audit on the 2007/08 Audit. It is anticipated that a report will be submitted to the Policy and Resources Committee following the outcome of the review.
- 5.3 Thereafter a comprehensive Business Plan will be produced for those services meeting the criteria for designation as an STO.

6.0 CONSULTATION

- 6.1 Consultation on the details of this report was carried out with Finance services.

ENVIRONMENT AND COMMUNITY PROTECTION

ENVIRONMENTAL SERVICES

SERVICE PLAN 2009/12

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INTRODUCTION BY HEAD OF ENVIRONMENTAL SERVICES

I am pleased to present the first Service Plan 2009/12 for Environmental Services. The Plan outlines how the Service will help the Environment and Community Protection Directorate achieve the objectives of its Directorate Plan 2008/11. The Plan also details the Service's contribution towards the achievement of the outcomes of the Community Plan, the Corporate Plan and the Single Outcome Agreement during the next three years.

Environmental Services has a major role to play in terms of our customers' experience of Inverclyde as a place to live and do business, as well as improving the way it is perceived by local people, visitors and potential investors.

The Service comprises two Sections, each managed by a Service Manager:



Environmental Services was created as part of the restructuring exercise in 2006 when the Transportation and Roads Service amalgamated with Grounds, Transport and Cleansing. The Service currently operates two Statutory Trading Organisations (STOs). The designation of STOs is under review in line with the Trading Activities: Policy Framework document and this review will inform the future development of this Service Plan.

Environmental Services provides the following services:

- Street Cleansing
- Burial Grounds, Crematorium and Registrar
- Grounds services
- Roads, Transport and Fleet Management
- Refuse Collection, Waste Management and Waste Strategy services.

Previously, Business Plans were produced for the former Compulsory Competitive Tendering (CCT) activities carried out by the Service. In accordance with the Inverclyde Council Report to Members and the Controller of Audit on the 2007/08 Audit, a comprehensive review will be undertaken of STOs. Details of the Roads and Vehicle Maintenance STOs are appended to this Plan.

Environmental Services have consolidated former CCT activities and moved away from the traditional, outmoded client and contractor emphasis of service delivery. This Plan recognises the contribution to service delivery of those activities which were previously outwith the scope of trading activities' Business Plans. The Plan therefore encompasses all activities which are provided to our customers as front-line services.

I hope you find this Service Plan interesting and that it provides you with useful information on the work of Environmental Services.

STRATEGIC OVERVIEW

1. Local Context

Environmental Services works within the following local context:

- Single Outcome Agreement – Single Outcome Agreement Priorities whose achievement the Service will contribute to are ‘Secure the area’s economic regeneration’; ‘Improve employment opportunities by increasing the number of quality jobs and the associated employment rate’; ‘Improve the health of local people, combating health inequality and promoting healthy lifestyles’; ‘Support communities to become empowered and better able to take responsibility for their own and their families’ lives and their environment’; and ‘The Environment’.
- Single Status – the implementation of Single Status will impact on the work of the Directorate during 2008/09.
- Corporate Plan 2007/11 – whilst the Directorate’s main focus is the achievement of the Plan’s Strategic Outcome 3: Safe, Sustainable Communities, work planned for 2009-11 also contributes to Outcome 4: A Thriving, Diverse Local Economy and Outcome 5: A Modern, Innovative Organisation.
- Community Plan 2008/18 – during the next three years, the work of the Directorate will contribute to the Community Plan’s Priorities regarding Health Inequalities; Employability and Enterprise; Responsible Active Citizens; and Protecting the Environment and Reducing Inverclyde’s Carbon Footprint.
- Directorate Plan 2008/11 – work planned by Environmental Services for 2009-11 will contribute to the Directorate’s four Objectives.

2. Role and Purpose of Environmental Services

Whilst the Service contributes to the achievement of all four Directorate Objectives in the Environment and Community Protection’s Directorate Plan 2008/11, its principal focus is the environment and the maintenance and improvement of roads, pavements, street lighting and open spaces.

The Service consists of the following Sections:

a. Streetscene

The core business of the Streetscene Section is the maintenance of the Council’s parks, open spaces and sports pitches. The Section also undertakes work on behalf of other Council Services such as Education. Following the transfer of the Council’s Housing Stock in December 2007, Grounds Maintenance also carries out work for River Clyde Homes under a new contract effective from October 2008.

The Section undertakes arboricultural works and has a greenhouse complex which produces the majority of the Council's plants used in the flower displays.

Street sweeping is carried out under the auspices of The Environmental Protection Act 1990 which imposes a duty on local authorities to keep specified land clear of litter and refuse so far as is practicable. The Act also places a duty on councils to keep public roads and relevant land clean so far as is practicable. The Section has geared itself to meet the Government's Code of Practice on Litter and Refuse which defines acceptable standards of cleanliness. The Council is the duty body under The Environmental Protection Act 1990.

The Section aligns Grounds Maintenance and Street Sweeping into a Streetscene service. The ongoing development of Streetscene will incorporate a number of activities that directly impact on the streets and public open spaces in terms of their aesthetics. Streetscene in its wider context not only covers the natural environment but also that of the built or designed environment.

Anti-social behaviour impacts on the visual amenity of the street. While this Service Plan is largely focused on the development of Streetscene in terms of 'the street' and, in particular, street cleanliness, the Directorate has priorities 'to improve and protect the natural, built and physical environment' and reduce the impact of anti-social behaviour. The Service will engage with other Council Services tasked with these functions to ensure that Streetscene is delivered as a fully integrated service.

b. Burial Grounds, Crematorium and Registrar

The provision of Burial Services is a statutory function required of local authorities under The Burial Grounds (Scotland) Act 1855. The Service manages six cemeteries and four church burial grounds, covering just under 60 hectares. The Burial Grounds Section carries out approximately 40 interments per month. The main areas of service provision are the operation and administration of a burial service in accordance with current legislation; the preparation of lairs; maintenance of existing and historical records; management of memorials; and maintenance of the associated grounds.

Cremation services are not a statutory function. However, Environmental Services operates Greenock Crematorium, which carries out 950 -1000 cremations per annum, in accordance with The Cremation Acts of 1902 and 1952 and The Cremation (Scotland) Regulations 1935 (as amended). Officers attend and assist at funeral services; maintain records; and maintain the Book of Remembrance, the Garden of Remembrance and the Chapel at Greenock Cemetery.

Linked to these functions is the Registrar's Section which provides the statutory function under The Registration of Births, Deaths and Marriages (Scotland) Act 1965 (as amended), together with the conducting of marriage ceremonies at the Registration Office and approved venues; Citizenship and Naming Ceremonies; Renewal of Vows; approval of marriage venues and genealogy searches.

c. Roads

Non-trunk road management is carried out under The Roads (Scotland) Act 1984 and supporting legislation. The Roads function encapsulates roads

network management, structures and bridge design, street lighting, transportation and development control. Roads Network Management has within its structure a Statutory Trading Organisation (STO) which provides roads maintenance, winter maintenance and other emergency services.

The STO is largely reliant on an adequate level of Capital and Revenue Funding which maintains the Council's roads infrastructure. Pressures on Capital Spend directly impact on the viability of the STO and, in the recent Budget Setting Exercise, the STO had its surplus increased by £40,000 to facilitate prudential borrowing for Capital projects. This option would not have been available to the Council were it using an external contractor.

The implementation of The Transport (Scotland) Act 2005 places obligations on the Council to register most of its work on roads and to ensure that all other private and public bodies do likewise. The Act includes provision for penalising the Council if it fails to comply with the Act. This provision is monitored through the Roads Work Register.

Lighting repairs and the roads design function are also managed by the Roads Section.

The Roads Section is required to produce a Flooding Plan under The Prevention and Land Drainage (Scotland) Act 1967 (as amended, 1997). This Strategic Plan will provide significant benefit to Roads, Planning, Building Control and Property Services and will assist future developments in Inverclyde.

d. Refuse Collection and Waste Management

Domestic refuse collection is a statutory function under The Environmental Protection Act 1990. This service is provided to all households within Inverclyde, together with a commercial waste service to around 1,150 non-domestic properties. Additional services include the provision of a bulky household waste collection service and skip services, as well as ancillary and complementary services such as the delivery of containers.

Waste movement has dramatically changed within Inverclyde in recent years. The development of the Council's Waste Strategy saw the introduction of recycling to around 70% of households in 2005. The implementation of this Strategy has seen the refuse collection service face a major shift in its core business principles. Around 30,000 households on the recycling scheme have an alternating recycling and residual waste collection service supplemented by a fortnightly garden waste collection to approximately 25,000 residents.

The prominence of diverting waste from landfill ensures that waste is now redirected from the Transfer Loading Station at Pottery Street to various resource streams such as green waste, timber and metals. The Landfill Directive and strict penalties for landfilling waste ensure that this area of activity is set to expand. The provision of new methods of waste collection and management will therefore require to be sought to ensure the Council meets its recycling and diversion obligations.

e. Vehicle Maintenance, Fleet Management and Transport Services

The Vehicle Maintenance, Fleet Management and Transport Section provides a number of services including vehicle maintenance, fleet management, Cab/MOT

Testing, driver services and stores management.

Vehicle Maintenance is a designated STO and the service is operated through the Vehicle Maintenance/Fleet Management Contract which commenced in January 1998, following a CCT exercise.

An Efficiency Review of this Section recommended that the Council adopt a Fleet Replacement Policy determined by objective criteria linked to maximising our return on investment for vehicle and plant. A financial appraisal will be conducted to assess a vehicle procurement option based on outright purchase with in-house maintenance and management. The Efficiency Review has been presented to the Corporate Management Team and will be further developed.

- f. During the lifetime of this Plan, the expansion and development of Streetscene is seen as a major Directorate initiative which will amalgamate areas of service provision to ensure that services to the public are provided seamlessly. The Directorate will look to incorporate activity areas within the existing Roads and Refuse Collection sections within the overall Streetscene service. Where appropriate, Environmental Services will also work closely with other Council Services and partner agencies which provide monitoring and enforcement duties which impact on areas of Streetscene activity.

3. Service Objectives

The Environment and Community Protection Directorate Plan 2008/11 identified four strategic objectives which are supported through the four service objectives as follows:

Service Objective 1: <u>Improvement and protection of the local environment</u>
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To improve and protect the natural, built and physical environment in which we live and work by:

- assisting with the promotion of cleaner, greener, safer and stronger initiatives;
- contributing to the implementation of the Council's Green Charter;
- developing a fully integrated Strategic Waste Plan with the aim of reducing the amount of waste sent to landfill sites for disposal;
- increasing public participation in our Waste Strategy Initiative to achieve the recycling targets for 2010 and beyond;
- evaluating proprietary systems to minimise road arisings and maximising the amount of our road arisings that are recycled; and
- formulating and developing an Inverclyde Council Waste Prevention Strategy reflecting the principles of waste hierarchy, aimed at preventing waste at source.

Service Objective 2: A safe local community

To contribute to the goal of a safer local community by:

- the introduction of white lighting, where possible;
- supporting the community in their participation in community clean-up events;
- the prompt removal of fly-tipping and drug-related waste; and
- improving the well-being of local communities.

Service Objective 3: Supporting the provision of modern and affordable housing

To assist in enhancing the housing provision through:

- ensuring that open spaces within housing areas are maintained to a high standard;
- maintaining roads, pavements and the general hard landscape within housing areas;
- liaising with the Directorate's Strategic Housing Team to support the Area Renewal Strategy; and
- working in partnership with local Registered Social Landlords, providing advice and services, as required.

Service Objective 4: Maintaining and improving roads, pavements, street lighting, open spaces and community life

To maintain and improve our roads, pavements, street lighting, open spaces and community by:

- carrying out regular inspections of roads, footways and structures;
- reconstructing and resurfacing selected lengths of roads and footways on an annual basis;
- providing prompt responses to pot holes and tripping hazards on roads and footways;
- repairing and replacing lamps in the street lighting network;

- keeping our streets and open spaces clean, tidy and well-maintained; and
- maintaining public open spaces, play areas, parks and sports pitches.

4. Issues and Opportunities

The Service has identified a number of issues and opportunities that could potentially impact on service delivery. These are:

<u>Section</u>	<u>Issues and Opportunities</u>
Streetscene	<ul style="list-style-type: none"> ▪ Streetscene - Further develop the integration of enforcement activities in conjunction with colleagues in Safer Communities ▪ Development or acquisition of a Corporate Land Register and Asset Database System ▪ River Clyde Homes – develop partnership working through the ground maintenance contract which began in October 2008
Burial Grounds and Crematorium	<ul style="list-style-type: none"> ▪ Mercury abatement - compliance and/or burden sharing ▪ Cemetery development – requires ongoing investment ▪ Service costs and income generation – not linked to cost of service provision and budget-led
Roads	<ul style="list-style-type: none"> ▪ Survey of Local Road Network Condition (co-ordinated by SCOTS) ▪ Asset management systems linked to GIS ▪ Consortia arrangements with other councils linked to partnership working ▪ Preparation of a Flooding Plan ▪ Requirements under The Transport (Scotland) Act 2005
Refuse Collection and Waste Management	<ul style="list-style-type: none"> ▪ Housing developments away from our Pottery Street Depot increases refuse collections' unproductive running time ▪ Ageing workforce – increased risk of absence or ill-health retirement ▪ Opportunities from Zero Waste Fund – release of funding will allow increased levels of recycling and new service offerings to our customers. Linked to campaigns for public participation in recycling schemes. ▪ Assessment of commercial waste costs ▪ Opportunities identified through joint working for waste management options
Vehicle Maintenance	<ul style="list-style-type: none"> ▪ Implications of Single Status for Craft Employees ▪ Transport Efficiency Review – linked to vehicle replacement strategy
General and Cross Cutting Issues	<ul style="list-style-type: none"> ▪ Investment in vehicles and plant ▪ Depot's allocation – fit with Council's Asset Management Strategy and long term review of depot locations ▪ Asset management systems – development of database to include fixed and physical assets (street furniture, roads etc) ▪ Vehicle tracking and monitoring systems to ensure best utilisation of vehicles ▪ Improving customer services by participating in the Customer Relationship Management and Value Chain Analysis initiatives ▪ Impact of schools re-provisioning on services

Some of the above issues are being corporately addressed as part of the Value Chain Analysis, Customer Relationship Management and the Property Efficiency Review. Results are awaited and will be fed into the business planning decision-making process.

5. Risk Management

A number of risks have been identified which could potentially prevent Environmental Services from achieving its Service Objectives. Details of the risks have been incorporated into the Council's Strategic Audit Risk Analysis 2007/08.

In order to control or mitigate the risks, an Action Plan has been developed with the aims of:-

- nominating risk owners for each of the key areas;
- recording the controls for each risk;
- developing risk mitigations and actions plans; and
- reviewing and adding to the risk mitigation actions.

The Service undertook a risk analysis workshop in March 2009 and identified the following risks:

- Budget and Planning Risk
- Asset Investment Risk
- Partnering Risk
- Resource Allocation Risk
- Initiative overload
- Infrastructure Risk
- Capital Availability Risk
- Ring Fencing Risk
- Depopulation
- Knowledge erosion
- Capacity Risk.

These risks have been refined and incorporated into the Corporate Risk Register and will be addressed through the risk mitigation measures taken either corporately or at service level.

6. Equalities

The Head of Environmental Services plays an active role in the activities of the Council's Equality Group. When delivering services to our customers, full cognisance is taken of equality and diversity processes and procedures.

KEY PROGRAMMES/PROJECTS AND IMPROVEMENT ACTIONS

During 2009/12, Environment Services will lead on a number of key programmes and projects that will help the Directorate achieve its Objectives. The Service will also contribute towards the achievement of the outcomes of the Community Plan, the Corporate Plan and the Single Outcome Agreement during the next three years.

These initiatives are outlined in Pages 13-26.

Continuous Improvement

The Service will develop a framework to enable it to monitor improvements in each service activity. Improvement actions to be implemented in 2009-12 are outlined in the following table.

Service Ethos	Mechanism
Providing Best Value Services and continuous improvement	<ul style="list-style-type: none"> ▪ Improve absence management figures ▪ Engage in Best Performance Indicators for Procurement ▪ Explore and deliver shared services, where appropriate ▪ Maximise external funding opportunities ▪ Manage projects using project management methodology ▪ Actively participate in the Council's Efficient Government initiative
Improving and protecting the environment	<ul style="list-style-type: none"> ▪ Increase investment in our Waste Strategy Initiative ▪ Reduce waste going to landfill ▪ Work with partners to monitor and address fly-tipping hotspots ▪ Implement The Transport (Scotland) Act 2005 to minimise the environmental and aesthetic impact of roads maintenance and associated works ▪ Review vehicle utilisation to minimise unnecessary journeys ▪ Support walking and cycling initiatives
Engaging with our customers	<ul style="list-style-type: none"> ▪ Providing a single point of contact for Services ▪ Contribute to the development and implementation of a Council-wide customer relationship management system ▪ Provide opportunities for customer feedback ▪ Identify opportunities for community engagement ▪ Engage with customers at community council meetings, tenants' and residents' meetings and other public forums ▪ Participate in information sessions and community group events with the aim of sharing knowledge and providing information, advice and assistance

Being open and accountable	<ul style="list-style-type: none"> ▪ Contribute to the corporate publication of performance information ▪ Contribute to the publication of service standards and schedules ▪ Investigate, rectify and respond to enquiries and complaints ▪ Respond to correspondence within 10 working days ▪ Consult on service issues and developments, as appropriate ▪ Engage with partners to provide transparent information exchange
Developing staff and improving capacity	<ul style="list-style-type: none"> ▪ Engage in the Council's Investors in People programme or similar ▪ Identify training needs and ensure staff have the appropriate level of training ▪ Carry out a skills assessment and, where possible, bid for funding to enable staff development ▪ Work with the Human Resources Service to improve induction training
Equality in service provision	<ul style="list-style-type: none"> ▪ Provide access to services based on need ▪ Identify gaps in service provision to customers unable to access our services and identify actions ▪ Work within the Equality Improvement Framework and, where practicable, support the Council in engaging in the development of an Equality and Diversity Improvement Framework for Scottish Councils

ACTION PLAN

Service Objective 1: A safe local community

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
DP1 DP2	Provide safe, convenient routes for the disposal of hazardous household goods, supported by an education and awareness-raising campaign	Introduction of 5 containers at 2 new sites. Roll-out of a media campaign. 30% take-up in use of new containers.	Team Leader: Technical Support	2010	£25,000 per annum required
DP1 DP2 DP4	Production of a Flooding Plan	Conduct a flood prevention review. Identification of risk areas. Creation of Flooding Plan for submission to the Safe, Sustainable Communities Committee	Team Leader: Lighting and Design	Complete by March 2009	£100,000 allocated

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
		Communication of Flooding Plan to relevant Council Services.			
DP1 DP2 DP4	Maintenance of street cleanliness to ensure a safe environment including the removal of hazardous or obstructive items and fly-tipping	To continually increase the LEAMS cleanliness index. Increased satisfaction with Inverclyde as a place to live. Positive impact on the well-being of local people.	Service Manager: Street-scene, Burial Grounds and Registrar	Ongoing	35 full-time equivalent staff

ACTION PLAN

Service Objective 2: Improvement and protection of the local environment

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
DP2	<p>Delivery of a new Commercial Waste Recycling Service</p> <p>While feedback from the Citizens' Panel indicated that satisfaction with recycling facilities was high, respondents said that they would like additions made to the service.</p>	<p>Confirmation of successful bid to the Zero Waste Fund.</p> <p>Participation by 10% of existing customers.</p> <p>Uptake of new Service by 50 new customers.</p> <p>Increase of 1.5% of waste recycled.</p>	Team Leader: Technical Support	2009	Bid to be prepared for Zero Waste Fund
DP2	<p>Expansion of the Food Waste Collection Service to include Council premises</p> <p>While feedback from the Citizens' Panel indicated that satisfaction with recycling facilities was high, respondents</p>	Participation by 60% of Council premises that have been invited to take part in the Food	Team Leader: Technical Support	2009	Bid to be prepared for Zero Waste Fund

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
	said that they would like additions made to the service.	<p>Waste Collection Service.</p> <p>Increase of 1% of waste recycled.</p> <p>Reduction by 400 tonnes of waste landfilled.</p>			
DP2	<p>Expansion of the High Rise and Tenemental Recycling Collection Scheme</p> <p>While feedback from the Citizens' Panel indicated that satisfaction with recycling facilities was high, respondents said that they would like additions made to the service.</p>	<p>Confirmation of successful bid to the Zero Waste Fund.</p> <p>1,200 households added to the Scheme by 2010-11.</p> <p>Increase of 0.5% of waste recycled.</p> <p>Reduction by 250 tonnes of waste landfilled.</p>	Team Leader: Technical Support	2010-11	Bid to be prepared for Zero Waste Fund

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
DP2	Development of an integrated delivery model for the provision of waste management activities	Development and implementation of model. Reduction of 5/10% of waste going to landfill.	Team Leader: Technical Support	2010/11	Officer time
DP2	Improve performance of the Materials Recycling Facility	Reduce process losses by 20%. Increase of 15% of waste recycled. Reduction by 750 tonnes of waste landfilled.	Team Leader: Technical Support	2011	Spend to save: £15,000
DP1 DP2 DP4	Introduction of a Tidy Business Standards Scheme which aims to improve existing arrangements for the containment, storage, collection and disposal of waste; increase recycling; and minimise waste. Respondents to a Citizens' Panel Survey said that they felt the most important thing the Council should do to improve	Via Keep Scotland Beautiful's Tidy Business forum, roll-out an education and awareness-raising campaign to	Team Leader: Technical Support	2008/11	

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
	the environment was to tackle litter and fly-tipping.	<p>generate interest in the Scheme.</p> <p>Achieve commitment of 50 businesses to the Scheme by 2009-10.</p> <p>Achieve a year-on-year increase in participation in the Scheme.</p> <p>Reduction in uncontained waste around shop premises.</p> <p>Reduction in complaints about litter around shop premises.</p>			
DP1 DP2	Creation of a Local Transport Strategy	Devise a Local Transport Strategy.	Team Leader:	Report due April 2009	Dev. of Strategy-

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
DP4		<p>Consultation with relevant local parties on the Strategy.</p> <p>Submission of Strategy to Safe, Sustainable Communities Committee.</p> <p>Implementation of the Strategy.</p> <p>Increase in the uptake of alternatives to car use like public transport, walking, cycling and the use of our Core Paths Plan Network.</p>	Design and Lighting		funded internally
DP1 DP2	Roads Asset Management Plan	Complete data gathering exercise.	Team Leader:		£15,000 per annum

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
DP4	In response to criticism from the Citizens' Panel, it is noted that £65.45 million is required to bring the roads network up to standard.	<p>Improvement in the condition of our roads and pavements and an increased satisfaction with Inverclyde as a place to live.</p> <p>Reduction in customer complaints about the condition of our roads network.</p>	Network Management		
DP2	<p>Vehicle Efficiency Review</p> <p>A financial assessment is underway. Major investment is required and will be funded via Prudential Borrowing.</p>	<p>Agree scope and remit of Review and identify efficiencies.</p> <p>When the outcomes of the Review are implemented, targets will be</p>	Team Leader: Transport and Waste Collection	Commences April 2009	<p>£3,000,000 required - 2009</p> <p>£4,000,000 required – 2010/13</p>

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
		identified including a reduction in the number of repairs carried out to vehicles will be achieved, as well as an increase in fuel efficiency, together with a reduction in the number of days vehicles are off the road due to repairs.			

ACTION PLAN

Service Objective 3: Supporting the provision of modern and affordable housing

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
DP2	Develop Neighbourhood Recycling Points (NRP's) for new housing developments or refurbishments	<p>Introduce containers for 'Tetrapack' and clothing recycling at 25 sites.</p> <p>Improve the range of materials to be collected at 25 sites.</p> <p>Review site productivity at all 56 NRP's..</p> <p>Increase of 0.75% of waste recycled.</p> <p>Reduction by 375 tonnes of waste landfilled.</p>	Team Leader: Technical Support	2012	£1,200 per NRP
DP2	Ensure appropriate bin storage provision is incorporated into	Liaise with building	Team		Contained

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
DP4	new housing estates design	<p>companies to ensure that adequate bin storage provision is incorporated at the design stage.</p> <p>Liaise with the Planning and Housing Service on designs for new housing estates.</p>	Leader: Technical Support		within existing budgets
DP1 DP4	Provide advice and comment on forthcoming road developments to ensure that statutory requirements regarding roads and street lighting are incorporated at the design stage	<p>Liaise with the Planning and Housing Service on designs for new roads and infrastructures, lighting and drainage required for new housing estates.</p> <p>Ensure we provide comments on 100% of planning applications</p>	Team Leader: Lighting and Design	Ongoing	Contained within existing budgets

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
		submitted to us for comment.			
DP1 DP2 DP3	Work with registered social landlords to support the provision of streetscene services to improve and enhance local communities	Maintain the agreed level of service per the contract and/or agreed arrangements to ensure compliance with grass cutting frequencies and grounds maintenance requirements.	Service Manager: Street-scene, Burial Grounds and Registrar		Contained within discrete budgets

ACTION PLAN

Service Objective 4: Maintaining and improving roads, pavements, street lighting and open spaces

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
DP2 DP4	<p>Roads Investment Plan</p> <p>Feedback from the Citizens' Panel indicated that the majority of respondents expressed dissatisfaction with the maintenance of roads and pavements.</p>	<p>Devise Plan for submission to the Safe, Sustainable Communities Committee.</p> <p>Secure allocation of funding.</p> <p>Implementation of actions contained in the Plan.</p> <p>Reduction in the number of complaints about roads and pavements.</p> <p>Increased satisfaction with the condition of roads</p>	Service Manager: Roads, Transport & Waste Collection	2009/19	Estimated at £65.45 million over the Programme period

Directorate Plan Objective	Project/ Improvement Actions	Key Performance Measures	Lead Officer	Timescale	Resources Allocated or Required
		and pavements. Reduction in the number of complaints about the condition of roads and pavements.			
DP1 DP2 DP4	Maintain and improve the appearance of parks and open spaces to meet our objectives under the Code of Practice on Litter.	Attainment of internal performance measures for parks and public open spaces	Service Manager: Street-scene, Burial Grounds and the Registrar's		Within existing resources

CORE INDICATORS AND TARGETS

PERFORMANCE INDICATORS AND BENCHMARKING

Environmental Services collates the following performance information:-

- Key Performance Indicators
- Internal Indicators
- Corporate Indicators.

Key Performance Indicators

Key Performance Indicators (KPIs) are reported annually through the KPIs Return to Audit Scotland. However, while KPIs do not cover the range of activities carried out by the Service and no indicators exist for the Vehicle Maintenance, Burial Grounds or Crematorium Sections, our performance is benchmarked against other local authorities.

Internal Indicators

Internal Indicators are generated through a number Section-specific avenues. The Service participates in the Association of Public Service Excellence Performance (APSE) Networks, covering key elements such as cost, productivity, customer satisfaction, quality and human resource management. Benchmarking is carried out internally and against APSE standards. To inform the budget-setting process, the Service carries out benchmarking in terms of cost for service provision. Internal Indicators are reported to the Safe, Sustainable Communities Committee either annually or more frequently, depending on the production of the indicator.

Corporate Indicators

Corporate Indicators information is collated covering areas including absence management and the payment of invoices and is reported annually to the Policy and Resources Committee.

Performance Reporting

The Council prepares a comprehensive Performance Management Report which identifies KPIs whose performance has improved or declined. The Service prepares the Environment and Community Protection Directorate's Performance Report for submission to the Safe, Sustainable Communities Committee on a quarterly basis.

Pages 29-30 detail a selection of the last three years' indicators and demonstrate how the Service is performing.

PERFORMANCE INFORMATION

Key Performance Measures	Performance			2007/08 Improved/ Declined over the last year (✓ or X)	Target 2008/09
	2005/06	2006/07	2007/08		
<u>Waste Management - Refuse Collection:</u>					
a. Net cost of refuse collection per premise	£43.01	£42.38	£36.37	✓~	£46.35
b. Net cost of refuse disposal per premise	£65.74	£65.62	£70.52	X	£74.30
c. Number of commercial premises participating in the Trade Waste Scheme	985	896			890
<u>Waste Management - Refuse Recycling:</u>					
a. Landfilled	80.8%	79.8%	77.2%		
b. Composted	5.4%	5.7%	6.5%	✓	5.5%
c. Recycled	13.8%	14.5%	16.3%	✓	23.2%
d. Other recovery including energy from waste	0%	0%	0%		0%
e. Total tonnes	52,354	53,085.1	49,718.5		52,500
f. Total biodegradable municipal waste landfilled	80.8%	49.5%	50.5%		45%
<u>Refuse Collection Complaints:</u>					
Number of complaints per 1,000 households	1.6	16	19	X	18
<u>LEAMS:</u>					
Cleanliness index achieved following inspection of a sample of streets and other land	69	72	73	✓	Increase by 2 points by 2011
<u>Abandoned Vehicles:</u>					
% of abandoned vehicles requiring removal that were removed within 14 days		100%	95.8%	X	100%

Key Performance Measures	Performance			2007/08 Improved/ Declined over the last year (✓ or X)	Target 2008/09
	2005/06	2006/07	2007/08		
<u>Street Lighting and Traffic Lights Repaired:</u>					
a. The proportion of traffic light failures completed within 48 hours	83.1%	93%	97%	✓	98%
b. The proportion of street light failures completed within 7 days	82.5%	97.6%	91.2%	X	93%

Notes

The 2005-06 figures were unreliable due to a system failure. The 2006-07 figure demonstrates an improvement on 2003-04 and 2004-05.

~ This figure has improved (✓) improved or decreased (X) by more than 10% in the last year.

**** Improvement not possible as indicator is already performing at 100%

SUMMARY OF RESOURCES

FINANCIAL INFORMATION

1. Summary of Environment and Community Protection Capital Budget 2008/09

Environmental Services	£538,000
Roads (excluding grants)	£1,874,000
NET EXPENDITURE	£2,412,000

2. Revenue Budget 2008/09

The revenue budget for Environmental Services is illustrated in the following table:-

	£
Roads Client	2,700,660
Roads Trading Account	(180,520)
Burial Grounds and Crematorium	247,330
Refuse Collection and Disposal	4,396,850
Cab/Mot	28,560
Vehicle Reserve	87,320
Vehicle Maintenance Trading Account	(69,620)
Grounds Maintenance	2,848,650
Registrars	113,310
Street Cleaning	1,382,750
NET EXPENDITURE	11,555,290

3. Efficiency Savings 2008/09

Review of Vehicles and Plant	£30,000
Roads	£40,000
TOTAL	£70,000

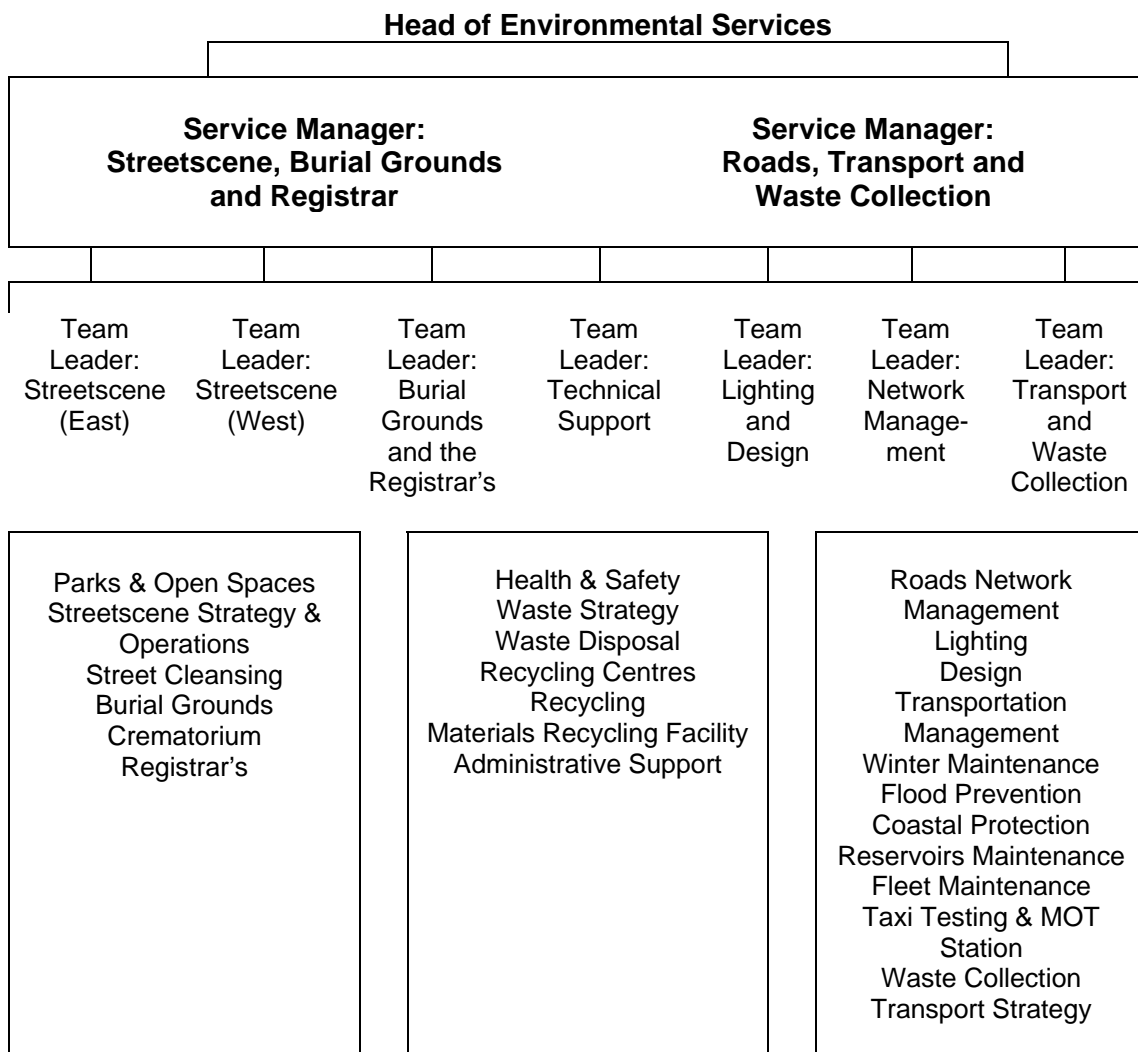
ENVIRONMENTAL SERVICES STRUCTURE

Service Summary

Environmental Services employs up to 286 full-time equivalent staff. Additional employees are recruited to provide cover for annual leave and seasonal variations.

The expected efficiencies resulting from the amalgamation of the back office functions for the former Roads and Grounds, Transport and Cleansing Sections were realised. However, they have been absorbed by the additional workload arising from new legislation, most notably The Transport (Scotland) Act 2005, as well as the long-term secondment of a member of staff.

The undernoted table shows how the Service is structured in terms of the Head of Service, Service Managers, Team Leaders and the functions that each is responsible for.



Significant Trading Operations

In accordance with the Local Government (Scotland) Act 2003, the Council deemed the then Vehicle Maintenance service and Roads service to fall within the designation of a 'Significant Trading Operations' (STO).

The Section 10 of the Local Government (Scotland) Act 2003 states:

- S10 (1) *It is the duty of a local authority to conduct each of its significant trading operations so that, as respects that operation -*
- (a) *in relation to every three year period; and*
 - (b) *taking every year with the two previous years, revenue is not less than expenditure.*

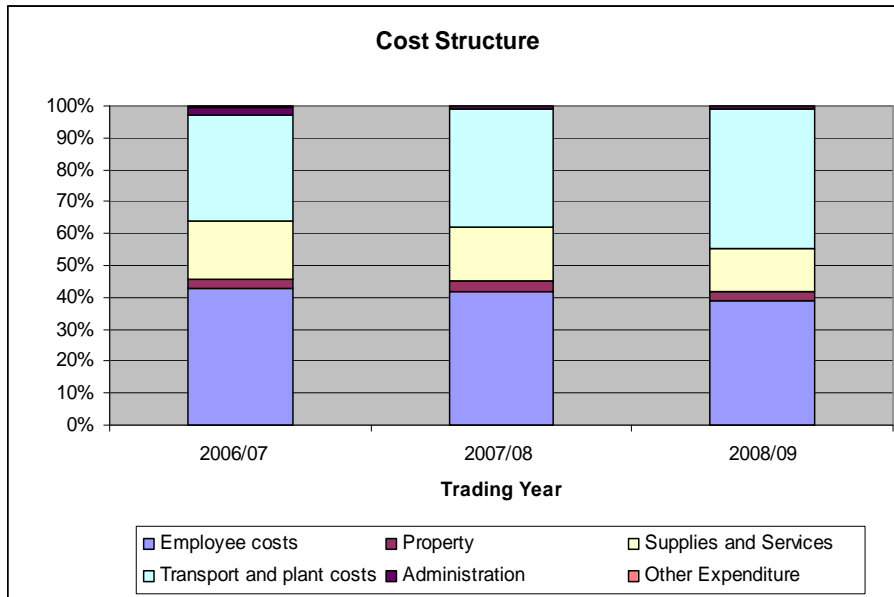
Vehicle Maintenance Significant Trading Operation

The budget allocation for 2008/09 is shown below with comparative costs for the previous two years

2006/07 000s	2007/08 £000s	Budget line	2008/09 £000s	% Total
825	810	Employee costs	866	39.1 %
58	73	Property	59	2.7 %
346	323	Supplies and services	305	13.7 %
640	725	Transport and plant costs	965	43.5 %
51	16	Administration	20	1.0 %
5	0	Other Expenditure	2	-
1,925	1,947	Total Expenditure	2,217	100 %
(1,948)	(1,986)	Total Income	(2,307)	100 %
(23)	(39)	Profit/Cash Target	(90)	3.9 %
32	9	FRS 17 Pension Costs	0	-
0	0	Capital Charges	0	-
9	(30)	Out turn	(90)	3.9 %

Despite adverse trading conditions, the Vehicle Maintenance STO is well placed to meet its requirements under Section 10 of the Act to achieve a 3 year breakeven requirement.

Cost structures for expenditure over 3 trading years are shown below.



Employee costs as a proportion of overall costs range from just over 42% in 2006/07 to around 39% in 2008/09. The service employs around 10 full-time equivalent staff with just a support element of 2 full-time equivalent staff members, representing a ratio of 80:20 front line delivery staff to back office functions.

The vast majority of income is generated from internal Council Services with only a proportion equating to less than 5% being generated via a service agreement with a voluntary sector transport organisation.

A comprehensive efficiency review has been undertaken for Council's Fleet Management, Vehicle and Plant procurement and maintenance provision. The review has undertaken an analyses of funding routes and replacement cycles for the provision of vehicles and plant, fleet management and maintenance provision. This review, carried out in consultation with user departments to establish their operational needs, will provide a clear asset management framework for economic investment in the Council's fleet.

The outcome of this review will significantly impact on the future service delivery of Vehicle Maintenance service.

Roads Significant Trading Operation

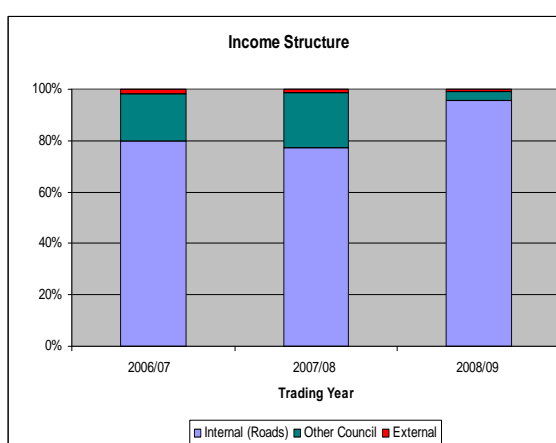
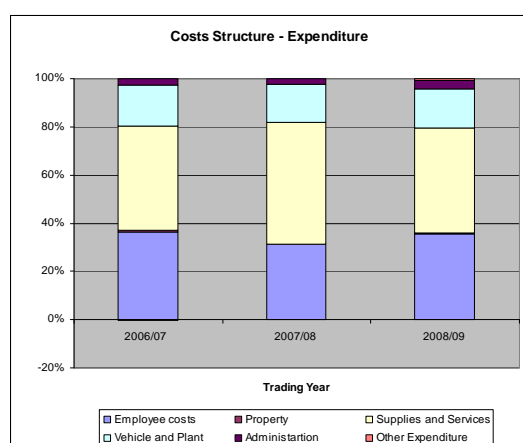
The budget allocation for 2008/09 is shown below with comparative costs for the previous two years.

2006/07 000s	2007/08 £000s	Budget line	2008/09 £000s	% Total
708	740	Employee costs	778	35.38
11	7	Property	14	0.64
848	1,194	Supplies and Services	972	44.20
325	373	Vehicle and Plant	359	16.33
52	57	Administration	65	2.96
-3	2	Other Expenditure	11	0.50
1,941	2,373	Total Expenditure	2,199	100 %
2,220	2,671	Income	2,379	
279	298	Profit	180	

* includes extraordinary internal income from HRA and Early Action Fund grant

The Roads STO has met its requirements under Section 10 of the Act to achieve a 3 year break even requirement.

Cost structures for both expenditure and income are represented below.



Employee costs range between 31% and 36% of the overall costs of service provision. This is not surprising given the largely manual nature of the Roads activities.

In terms of the financial year 2008/09, the service currently employs 21 manual operatives along with the equivalent of 5 administrative, supervisory and

management staff. The ratio of front line staff to back office staff is a currently at 80:20.

Additionally, the Supplies and Service costs which appear high at 43% of the service costs includes the purchase of materials at £700,000 which is 35% of the section's overall expenditure. It is worth noting that in the previous financial year 2007/08 the Materials budget was close to £1,200,000.

Income is generated through Internal charges , works requested from other Council services and also externally derived income,

The section is largely reliant on the provision of capital expenditure to ensure the viability of the service but it also remains exposed to fluctuations in the cost of materials. Income is predominantly internally generated, either through the internal roads 'contract' or from other Council Services. External income contributes less than 1.5% of the total income generated and is estimated to drop to below 1% for the current financial year.

It is worth noting that internal income was significantly higher in 2006/07 and 2007/08 as a result of Early Action Fund and an increase in terms of Housing Revenue Account spend on housing roads.

The decline in the available external income and reduction in terms of Capital allocation has necessitated a budget adjustment to reflect the lower than anticipated workload. This is reflected in the budget setting for future years to ensure that the Roads STO remains a viable concern and meets its statutory trading targets.