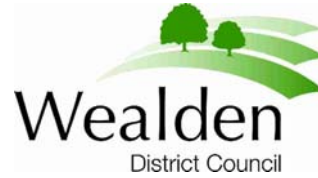


Waste & Commercial Services

Service Plan 2009/10



The role of the service

Waste Management

- Provide an efficient waste and recycling collection service to all Wealden households
- Ensure the service meets all Government and local performance indicator for recycling and waste reduction.
- Deliver effective and competitive commercial collections.
- Provide an efficient bulky household waste collection service
- Provide an efficient clinical waste collection service
- Provide an efficient cesspool and septic tank emptying service
- Provide an educational service to schools and local groups on waste management and recycling
- Develop waste management services to improve recycling and reduce the amount of waste disposed of at landfill sites

Cleansing Services

- Maintain high levels of street cleanliness
- Help safeguard the environment through enforcement action and the removal of flytips and abandoned vehicles within target times
- Provide and empty litter bins
- Provide an effective cleaning service for Council buildings and Public Conveniences
- Remove graffiti and fly posting on public land and buildings

Buildings and Estates Maintenance

- Deliver a quality building maintenance and void repairs service to Council tenants with a high level of customer satisfaction
- Ensure grounds and estates are well-maintained

Support Resources

- Maintain the Council's fleet of vehicles and optimise their usage to provide overall efficiencies
- Manage the Council's depots with full regard to all health and safety implications.
- Manage the Council's lease car fleet

The service is planning to achieve the following outcomes by March 2012:

Deleted: reach

- Introduce a kerbside recycling service to all households
- Adjust the current kerbside collection service in urban areas to improve performance
- Examine opportunities for joint working across East Sussex across cleansing and waste management functions
- Market test building maintenance and grounds maintenance services
- Implement a refurbishment programme for the public conveniences
- Develop a community convenience scheme in the major towns
- Implement corporate strategies in respect of workforce training and development
- Value for money efficiency savings year on year
- Embed the performance management framework in Wealden
- Achieve a commercially aware and highly efficient service as a consequence of the planned transformation programme.

What have we achieved in 2008/09?

Corporate Objective 1 : Putting People First

Providing Quality Services
Health, Prosperity and Community Safety

- We achieved Charter Mark Status in March 2008 and confirmed in March 2009.
- Introduced an appointment booking system for the collection of bulky household waste and achieved a 98% completion of work on specified day.
- Introduced driver assessment training with all drivers annually assessed for competency
- Improved sickness absence rates
- Improved levels of health and safety for staff within the department based on annual health and safety report to Cabinet
- Responded to flooding and other weather related emergencies
- Successfully extended the green waste service to an additional 10,000 residents for Eastbourne BC

Corporate Objective 2 : Pride Of Place

Sustainability
Place Shaping

- We achieved an increase in household recycling rates and reductions in landfilled waste to meet targets set in LAA
- Maintained high level of cleanliness of the street scene through targeted use of resources
- Increased the level of enforcement action taken against environmental crime
- Developed a strategy for delivering kerbside collections to all rural households by the end of 2010
- Delivered a successful programme of education visits to schools and introduced a comprehensive range of recycling services to schools
- Developed a cardboard recycling service for the business community

Formatted: Bullets and Numbering

Corporate Objective 3 : Purpose Through Partnership

Improving Performance and Efficiency
Strong Community Leadership

- Secured Chartermark for the service.
- Achieved value for money efficiency savings year on year
- Improved value for money based on the opinions of our customers and when our performance is compared to other local authorities
- Developed green waste recycling services for Eastbourne Borough Council, providing the service to an additional 10,000 households in January 2009
- Worked closely with all East Sussex Councils to reach agreement on the payment of recycling credits.
- Working more efficiently, meeting agreed key priorities, and cutting 'red tape' wherever possible
- Independent assurance of the quality of our services ensuring that these are in line with the highest standards nationally
- Continued to support colleagues in Policy and Review to develop sustainable policies and establish baselines for carbon footprints

What we plan to improve

Head of Service to update and amend suggestions from Corporate Plans (green text and 2009/10 cell denotes new Key Action in new Corporate Plan)

Target for 2011/12	2008/09 Baseline	2009/10 Milestone	2010/11 Milestone
Corporate Objective 1 : Putting People First			
Providing Quality Services Health, Prosperity and Community Safety			
Maintain Chartermark and prepare for Move Towards Customer Service Excellence		Corporate targets to be agreed	
Continue to drive down sickness absence	15days	13days	11days
Continue to develop and implement a range of training programmes including equalities training, driver training and Health and Safety training		Baseline to be agreed	
Corporate Objective 2 : Pride Of Place			
Sustainability Place Shaping			
Maintain our response to environmental crime including flytip removal		grade 1 flytip removal	grade 1 flytip removal
Expand the coverage of kerbside recycling to all properties whilst seeking to limit additional vehicle journeys		67% Plan structured rounds to minimise vehicle travel, fuel consumption and emissions.	100%
Review the opportunities available to process all biodegradable waste		27% of all waste composted	
Continue to develop commercial recycling schemes to increase recycling rates in this area		Develop further recycling options for at least two materials	
Continue to develop commercial recycling schemes to increase recycling rates in this area	Carboard recycling scheme for businesses introduced	Extended recycling service to schools introduced	Expand commercial recycling services
Seek opportunities to meet the carbon reduction targets planned by the Council		Reduce fuel Consumption by 5% overall	Reduce fuel Consumption by 5% overall
Reduce the amount of waste sent to landfill	Baseline	-3.5%	-3.5%
Corporate Objective 3 : Purpose Through Partnership			
Improving Performance and Efficiency Strong Community Leadership			
Develop opportunities for partnerships in waste management across East Sussex where partners can be identified and improved efficiencies achieved		Identify opportunities through the review of the strategic waste management plan	

Target for 2011/12	2008/09 Baseline	2009/10 Milestone	2010/11 Milestone
Develop additional local performance indicators across a range of performance related issues including costs, quality and quantity of service and satisfaction levels		Collect benchmark data and set baselines Design and implement internal monitoring systems.	Set year on year improved performance targets
Deliver 3% cashable efficiency savings year-on-year			
Work with towns and parishes to target resources for street cleaning to improve levels of service compared with 2008/09			
Implement approved programme of improvements to public convenience and develop community convenience schemes subject to the transformation programme		Approve future public convenience provision action plan	
Implement actions as part of the planned transformation programme including market testing, seeking opportunities for shared working and developing business process improvements.		To be determined by transformation programme	
Develop kerbside collection services for rural areas through a business process improvement style project to achieve greater efficiencies	Existing service levels	Procurement of assets (vehicles and containers)	Complete introduction of new schemes by end of 2010
Review grounds maintenance service specifications in conjunction with stakeholders and undertake market testing review		Market test service area by February 2010	Implement any new contractual arrangements March 2010
Submit competitive bid for retention of green waste service contract with Eastbourne B.C.		Successful bid submitted	Retention of service contract
Continual reduction of 5% in accidents to employees and 10% reduction in RIDDOR reportable accidents			Reduced risk to the Council through reduction in personal accident claims
Review the Council's depot strategy to investigate opportunities for efficiency savings			Efficient use of resources identified and implemented

Risk

There are a number of risks identified in respect of the delivery of the Service Plan, the key risks identified being:

- External income receipts. The cleansing functions deliver services in a commercially sensitive market. Income is generated from sales of recyclable material (in excess of £800,000 pa) as well as from commercial waste services (also in excess of £800,000). The economic downturn is affecting the business community and some reductions in income generation are anticipated. The recycle markets are closely tied to the price of oil and manufacturing output and whilst prices for some materials dropped in the final quarter of 2008/2009, most prices have recovered and budget predictions continue to reflect the market.
- Resolution of recycling credit payments: The payment of further credits to WDC is crucial to the viability of the recycling expansion plans. An in-principle agreement has been developed with the other East Sussex authorities and final settlement of this issue will substantially resolve the potential risk
- Reductions in waste arisings: whilst this is a target that will benefit the environment in terms of waste being landfilled, it does have a negative effect on external income and could result in budget shortfalls if minimisation trends exceed predictions
- Shortages of suitably qualified and experienced vehicle mechanics and other trades represents a modest risk to service delivery.

Impact of our Actions

Customer Satisfaction

The Waste and Commercial Services department already achieves very high levels of satisfaction. Satisfaction rates with building maintenance repairs continues to achieve satisfaction levels above 90%. Customer satisfaction surveys are also routinely undertaken across cleansing services with satisfaction levels ranging from 100% satisfied (cesspool emptying service) to % and 90% satisfaction for domestic and commercial waste respectively.

Satisfaction with some services is affected by service specification standards (for example non collection of grass cuttings and frequency of cutting), whilst others are based on perceptions and specific issues. Street cleansing has been highlighted by independent inspection as an area that the Council performs at a very high standard. However public perception often identifies litter and graffiti as a key issue. The public perception is influenced by the standards of cleanliness in public areas not controlled by the Council for example railway land, privately owned shopping areas and business premises.

Customer Involvement

We have set up a forum for residents to inform us about the development of recycling services and any other waste related matter "recycling champions group". This a Forest Row based group which currently looks at issues on a very local level. Development of this group to other rural areas is being considered as part of the development of the kerbside scheme.

Town and Parish Councils are engaged in the use of street cleansing services and in particular the use of resources from the probation service's Community Payback scheme.

Access to Services

We constantly review request for assistance with kerbside collections through the Council's policy on assisted collection provision. Hard to reach groups are being identified with a view to maintaining a database of those customers who require information supplied in specific formats (foreign languages/braille/large print etc). Bulky household waste collections are provided (at a reasonable charge) for those residents unable to take such items to the household waste sites.

Deleted: There are

Value for Money

Benchmarking will continue across all services as a routine feature of the department and procurement processes for the supply of goods and services will continue to be undertaken in compliance with Contract Procedure rules with a reliance on competitive tender.

Formatted: Bullets and Numbering

The department also undertakes a number of service contracts of other local authorities which provide valuable additional income reducing the overall costs of internal services.

Workforce Priorities

The workforce priorities for WCS will be to implement the transformation programme. This will involve staff in business process improvements leading to restructures and reviews of pay and employee benefits in conjunction with HR to ensure services are operated on a sound commercial basis. We will work with HR where services are exposed to competitive tender and outcomes include possible redundancies or TUPE transfers.

We will continue to seek to achieve corporate targets set by reference to National and local performance indicators.

Learning & Development

We will develop training packages in conjunction with the Human Resources dept specific to the needs of the department. Priority training areas have been identified as: Equalities training, customer awareness training, driver assessment and LGV driver refresher training and Health and Safety training. Individual training portfolios will be developed with staff as appropriate.

Equalities and Diversity

We will implement equalities training across all areas of the department.
We will continue to update equality impact assessment to inform future developments.

Sustainability

As a major user of diesel fuel (over 700,000litres pa), efficient scheduling of collection rounds is essential. A key feature of the expansion of the kerbside collection service is the development of the service in a way that will reduce fuel consumption. This will be achieved both through route optimisation and a review of the types of vehicles used. Establishing the carbon footprint baseline in 2009 will enable the Council to monitor improvements in the use of fossil fuels.

Rural impact

The expansion of the kerbside collection service to all rural areas by the end of 2010 will meet the Council's target for recycling. The planned scheme will be based on the Forest Row and Danehill Model which provides for a minimum of five different materials to be recycled.

Communication

Each year all residents receive detailed information on the Council's waste and recycling collections entitled "waste matters". This publication informs residents on the Council's performance, how they contribute to this performance, issues affecting both recycling and waste industry as well as informative articles about reducing waste and recycling generally.

Health and safety

Health and Safety in the workplace is a key issue for the waste industry and WCS work closely with HR consultants to ensure the workplace is safe and staff are kept fully informed and trained on a range of health and safety issues including manual handling, safe methods of work and safe driving. Risk assessments are prepared and disseminated to staff for activities and risk control methods monitored. Senior managers attend Health and Safety Lead Officer Group meetings and assist in the development of Health and Safety policies. Performance is monitored through the number and level of accidents and risks to staff incidents as well as vehicle and personal injury claims. These have all reduced between 2008 and 2009.

Standards

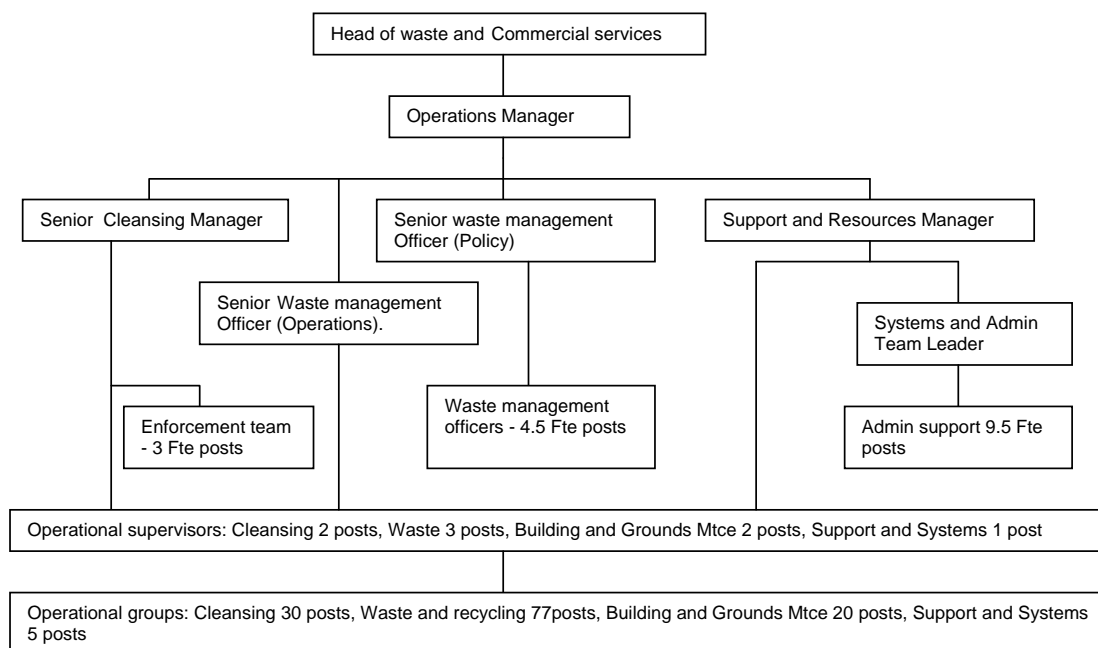
Many of the standards attained by WCS are at or close to 100% achievement and there is minimal scope for improvement against these particular performance measures. Other local performance indicators have targets set to reflect good business

management where achievement of a higher performance would probably result in less efficient use of resource (for example the target time for the removal of fly tips is 2 days and performance is currently 72% achieved within target time. Improving this performance or reducing the target time will require additional resources with no significant benefit to the community.

A range of new local indicators are to be developed to provide a better understanding of the performance of the department. Including benchmarking of services against costs and where possible quality and quantity as well as satisfaction levels with specific activities (eg clinical waste, bulky household waste, services to external customers etc).

Resources and budget

Staff Organisation Chart (169 active posts)



Budget

2008/09 £(000)		2009/10 £(000)	2010/11 £(000)	2011/12 £(000)
62,810	Systems Support	58,300	58,300	58,300
15,660	Car Scheme	16,000	16,000	16,000
178,200	Public Conveniences	202,170	202,170	202,170
(197,090)	Cesspool Emptying	(203,890)	(203,890)	(203,890)
1,884,770	Domestic Refuse	1,407,440	1,467,440	1,477,440
(487,730)	Recycling	71,500	182,730	126,790
506,060	Street Cleaning	498,080	498,080	498,080
36,520	Abandoned Vehicles	42,420	42,420	42,420
2,490,140	Vehicles and Plant	2,586,100	2,652,090	2,652,090
304,620	Building Cleaning	243,770	243,770	243,770
3,113,170	Building Maintenance	2,940,020	2,940,020	2,940,020
255,570	Transport Workshop	233,960	233,960	233,960
138,470	Depots	138,810	138,810	138,810
(5,610)	Stores	-	-	-
(7,950)	Bellbrook	(138,560)	(159,940)	(159,940)
174,480	Horticulture Services	102,940	102,940	102,940
(243,200)	Commercial Refuse	(259,640)	(259,240)	(259,240)
(87,300)	Eastbourne Green Waste	(121,270)	-	-
8,131,590		7,818,150	8,155,260	8,109,320

Performance indicator targets

The National Indicator Set was introduced from 1 April 2008. In 2008/09 we gathered baseline data which has been used to set targets for 2009/10 and beyond.

PI No.	Description	2008/09 Actual	2009/10 Target	2010/11 Target
NI 191	Amount of waste in kilograms of residual waste collected per household		655kg	640kg
NI 192	Percentage of household waste sent for reuse, recycling and composting		38%	45%
NI 193	Percentage of municipal waste landfilled		62%	55%
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) 4 separate values		Litter 5% Detritus 6% Graffiti 0% Fly posting 0%	Litter 5% Detritus 5% Graffiti 0% Fly posting 0%
NI 196	Improved street and environmental cleanliness – fly tipping		1	1
WLI 1602	Abandoned vehicles - average removal time (days)		1 day	1 day
WLI 1606	Missed bins collected within target time		92%	94%
WLI 1607	Fly tips removed within 2 calendar days		80%	85%
WLI WC01	Number of fly-tips reported		615	605
WLI WC02	Percentage change in household waste collection		-2%	-2%
WLI WC03	Cost of household waste collection		£54	£54

How this Service Plan will be monitored

The Council's performance management framework is critical to monitoring and reporting the achievements of the Service and as a catalyst for improvement when targets are not achieved.

In the same way that targets cascade down to individual appraisals, the achievement of those targets is managed at individual, team or service level. Day to day management is used to identify good performance and also those areas where delivery is slower or below the standard expected. There is an underlying principle of "no surprises".

At the end of each quarter, performance against key targets is collated and reported to a directorate management meeting. Based on the above system, management should already be aware and have taken appropriate action to improve a situation subject to the availability of appropriate resources. This quarterly meeting and information review should allow the Corporate Director to balance the outcomes from each of the service areas for which they are responsible and take appropriate action within their directorate.

A quarterly report is prepared by each directorate which is then collated by the Policy Officer with responsibility for Performance Management. This report then forms an appendix to a Cabinet report, with Portfolio Holders commenting on performance for their respective portfolios and recommending any improvement to Cabinet. The Cabinet report is circulated to all Members. Cabinet recommendations are then implemented by officers.

In the Scrutiny cycle following Cabinet's consideration of performance, the three Scrutiny Committees review the decisions of Cabinet and scrutinise the actions taken to improve performance and whether these have been effective.

At the year end, provisional outturn figures are prepared and considered by Cabinet. These must then undergo a process of data quality checks internally and external validation by the Audit Commission prior to final publication around June 2010.

Other key reference documents for the service

[Joint Municipal Waste Management Strategy](#) - A pan East Sussex strategy for managing waste now and into the future.

Service Charters for:

- [Waste Management](#)
- [Street Care and Cleaning](#)
- [Cesspool Emptying](#)

Clean Neighbourhoods and Environment Act – [Enforcement strategy](#)

Name of Head of Service

Head of Waste and Commercial Services

Phone No.01323 443420

E : e-mail address mike.pashler@wealden.gov.uk