



AGENDA

For a meeting of the
HEALTHY ENVIRONMENT DEVELOPMENT AND SCRUTINY PANEL
to be held on
THURSDAY, 19 OCTOBER 2006
at
1.30 PM
in
COUNCIL CHAMBER, COUNCIL OFFICES, ST. PETER'S HILL, GRANTHAM
Duncan Kerr, Chief Executive

⌚ PLEASE NOTE THE START TIME OF THIS MEETING ⌚

Panel Members:	Councillor David Brailsford, Councillor Elizabeth Channell, Councillor Nick Craft (Vice-Chairman), Councillor Don Fisher, Councillor Bryan Helyar, Councillor Fereshteh Hurst, Councillor Stan Pease, Councillor Mrs Margery Radley and Councillor Jeff Thompson (Chairman)
Scrutiny Officer:	Paul Morrison 01476 406512 p.morrison@southkesteven.gov.uk
Scrutiny Support Officer:	Jo Toomey 01476 406152 j.toomey@southkesteven.gov.uk

Members of the Panel are invited to attend the above meeting to consider the items of business listed below.

1. COMMENTS FROM MEMBERS OF THE PUBLIC

To receive comments or views from members of the public at the Panel's discretion.

2. MEMBERSHIP

The Panel to be notified of any substitute members.

3. APOLOGIES

4. DECLARATIONS OF INTEREST

Members are asked to declare interests in items for consideration at the meeting.

5. SERVICE PLANS: GATEWAY REVIEW 1

The Panel will undertake the first gateway review of 2006/07 service plans relevant to its remit.

- Environmental Health Service Plan
- Street Scene Service Plan
- Recycling Service Plan
- Leisure and Cultural Service Plan

Background papers have been circulated for DSP members only.

(Enclosure)

WORKING STYLE OF SCRUTINY

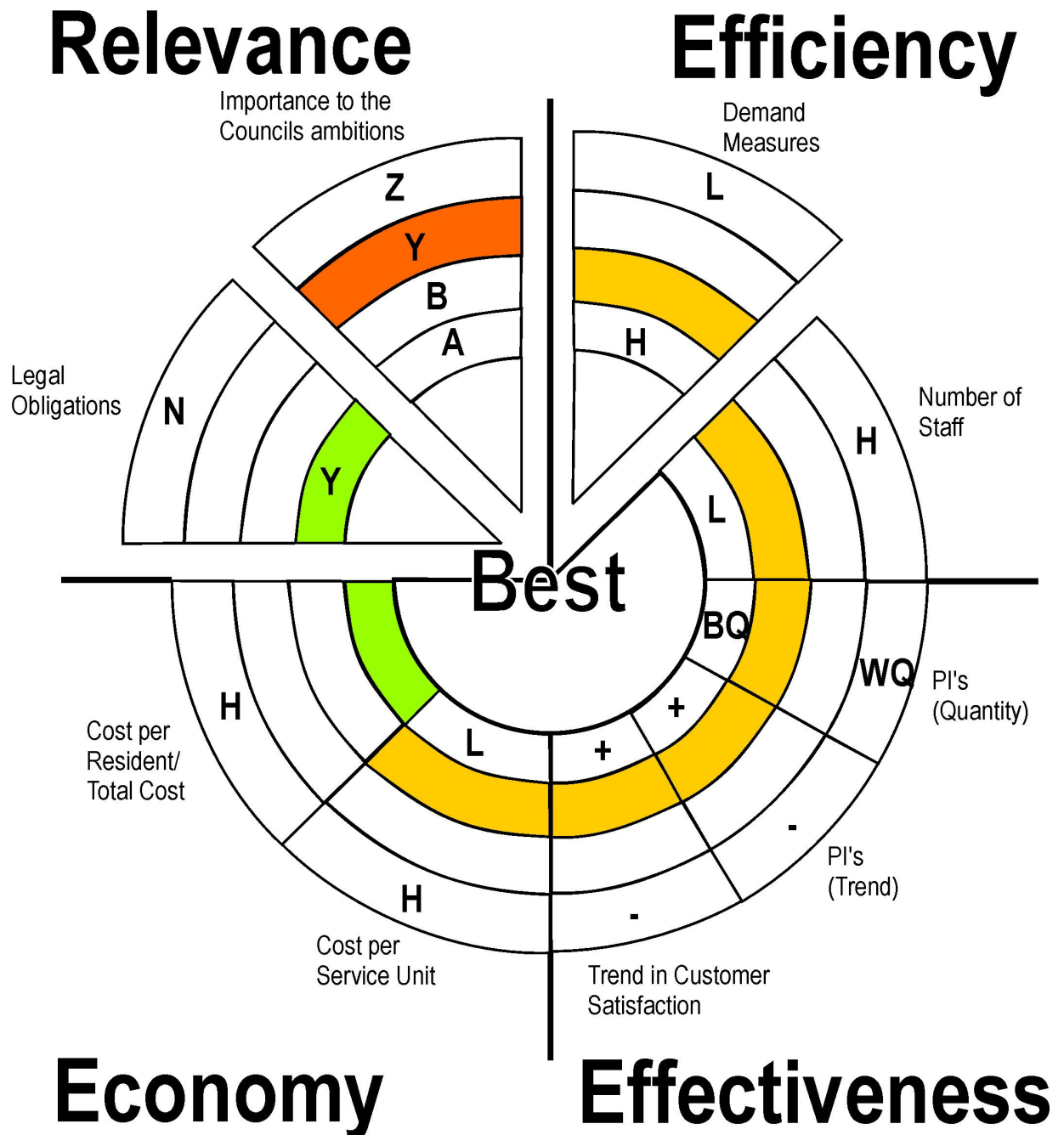
The Role Of Scrutiny

- To provide a “critical friend” challenge to the Executive as well as external authorities and agencies
- To reflect the voice and concerns of the public and its communities
- Scrutiny Members should take the lead and own the Scrutiny Process on behalf of the public
- Scrutiny should make an impact on the delivery of public services

Remember...

- Scrutiny should be member led
- Any conclusions must be backed up by evidence
- Meetings should adopt an inquisitorial rather than adversarial style of traditional local government committees

Environmental Health & Licensing



H = High L = Low BQ = Best Quartile WQ = Worst Quartile A,B,Y,Z = Service Classification
 += Positive Trend -= Negative Trend

draft
SERVICE PLAN
2006/7

South Kesteven District Council

Period of the Plan	Prescriptive for the financial year beginning 1 st April 2006. Indicative for the following two years
Service:	Environmental Health and Licensing
Service Manager:	Head of Environmental Health and Licensing

Section 1 – Corporate Context of the Service

The provision of regulatory, advisory and monitoring services to ensure:

<u>Budget Code</u>	<u>Function</u>
B01	Food Safety
B04	Infectious Disease Control
B06	Water Quality
B08	Health & Safety Enforcement
B09	Animal Health and Welfare
B12	Alcohol Licensing
B17	Air Pollution Control
B18	Noise Control
B19	Pest Control
B22	Public Health and Burial of Destitute persons
J32	SKDC Health and Safety at Work
C84	Control of stray dogs
E25	Hackney Carriages Licensing
E27	Local Licensing
New code	Gambling Licensing

1.2 How does the service contribute to the Vision and Aims of the Council?

The Council's vision is:

"To ensure that the residents of South Kesteven are proud of their district and of their Council"

Environmental Health and Licensing Services will support portfolio holders by ensuring that the communities of South Kesteven have an attractive environment that is safe, clean, healthy and free from pollution.

1.3 Which Corporate Priorities does the service make a major contribution to?

Priority	Category	How we Contribute
Anti-social Behaviour	A	<ul style="list-style-type: none"> - Alcohol and entertainment licensing - Dealing with nuisances (eg noise)
Access	A	Our officers visit businesses and residences across the district to provide our service. We focus on specialist problems concerned with remote living, for example in sampling private water supplies
Town Centre Development and Grantham as a Sub Regional Centre. Street Scene	A	<p>In dealing with contaminated land and other nuisances we contribute towards the overall regeneration of the district.</p> <p>Licensed premises and other licensable activities (e.g. Taxis) can have a significant impact on the overall wellbeing of towns and in the image presented to visitors</p>
Business Development	B	Our officers advise businesses on a range of legal requirements, including health and safety, food safety, licensing etc.
Vulnerable Persons	B	Many of our responsibilities are around protecting the vulnerable. We provide an increased frequency of inspection to premises where there are vulnerable groups.
Diversity	B	Our service is provided to all members of our community. Information is available in different languages and formats to achieve this.
LSP and Community Strategies	B	We contribute towards the LSP, community strategy and the task groups
Environmental Health and Licensing	Y	Some of our functions are statutory and hence fall within category Y – meet all statutory, obligations and time scales.

Priority	Category	How we contribute
Corporate Health	Y	We will assist the Council in ensuring a healthy and safe-working environment for staff, and in endeavouring to ensure that all activities carried out by the Council are done so in a safe manner, free from unnecessary risks to staff and the public
Environmental Health discretionary services	Z	Pest control – we aim to have transferred responsibility for the provision of this service to a contractor with no ongoing costs for the Council

1.4 What legal obligations does the service fulfil?

Food safety enforcement
 Health and safety enforcement
 Grant/refusal/transfer/enforcement of various licenses
 Management of air quality
 Noise control
 Public health
 Nuisance
 Pest control enforcement
 Water Supplies monitoring
 Infectious disease investigations and management
 Identification and management of contaminated land
 The requirement under the Health & Safety at Work etc Act 1974 to have nominated health and safety advisors
 Control of stray dogs

(Council Minute ENV147, dated 28 October 2002(to be updated) contains a list of current legislation enforced by Environmental Health & Licensing - see appendix)

Section 2 – Analysis of External Environment

Please summarise the major impacts on the service of changes to the following components of the external environment:

2.1 Political (National and local)

- Any changes in national or European policies will have an impact as many services are statutory
- A change in local priorities has had an impact on the delivery of the service this requires us to research ways of delivering the service more cost effectively.
- Partnerships with other authorities (eg Welland) and possible regionalisation will have an impact on service delivery
- The public health and healthy living agenda is growing
- The outcome of the Hampton Review,
- Gershon savings and new environmental legislation

2.2 Economic

- Fluctuations in the economic situation could lead to increases or decreases in demand on our services and in businesses ability to comply with legislation. this in turn may lead to an increase in enforcement
- Increase in night time economies could give rise to increased anti-social behaviour and demands on service

2.3 Social

- Personal circumstances of individuals within the community can impact on the spread of infectious diseases and food poisoning
- There is an increased expectation by the public that we can provide a better service
- Increased density of housing can give rise to additional complaints
- Lifestyle issues may require us to adopt new approaches to impact on health determinants
- Changes in people's attitudes mean they are more likely to take legal action against the Council if they have an accident

2.4 Technological

- Improvements in technology increases accessibility to our services and provides opportunities for us to be more efficient in our service delivery
- Changes in business technology, placing increased demands on us to improve our knowledge and ability to respond
- Increased globalisation may pose additional demands
- New technology will enable us to deliver our service remotely and on site
- There are Government targets to ensure all our services are available electronically
- Government sponsored initiatives will assist in providing on line services (e.g.PARSOL)
- Business continuity is dependent on records that are stored electronically

2.5 Legal

- As most of the service is regulatory, we are responsive to changes in Legislation
- There is potential for increased litigation against the council and against companies and individuals that may require us to report and give evidence (ie increase in 'no win no fee' types of litigation).
- The Freedom of Information Act is likely to increase requests for information
- The Licensing Act 2003 will increase our involvement with monitoring licensed premises and our partnership working with responsible authorities

2.6 Environmental

- Increase in population and businesses with associated demand on service with consequent demands on service provision
- Global climate change will result in new challenges eg increase in pests and spread of diseases due to global warming
- There is an increased emphasis in the redevelopment of Brownfield sites

Section 3 – SWOT Analysis

Taking into account the above analysis please summarise the major implications.

3.1 Strengths

Committed, qualified, experienced and multi skilled staff

- Established systems and procedures
- Strong ethos and commitment to training and development (IIP)
- Flexible approach to resourcing the service
- Ability to deal with a variety of enforcement issues
- Quality service
- Continue to meet all key targets

3.2 Weaknesses

- High dependency on some key members of staff
- National shortage of qualified staff
- Several staff nearing retirement
- Depending on partners for delivery of parts of our service (eg health and safety compliance)

3.3 Opportunities

- Shared working/partnerships
- Additional regulatory functions could be accommodated within existing structure (eg; crime and disorder)
- Explore increased opportunities for flexible working arrangements
- Opportunity for alternative service provision using partners/contractors

3.4 Threats

- Potential local government reorganisation/regionalisation
- Loss of staff

Section 4 – Service Objectives

4.1 What national performance indicators that have been set for this service, and what targets have been set against these indicators for the next three years (include any government best value targets)

- BVPI 166a Score against a checklist of enforcement best practice for environmental health (target 88%)
- BVPI 217 Percentage of pollution control improvements to existing installations completed on time (target 85%)
- BVPI 216a Number of 'sites of potential concern' with respect to land contamination (target 1036)
- BVPI 216b Percentage of those sites where necessary remediation can be identified (target 8%)
- BVPI12 number of days lost due to sickness absence

4.2 Are there any other priorities for the service over the next three years, which are not reflected, in the corporate priorities (for example new legislative requirements or changes to customer demands)? If so please detail them.

- Monitoring and review of air quality management (annual review)
- Transfer of authorisation of industrial processes on a rolling scheme to the Local Authority Pollution Prevention Control regime)
- Altered frequency of inspections at food businesses and requirements during inspection
- We will be responsible for licensing gambling premises (2006/7)
- We wish to renew our IIP award and evaluate Charter Mark status (2006/7)
- Potential for review of health and safety allocation regulations (2006/7)
- Monitoring of alcohol licensed premises

4.3 What local performance indicators are proposed, and why are they needed? (Please state indicators and targets for the next three years)

- Meet the standards set down by the FSA, DEFRA and HSC
- We will achieve the standard set by Central Government and specifically those specified by the FSA and Section 18 Guidance from the HSC
- The HSE see local councils as 'exemplars' for health and safety in that we should try to lead by example
- % of people satisfied with the fairness of enforcement inspections (target 80% min)
- % of people satisfied with the fairness of the investigation of complaints (target 80% min)
- % of complaints responded to within 5 days (target 98 % min)
- % of inspections that should be carried out that have been carried out (target 99%)
- Annual health and safety report to CMT and Cabinet
- 10% of all customer contacts monitored to ensure equality

Section 5 – Consultation and Service Standards

5.1 How is it intended to consult internal or external service users, along with other stakeholders, regarding the delivery of this service?

We will consult, using advertisements, letters, electronic mail, website, public meetings and resident and business groups, as appropriate. In order to ensure continuing improvement in service delivery. We will consult with 10% of all service users by Service User Surveys as follows:

- Customer complaints and alleged perpetrators
- Dog Warden
- Enforcement Inspections
- Infectious disease notification
- Licensing

In addition we will prepare press releases and hold seminars to raise the profile of issues that we are dealing with.

Consultation through JCG regarding corporate health and safety arrangements

5.2 What is the timetable for the development and approval of service standards, which reflect the Council's core priorities?

Review out of hours noise service for 2006.

Carry out an appraisal of all service provision to achieve changing/revised Service provision where appropriate.

Review costs in accordance with Gershon.

Section 6 – Integrating Strategies and Plans

6.1 Please identify any existing, approved strategies that guide the work of this service

- 1) Contaminated Land Strategy
- 2) Air Quality action plan
- 3) Food Framework Agreement
- 4) Licensing Policy
- 5) Enforcement policy (currently under review)

6.2 Please schedule any Best Value reviews or other action plans that have been approved for this service.

- 1) No formal BV reviews scheduled
- 2) Ongoing improvement and development of service business plans proposed
- 3) Investors in People Award – renewal date May 2006
- 4) A review of the whole of the service will be carried out in line with the Chief Executives proposals for review of the senior management structure
- 5) It is proposed to examine the proactive aspects of the work of EH&L and to compare these against the cost of provision of this within the private sector
- 6) If necessary following the outcome of 5 above, a full review of the service will be undertaken to determine if a proactive/reactive split will ensure better service provision and flexibility to deal with new challenges

6.3 Identify any specific diversity or equalities issues arising from the service and state how these will be addressed and monitored.

- Interpreter available
- Ethnicity concerns are identified in our Enforcement Policy
- Measures in place to ensure adequate communication with various ethnic groups by written and verbal means
- Licensing Policy reflects requirement of Disability Discrimination Act
- One of the key objectives of the Licensing Act is the protection of young people
- DDA requirements for SKDC discussed with Property Services
- 10% of all our customers are monitored for racial equality, using Service User Surveys.

Examples include: leaflets, training courses, liaison with ethnic and minority groups monitoring using CRM and service user surveys

Section 7 – Business Processes and Delivery to be updated			
7.1 Resources – Please complete the following table			
	existing	Indicative changes	
		Year 1 2006/7	Year 2 2007/8
Staff	27.0 FTE <i>see Note 1</i>	FTE 24.2	24.2 FTE
Finance - Capital - Revenue	See Budget proposals in 7.2	Capital £40,000 (<i>see Note 2 below</i>)	
Information Systems	£7000 (<i>Note 3 below</i>)	£20000	£25000

Note 1: We employed Civica to carry out administration of licenses on our behalf

Note 2: £40 000 required for replacement air quality monitoring equipment.

Note 3: It is planned to provide inspectors with laptop/tablet PC's to enable access to computer records whilst on site. This will enable records to be quickly and accurately updated and facilitate e-Government targets. It will also improve the service to the public and provide increased efficiency. The costs include portable IT facilities for inspectors but not costs associated with providing its access (ie IT licences, base station requirements, etc) we will also need to purchase a maintenance agreement for new computer packages (e.g.PARSOL)

7.2 Explain the major procurement options and proposals over the next 3 years.

Budget Code	Function	2004/5 Outturn Budget	2005/6 Budget	2006/7 projections	Comments
B01	Food Safety and Health Education		243,920+ 3120=247,040		Butchers' Licence income cancelled as the requirement for a licence has been removed Also see note 5
B04	Infectious Disease Control		36,840		
B06	Water Quality		12,600		
B08	Health and Safety Enforcement		116,560		see note 5
B09	Animal Health and Welfare		-150		
New code	Gambling Licensing		N/A		
B12	Alcohol Licensing	-30,000	-39,860		See Note 1 below
B17	Air Pollution Control		41,640		£40,000 for replacement monitoring equipment
B18	Noise Control		66,530		See note 7
B19	Pest Control		120	0	
B22	Public Health and Burial of Destitute Persons		149,790		See Notes 2 and 4 below
J32	SKDC Health and Safety at Work		54,560		See note 5
C84	Dog Control and Warden		41,640		See Note 4 below
E25	Hackney Carriages Licensing		18,090		See Note 3 below
E27	Local Licensing		4,600		

1. In 2005 we will receive income from licensing from applications for transition and variation under The Licensing Act 2003. Government has set the fee structure. In 2006/7 there will be an "inspection fee" for licensed premises. The new premises fees will be based on bands for rateable value. The personal licence fee is fixed at £37. Personal licences will last for ten years. Premises licences last forever (or until varied) but there is an annual 'inspection figure'.

2. Within the staffing budget, there are costs associated with pest control enforcement. These will be shown in future under Public Health General (B22). An increased demand for the service has been anticipated as a consequence of the introduction of charges.
3. The target is to break even with Hackney Carriage licensing over a three-year period. Efficiency savings and a review of the fee structure have been undertaken.
4. The new dog contract is continuing to deliver savings. The cost of this service will increase during 2006/7 as the Council will become responsible for all stray dogs, taking over this responsibility from the police.
5. We propose to investigate the provision of proactive inspections by contractor. Initial studies suggest that this will save approx £50.00 per inspection. This will also assist in the provision of the service as staff retires. Anticipated Gershon savings will be dependant on the number of inspections carried out by contractors.
6. Gershon savings from general admin. We will be operating with one less staff following the transfer of 3.0 FTE posts into the contact centre, although there was only a calculation to support 2.0 FTE. We also anticipate capturing additional requests hence we will be achieving similar or greater output with less staff resource. This will be achieved by avoiding handoffs and by facilitating improved efficiencies in admin etc.
7. We will be introducing revised arrangements to deal with complaints of noise out of normal office hours. (Priority A) The cost of this introduction and provision of the service will be £15,000-£20,000

7.3 What are the training and development requirements of this Service Plan?

- Training in licensing for new licensing staff
- Professional training for E H Practitioners
- Training for back office staff following introduction of the contact centre arrangements-including use of computers, admin skills and in FLARE and FLARE report writing
- Managers 360° development
- Maintenance of CPD for all staff
 - Training in provision of out-of-hours service
 - Training in contract writing and monitoring
 - Renewal of the IIP award

7.4 What significant risks to performance have been identified and how will they be managed?

- We have several members of staff who will be reaching retirement age within 1-4 years. We are looking at ways to train and develop existing staff
- There is a national shortage of EHP's hence possible problems with recruitment
- The impact of this could mean we have to rely more on the services of consultants to meet targets (see above re possible savings). The refocusing of Council priorities will create opportunities to examine and refocus the service.

Section 8 – Performance Management

8.1 What are the arrangements for performance monitoring (please identify any PMG to which the service reports)

- CMT/Cabinet and Business Performance plan (all BVPI's)
- Property Performance Management Group
- Equalities Performance Management Group
- Service User Surveys, internal audit, accompanied visits, appraisals, quality standards within Service Plans, Best Value performance indicators
- Annual health and safety report to CMT/Cabinet

8.2 How will individuals within the team be made aware of the team's performance and their contribution towards it?

- liaison between contact centre, hot desk and practitioners
- Daily reports on progress with workloads via computer
- Monthly individual targets are set
- The contribution is discussed during team meetings and appraisals and *ad hoc* feed back
- Monthly statistics produced on work completed
 - Focus board to highlight key targets
 - Monthly performance report and telephone monitoring reports
 - Annual PDR for all staff

8.3 How will progress be reviewed and, where appropriate, corrective action initiated?

- Targets are monitored monthly and discussed in individual appraisals
- Feedback from 8.2 will inform this and any retraining issues arising
- Targets are reviewed annually
- Monthly discussions with individuals re any outstanding workloads
 - Council's formal complaints system
 - Liaison meetings with contact centre manager

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rdh/important/Serviceplan05
Oct2004

LEGISLATION - USED IN ENVIRONMENTAL HEALTH SERVICES-to be updated

Approved at Full Council 25/09/03 (and by Non-Key Decision, Feb 2004)

Animal Boarding Establishments Act 1963

Animal Health Act 1981

Breeding of Dogs Act 1973 and 1991

Breeding and Sale of Dogs (Welfare) Act 1999

Building Act 1984

Burials Act 1857

Caravan Sites and Control of Development Act 1960

Chemicals (Hazard Information and Packaging) Regulations 1993

Cinemas Act 1985

Clean Air Act 1993

Control of Pollution Act 1974

Control of Pollution (Amendment) Act 1989

Control of Smoke Pollution Act 1989

Control of Substances Hazardous to Health Regulations 1999

Criminal Justice and Public Order Act 1994

Crop Residues (Restriction on Burning) No 2 Regulations 1991

Dairy Products (Hygiene) Regulations 1995

Dangerous Dogs Act 1991

Dangerous Wild Animals Act 1976

Dark Smoke (Permitted Period) Regulations 1958

Dogs Act 1871

Dogs (Fouling of Land) Act 1996

Egg Products Regulations 1993

Electricity at Work Regulations 1989

Environmental Protection Act 1990

Environmental Protection (Applications, Appeals & Registers) Regulations 1991 and amendments

Environmental Protection (Prescribed Processes and Substances) Regulations 1991 and amendments

Environment Act 1995

Factories Act 1961

Fire Safety and Safety of Places of Sport Act 1987

Food and Environment Protection Act 1985

Food Labelling Regulations 1996

Food Premises (Registration) Regulation 1991

Food Safety Act 1990

Food Safety (Fishery Products) Regulations 1992

Food Safety (Fishery Products on Fishing Vessels) Regulations 1992

Food Safety (General Food Hygiene) Regulations 1995

Food Safety (General Food Hygiene) (Butchers' Shops) Amendment Regulations 2000

Food Safety (Live Bivalve Molluscs and Other Shellfish) Regulations 1992

Food Safety (Temperature Control) Regulations 1995
Fresh Meat (Beef Controls) (No 2) Regulations 1996
Fresh Meat (Hygiene and Inspection) Regulations 1992
Gaming Act 1968 (and Regulations and Orders made there under)
Health and Safety at Work etc Act 1974 and Associated Legislation
Health and Safety (Enforcing Authority) Regulations 1998
Health and Safety (First Aid) Regulations 1981
Health and Safety Information for Employees Regulations 1989
House to House Collections Act 1939 (and Regulations made there under)
Housing Act 1985
Housing Act 1996
Housing Grants Construction and Regeneration Act 1996
Housing (Fitness Enforcement Procedures) Order 1996
Housing (Prescribed Forms) (No 2) Regulations 1990, as amended 1997
Houses in Multiple Occupation (Charges for Registration Schemes) Order 1997
Housing (Means of Escape from Fire in Houses in Multiple Occupation) Order 1981
Hypnotism Act 1952

Land Compensation Act 1973
Land Drainage Act 1991
Late Night Refreshment Houses Act 1969
Licensing Act 2003*
Lifting Operations and Lifting Equipment Regulations 1998
Local Government Act 1972 (Byelaw, Section 235)
Local Government & Housing Act 1989
Local Government (Miscellaneous Provisions) Act 1976 and 1982

Meat Products (Hygiene) Regulations 1994 (as amended)
Minced Meat and Meat Preparations (Hygiene) Regulations 1995
Motor Vehicle Salvage Operators Regulations 2002

Noise and Statutory Nuisance Act 1993
Noise at Work Regulations 1989

Offices, Shops & Railway Premises Act 1963

Pesticides Act 1998
Pet Animals Act 1951
Poultry Meat, Farmed Game Bird Meat and Rabbit Meat (Hygiene and Inspection) Regulations 1994
Prevention of Damage by Pests Act 1949
Pressure Systems and Transportable Gas Containers Regulations 1989
Private Water Supplies Regulations 1991
Products of Animal Origin (Import and Export) Regulations 1996 (SI 1996/3124) As Amended
Products of Animal Origin (Third Country Imports) (England) Regulations 2003
Products of Animal Origin (Third Country Imports) (No 3) (Amendment) Regulations 2004
Public Health Act 1936
Public Health Act 1961

Public Health (Control of Disease) Act 1984

Radioactive Substances Act 1960

Rag Flock and Other Filling Materials Act 1951

Refuse Disposal (Amenity) Act 1978

Registered Homes Act 1984

Regulations of Investigatory Powers Act 2000*

Riding Establishments Act 1964

Riding Establishments Act 1970

Road Traffic (Regulation) Act 1984

Rural Water Supplies and Sewerage Act 1971

Scrap Metal Dealers Act 1964

Sunday Trading Act 1994

Slaughterhouse Act 1974

Sunday Observance Act 1780

Theatres Act 1968

The Contaminants in Food (England) Regulations 2003*

The Dangerous Substances (Notification and Marking of Sites) Regulations 1990

The Game Act 1831

The Game Licences Act 1960

The Health and Safety (Display Screen Equipment) Regulations 1992

The Housing (Deferred Action and Charge for Enforcement Action) (Forms) Regulation 1996

The Housing (Enforcement Procedures for Houses in Multiple Occupation) Order 1997

The Housing (Fire Safety in HMO's) Order 1997

The Housing (Fitness Enforcement Procedures) Order 1996

The Housing (Management of Houses in Multiple Occupation) Regulation 1990

The Housing (Maximum Charge for Enforcement Action) order 1996

The Housing (Recovery of Expenses for Section 352 Notices) Order 1997

The Imported Food Regulations 1997*

The (Import & Export) (as amended 2001) Regulations 1996*

The Local Government (Miscellaneous Provisions) Act 1982 S.3

The Lotteries and Amusements Act 1976 S.5 (as amended by the National Lottery etc. Act 1993)

The Management of Health and Safety at Work Regulations 1992

The Manual Handling Operations Regulations 1992

The Meat (Enhanced Enforcement Powers) England Regulations 2000

The Noise Act 1996

The Notification of Cooling Towers and Evaporative Condensers Regulations 1992

The Personal Protection Equipment at Work Regulations 1992

The Police, Factories etc (Miscellaneous Provisions) Act 1916, S.5 as amended by S.251 and Schedule 29 to the Local Government Act 1972

The Products of Animal Origin (Third Country Imports) England Regulations 2002*

The Provision and Use of Work Equipment Regulations 1998

The Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995

The Transmissible Spongiform Encephalopathy (England) Regulations 2002

The Working Times Regulations 1998

The Workplace (Health, Safety and Welfare) Regulations 1992

Town Police Clauses Act 1847

Water Industry Act 1991

Water Resources Act 1991 Water Supply (Water Quality) Regulations 1989

Water Supply (Water Quality) Regulations 2000

Zoo Licensing Act 1981

ENVIRONMENTAL HEALTH & LICENSING BUSINESS PLAN

ACTION PLAN 2006/7-to be updated

<u>ACTION REQUIRED</u>	<u>IDENTIFIABLE OUTCOME</u>	<u>RESPONSIBLE OFFICER</u>	<u>RESOURCES REQUIRED</u>	<u>TARGET DATE</u>	<u>PRIORITY</u> (High, Medium, Low)	<u>YEAR ON YEAR TARGETS AND ACTUALS</u>			<u>3-MONTHLY PROGRESS</u> Please use Red, amber or green to denote priority
				FOR COMPLETION		2004/5	2005/6	2006/7	
80% - score against a checklist of enforcement best practice for environmental health (BVPI 166)	Target achieved	Head of Environmental Health & Licensing	All EHS staff, systems and procedures	March 2006	H	80% (79%)	89%	89%	
BVX20 percentage of pollution control improvements completed	Awaiting advice from Central Government	Env Health Manager (Environment)	Environment team and support	March 2006	M	-	New		
BVX22 percentage of land inspected for contamination	Awaiting advice from Central Government	Env Health Manager (Environment)	Environment team and support	March 2006	M	-	New		
BVPI157 e-Government 100% services obtainable by 2005	All services obtainable electronically	Head of E H & L	IT	Dec 2005	H		100%		
BVPI127c number of violent crimes in connection with licensed premises per 100 population	Police statistics	Head of E H & L	Licensing Staff		H				

BVPI 12 Sickness - Less than 8.5 days per person per year	Target achieved	Head of E H & L	Staff HR	March 2006	M				
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ACTION PLAN 2005/6

<u>ACTION REQUIRED</u>	<u>IDENTIFIABLE OUTCOME</u>	<u>RESPONSIBLE OFFICER</u>	<u>RESOURCES REQUIRED</u>	<u>TARGET DATE</u>	<u>PRIORITY</u> (High, Medium, Low)	<u>YEAR ON YEAR TARGETS AND ACTUALS</u>			<u>3-MONTHLY PROGRESS</u> Please use Red, amber or green to denote priority
				FOR COMPLETION		2004/5	2005/6	2006/7	
Alcohol licensing from the Magistrates in 2005	Transfer completed by 2 nd appointed day	Head of E H & L	Staff IT Committee support	Second appointed day (possibly Nov 2005)	H		100% of app. Processed		
Monitoring and review of air quality management	Annual review published	Env Health Manager (Environment)	Staff Consultants	April 2005	M	N/A	Annual report pub.		
Transfer of authorisation of industrial processes on a rolling scheme to the Local Authority Pollution Prevention Control regime 2005/6	Completion of tranche 3	Env Health Manager (Environment)	Staff	March 2006	M	N/A	All processes transferred		
Revision of statutory food codes of practice in health and safety guidance, which will alter frequency of inspection at food businesses	Review of Food Framework Agreement agreed by Council	Env Health Manager (Environment)	Staff	March 2006	M	N/A	99% of inspections completed		
Licensing of gambling premises	Awaiting legislation	Head of E H & L	Staff	2006/7	M	N/A			

Implementation of Charter Mark status	To review 2005/6	Head if E H & L	-	2006/7	L	N/A			
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ACTION PLAN 2005/6

<u>ACTION REQUIRED</u>	<u>IDENTIFIABLE OUTCOME</u>	<u>RESPONSIBLE OFFICER</u>	<u>RESOURCES REQUIRED</u>	<u>TARGET DATE</u> FOR COMPLETION	<u>PRIORITY</u> (High, Medium, Low)	<u>YEAR ON YEAR TARGETS AND ACTUALS</u> 2004/5 2005/6 2006/7			<u>3-MONTHLY PROGRESS</u> Please use Red, amber or green to denote priority
Introduction of European regulations due January 2006 with potential for increased time demands for food hygiene inspections	Awaiting legislation	Env Health Manager (Commercial)							
Potential for review of health and safety allocation regulations	Awaiting legislation/guidance	Env Health Manager (Commercial)							
99% of food premises inspections that should have been carried out that were carried out (FSA) Timely return of report of performance to FSA	Target achieved	Environmental Health Manager (Com)	Commercial Team – staffing, IT, possible contractors	March 2006 June 2005	H H	99 ()	99 ()		

99% of health and safety inspections that should have been carried out that were carried out (Health & Safety Commission) Timely return of performance to HSC	Target achieved	Environmental Health Manager (Com)	Commercial Team – staffing, IT, possible contractors	March 2006 June 2005	H H	99 ()	99 ()		
<u>ACTION REQUIRED</u>	<u>IDENTIFIABLE OUTCOME</u>	<u>RESPONSIBLE OFFICER</u>	<u>RESOURCES REQUIRED</u>	<u>TARGET DATE</u> FOR COMPLETION	<u>PRIORITY</u> (High, Medium, Low)	<u>YEAR ON YEAR TARGETS AND ACTUALS</u> 2004/5 2005/6 2006/7			<u>3-MONTHLY PROGRESS</u> Please use Red, amber or green to denote priority
99% of authorised/permited inspections that should have been done that were carried out (DEFRA)	Target achieved	Environmental Health Manager (Env)	Environment team – staffing, IT, possible contractors	June 2006	H	99 ()	99 ()		



**ENVIRONMENTAL HEALTH MANAGER
(COMMERCIAL)**

(1.0) DAVID PRICE

ENVIRONMENTAL HEALTH PRACTITIONERS

(0.5) Catharine Brown	Food Safety
(1.0) Brian Fox	Health Education & Home Safety
(0.8) Helen Kettle	Infectious Disease Control
(0.6) Nigel Pantling	Occupational Health, Safety & Welfare
(1.0) Christian Polzin	Shops Act Compliance
(0.8) Mel Sinnott	SKDC Health & Safety Work
(1.0) Claire Watson	Water Quality
(1.0) Hazel Wilkinson	
(1.0) Judith Hulland	
(1.0) Leila Faulkner	

FTE 8.7

**ENVIRONMENTAL HEALTH MANAGER
(ENVIRONMENT)**

(1.0) MIKE BROWN

ENVIRONMENTAL HEALTH PRACTITIONERS

(1.0) Kay Childs-Scott	Animal Health & Welfare
(1.0) Anne-Marie Coulthard	Air Pollution Control
(0.6) Bob Deller	Caravan Sites Standard
(0.7) Richard Etherton	Dog Control and Warden
(0.6) Janet Evans	Hackney Carriages
(1.0) Peter Harrison	Local Licensing
(1.0) Pam Lahney	Noise Control
(1.0) Pete Rogers	Pest Control
(1.0) Paul Sherry	Public Entertainment
(1.0) Mick Start	Public Health & Burial
	Destitute Persons

FTE 8.9

Version 1

South Kesteven DC

Pro-forma for Service Plans

Period of the Plan	2006/7 – 2008/9
Service:	Street Scene
Service Manager:	Garry Knighton

Corporate Context

The LSP – The Joined-up Approach

As a leading member of the South Kesteven Local Strategic Partnership, the Council has worked closely with representatives of the business, voluntary and public sector to profile the needs of the area. This has resulted in the LSP adopting the following long-term vision:

To ensure that by 2020 our residents live in one of the ten most desirable locations in the country and are proud that they have the skills necessary to participate in sustainable communities that are safe, healthy and economically vibrant”.

In order to translate this vision into action, the LSP has approved the following four priorities, which will guide the new Community Strategy currently being prepared:

- a) **Community safety and health.**
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- c) **Town centres and economic development**
- d) **Improved transport and access.**

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The District council’s vision complements and supports the vision of the LSP it is:

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This concept of “Pride” is articulated as a series of five steps detailed in a series of leaflets:

- a) **Performance and Priorities**
- b) **Respect and recognition for diversity**
- c) **Informing and Involving**
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In making strategic choices regarding service delivery the Council has taken account of the shared priorities that have been agreed at national level between representatives from Local Government and the Office of the Deputy Prime Minister (ODPM). These are:

Sustainable Communities and Transport
Safe and Strong Communities
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Older People
Children and Young Persons

Both these shared aspirations, and the priorities of the LSP, are incorporated into the Council's four ambitions:

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Community Safety
Healthy Environment
Community Engagement

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To ensure that all our services are assessed against, and reflect, these ambitions the Council has undertaken a comprehensive service prioritisation exercise using a four-fold classification of service priorities.

The linkage between these new ambitions and our current priorities, which were reviewed in May 2005, is demonstrated in the following table:

<i>Proposed Ambition:</i>	Priorities that it incorporates		Shared national priorities that it reflects
	Category A	Category B	
Economic Development	Town-centre regeneration	Business Development Planning Car Parks	Sustainable Communities and Transport
Safer communities	Anti-social behaviour	Diversity. Vulnerable Persons Housing Management Affordable Housing	Safer and Stronger Communities
Healthier Environment	Street Sweeping Recycling	Public Toilets	Healthier Communities
Engagement	Access	Communications LSP and Community Strategy	Children and Young People Older People

Full details of the categorisation of all services can be found in this report

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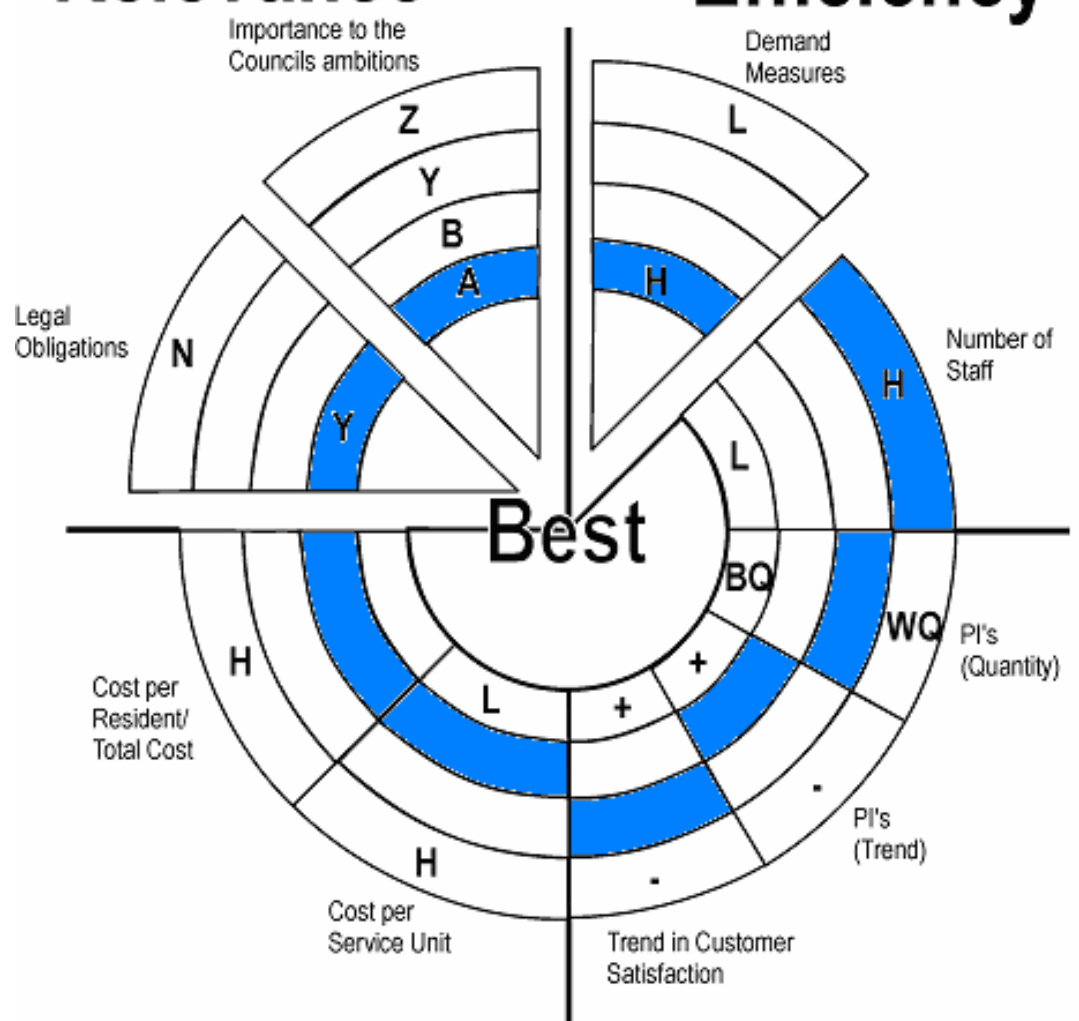
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Relevance

Efficiency



Economy

Effectiveness

H = High L = Low BQ = Best Quartile WQ = Worst Quartile A,B,Y,Z = Service Classification
 += Positive Trend -= Negative Trend

Section 1 – Setting the Scene - The context, drivers and reasons for service provision

1.1 Remit of the Service – Brief Overview of the service:

- *To ensure that all roads and footpaths are cleaned to the standards given in the Environmental Protection Act Code of Practice on Litter and Refuse*
- *To allocate resources to areas identified as having a higher need, based on information provided by the four multi-skilled Area Inspectors*
- *To engage in action against those dropping litter, flytipping and allowing their dogs to foul on public areas*
- *To respond quickly and efficiently to reports of flytipping*
- *To respond quickly and efficiently to reports of abandoned vehicles, with the issuing of statutory notices*
- *To ensure that residents of the district are aware of the Council's objectives to take positive action against those who litter, flytip and allow their dogs to foul on public land*
- *To take appropriate enforcement action where necessary against those littering, flytipping and allowing their dogs to foul on public area*
- *To educate residents on environmental issues relating to litter and street cleaning operation*
- *To engage the local businesses to litter and waste awareness campaigns*
- *To forge partnerships with other authorities, including Lincolnshire County Council, for the promotion of a cleaner environment*
- *To work with voluntary groups to promote street cleanliness and environmental campaigns, such as 'Community Cleaners' and community litter picks*
- *To encourage the use of 'Community Cleaners' in rural areas, supporting users through a grant scheme*
- *To work with existing partners, combining resources where possible*
- *To ensure that the work of the section supports the Council's objectives of making Street Scene a Category A Priority*

1.2 How does the service contribute to the Vision Priorities and Values of the Council?

The Street Scene service supports the Council's ambition to provide the residents of the district with a clean and healthy environment. The service provides the facilities for the residents and visitors to ensure that they dispose of their waste in a proper manner. It also works towards dealing with and eliminating litter, dog fouling, flytipping, graffiti and abandoned vehicles, taking enforcement action where necessary.

In order to achieve a healthy environment, the streets of the district must be pollution free, and therefore clear of litter, dog fouling, flytipping, graffiti and abandoned cars.

Providing these services all contribute to a feeling of pride amongst customers. By ensuring that a comprehensive service is in place, improvements in Street Scene and pride in the community can be achieved.

1.3 Key Drivers for the Service

National/Regional

- *Environmental Protection Act 1990*
 - Requires all authorities to clean public roads and footpaths to the cleanliness as described in the Code of Practice on Litter and Refuse
- *Statutory Targets*
 - Sets national targets for the measurement of the standards of cleanliness of the environment within the authorities control
 - The targets consider areas such as litter and detritus, graffiti, flyposting and flytipping
- *Clean Neighbourhoods and Environment Act 2005*
 - Makes changes to the definition of a littering offence, offering clarification to when an offence has been committed
 - Offers advice and changes to the offences of flyposting and flytipping
- *Anti Social Behaviour Act 2003*
 - Enables fixed penalties to be issued for the offence of graffiti
 - Allows fixed penalties to be issued to persons between 16 and 17 years of age
 - Gives stronger powers to help local authorities to tackle flytipping, graffiti and flyposting
 - Gives powers to local authorities to tackle graffiti on public street furniture
- *Dog Fouling of Land Act 1996*
 - Describes the offence of leaving dog fouling on public land
 - Details exemptions to the offence
- *Refuse Disposal Amenity Act 1978*
 - Details the requirements of the statutory notices for dealing with abandoned vehicles
 - Describes criteria for a vehicle being deemed as abandoned
- *Town and Country Planning Act 1990*
 - Describes offence of flyposting and makes beneficiaries responsible
- *Criminal Procedure and Investigations Act 1996*
 - Used in enforcement procedures
- *Regulatory Investigatory Powers Act 2000*
 - Advises on surveillance, and guides on covert surveillance
- *Police and Criminal Evidence Act 1984*
 - Offers guidance for the interviewing under caution
- *Litter (Fixed Penalty Notices) Order 1991*
 - Guides authorities on litter fines and their enforcement

Local

- *Enforcement Policy*
 - Details the Council's policy on tackling breaches to the local Street Scene, such as littering, graffiti, flyposting, flytipping and dog fouling

Section 2 – Where are we now?

How does the service meet Customer expectations?

Street cleaning remains one of the most front-line services offered by the Council, and therefore, the Customer has high expectations of it. The section continuously strives to meet these expectations, and has done so by:

- *Employing a team of four multi-skilled Area Inspectors, able to monitor and feed information to the Operations Team*
- *Engaging the public in community incentives, such as community cleans and supporting Community Cleaners in rural areas*
- *Reducing customer complaints*
- *Providing an equal service to all residents, breaking any barriers caused by the public's diversity*

Unfortunately, being a highly recognisable service to all residents, their expectations sometimes exceed the capabilities of the service at any one time. This has resulted in a low satisfaction rate in the last Customer Satisfaction Survey, however, the Council are maintaining an average BVPI 199 rate, which is reducing year on year.

How does the service meet its objectives?

Street Scene is a relatively new concept, coming into local government in 2004. The idea was to place activities undertaken to improve the local environment of an area into one category. It is vague as to exactly what an authority deems to fall into Street Scene, and therefore this can differ from authority to authority.

In South Kesteven, Street Scene is used to group the activities of:

- *Street cleaning*
- *Litter enforcement*
- *Flytipping collection and enforcement*
- *Flyposting*
- *Graffiti*
- *Abandoned vehicles*
- *Dog fouling*

In order to gauge the success of the service, the Council must report on BVPI 199. This measures a variety of street cleaning elements, including detritus and litter, flytipping and graffiti and flyposting. The following table shows the targets to be achieved and the actual performance:

<u>YEAR</u>	<u>LOCAL TARGET</u>	<u>ACTUAL PERFORMANCE</u>
2004/5	19%	19%
2005/6	17%	Estimated performance of 14%
2006/7	15%	

Other indicators of the success of this service include:

<u>INDICATOR</u>	<u>2004/5</u>	<u>2005/6 (as available at this time)</u>
Number of litter fines issued	23	158 (Target 60)
Response time to remove flytipping	3 days	24 hours
Number of flytipping prosecutions	1 prosecution in court 4 fixed penalty fines	2 fixed penalties
Number of flytipping incidents	809	

Though there has obviously being some improvement in the local Street Scene, there continue to be areas of improvement. Questionnaires are sent to the four Town Centre Management Partnerships every quarter, asking for their report and opinions on the Street Scene of their town. Again, this is a new monitoring tool, and therefore it is difficult to show any changes in opinion. However, initial responses show that the Customer Satisfaction is low, particularly in Stamford.

Key achievements and outcomes

During the last financial year, the service has seen a number of key achievements, mainly the introduction of three Enforcement Rangers in June 2005. The new team travel the district issuing litter fines, offering education and advice about litter and the local environment, and act as a highly visible presence in the district. Within the first 6 weeks of their commencement, the annual target for litter fines issued had been reached.

Recently, there has been a more stable number issued. This is due to the high level of publicity and an increased awareness amongst the public.

Other achievements include the authorisation of all PCSO's in the district and the use of CCTV pictures in the local press asking for identification of noted litter louts.

Monies earnt through the payment of litter fines has been reinvested into improvement of the local Street Scene. A weed removing machine, 'Amos', has been purchased. Often the aesthetics of a street are low because of the number of weeds growing from the kerbstones and gulleys. In turn these weeds trap detritus, affecting the BVPI 199 rating. Though this is a matter dealt with by Lincolnshire County Council, their policy of weed killing rather than removal makes no significant impact on the problem. This new machinery has had some great results and is in use every day.

Other equipment that has been used to great effect is the pressure cleaner, used for removing grease and chewing gum from the footpaths. This has now completed the town centre of Grantham, and has begun working in Stamford.

How does the service compare:

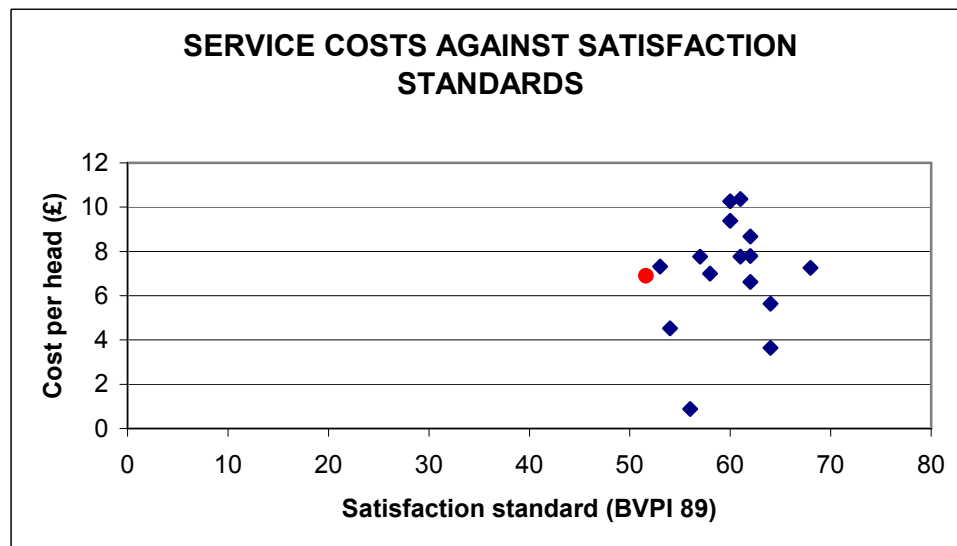
<http://vfm.audit-comission.gov.uk/HomePage.aspx>

To other service providers?

To assess the comparison of this service with external service providers, a process of Formal Market Testing would be required. All authorities within the Council's family group offer their street cleaning service in-house. This is perhaps due to the prices quoted by possible contractors, and the level of service provided.

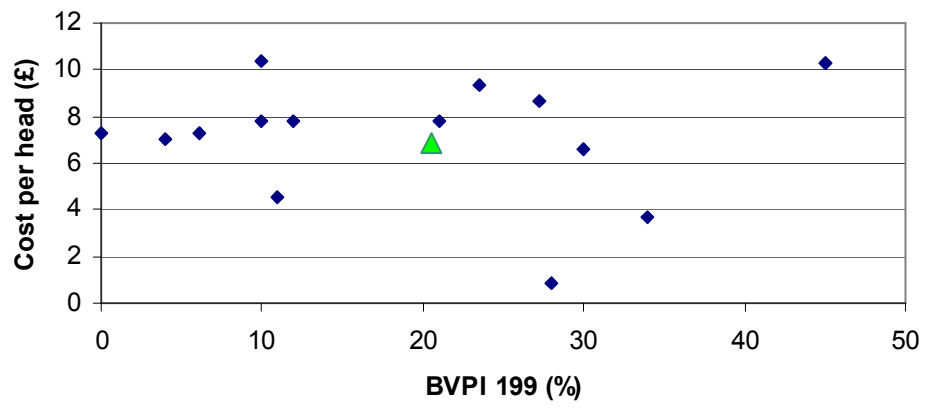
To other Councils?

The following graph shows the authorities in South Kesteven's family group in terms of the cost of street cleaning and the resulting customer satisfaction standards:



As the graph highlights, the service provision in South Kesteven is of average cost per head, however, the satisfaction standards are the lowest in the family group. On considering the cost per head of street cleaning and the resulting BVPI 199, it is more reassuring that the service provided within South Kesteven is average in terms of the standards achieved. Some of those authorities achieving a higher satisfaction rating (BVPI 89) are actually achieving a poorer BVPI 199 rating.

STREET CLEANING COSTS AND BVPI 199 RESULTS



Section 3 – Where do we need to be?

The service requires to be flexible and adaptive in order to provide the high standard of service expected. To establish the services position, analytical tools of SWOT and PESTLE will be used:

PESTLE ANALYSIS

This analysis will help to identify SWOT factors, and therefore there is some overlap.

Political

- *Increased legislation from Central Government regarding cleaner neighbourhoods and Street Scene*
- *Pressure on Central Government to improve local environments*
- *National Government bodies, such as ENCAMS with litter and local environment issues on their agenda*
- *Changes in waste collection legislation, such as Pay by Weight, increasing the incidents of flytipping*
- *Lincolnshire Clean Neighbourhoods and Environment Act Liaison Team, and a joint Lincolnshire flytipping and enforcement strategy*

Economic

- *Increasing fuel prices*
- *Funding availability from Central Government*
- *Employment law and increases in pay*
- *Funding from Lincolnshire County Council, in view of creating a Lincolnshire flytipping and enforcement strategy*

Social

- *Public expectations and changing social correctness making littering unacceptable, though there is still some element of it being the social 'norm' to drop litter, or not pick up dog fouling*
- *'Throw-away' society, increasing amount of excess waste, such as packaging*
- *Increased expectations for street cleaning and Street Scene*
- *Increased awareness of Street Scene and local environment issues*
- *Increased diversity in area, requiring different methods of street cleaning*
- *Increasing economic stability will increase the amount of 'take aways', which could impact on the litter created*

Technical

- *Street cleaning equipment, enabling restricted areas to be accessed with mechanical equipment*
- *Important to address the correct balance between the use of mechanical equipment and manual operations*

Legislative

- *Increasing levels in legislation from the EU*
- *Increasing legislation regarding Street Scene and local clean environments*
- *Increasingly challenging targets for all local authorities*
- *Working Time Directive for drivers and their working hours*
- *Making food outlets responsible for the litter created by their customers*

Environmental

- *Increasing awareness of the impact of flytipping and Street Scene related matters on the environment*
- *Environmental impacts of littering are becoming more known, and therefore legislation from Central Government is beginning to address these issues*
- *Development of town centres will require additional resources, as more people use the facilities*

SWOT ANALYSIS

Strengths

- *Flexibility*
- *Competitive*
- *Strong feeling of teamwork within the section*
- *Great level of experience and knowledge within the section*
- *Working towards a socially acceptable aim, and therefore have public support*
- *Long term contract for the vehicle provision ensures that the costs are not liable to great fluctuations*
- *Stock of graffiti removal equipment and products*

Weaknesses

- *Low customer satisfaction results*
- *Stretched resources*
- *Largely rural geographical area*
- *No complete strategy in place*

Opportunities

- *Commercial and private cleaning contracts*
- *Commercial and private graffiti removal services*
- *Engagement of local businesses to improve the Street Scene of town centres*
- *Vehicle maintenance brought back in-house*
- *Increasing education*
- *Increased awareness through the national Keep Britain Tidy campaign*

- *Central Government funding*
- *Expansion of the Community Cleaner scheme, providing local people the responsibility for their local environment*

Threats

- *Sudden increase in Government statutory targets*
- *Introduction of pay-by-weight legislation, with the possibility of an increase in flytipping incidents*
- *Privatisation*

By nature, this service is always liable to a number of threats, brought about by the changing political, environmental, economical and legislative factors, though by the same factors, a number of opportunities arise.

Considering all of the above, it is recognised that the service needs to be provided with a view to the long-term, as well as the short-term. This will ensure that all residents feel they are being offered a value for money service achieving the standards set by the Environmental Protection Act, and their expectations.

Residents will need to have the methods available to them to take an active and responsible role in the future environment of the district, and help the Council to achieve legislative and environmental targets.

In order to achieve this, educational and awareness campaigns should be a focus for the enforcement team, whilst still maintaining a high level presence of enforcement.

Section 4 How do we get there?

Objective	Link to Corporate/Community objectives	Key tasks	Lead Officer	Output Target	Targeted Outcome	Monitoring Arrangements	Risk to achievement	Resources Required	Timescales & Key Milestones
Lower BVPI 199 rate	Identified as a Category A priority, Street Scene must show some step change improvement	Monitoring Street Scene operations and street cleaning assessments Random street inspections	Garry Knighton Tony Perrins	To decrease the amount of detritus, litter, graffiti, flytipping and flyposting within the district	Decreased levels will improve the local Street Scene, and increase the PRIDE felt by local residents	<ul style="list-style-type: none"> BVPI monitoring 	Lack of awareness and education amongst residents, and a continuation of acceptance for this unsociable behaviour	Inspection team Street Scene equipment and operators	End of 2005/6, for achievement of BVPI 199 target
Increase customer satisfaction	Increase a feeling of 'PRIDE' in the community	Consultation Education of what is being achieved and promotion of successful prosecutions A high level presence of enforcement within the district	Garry Knighton	To increase customer satisfaction into the upper quartile by 2007/8	Results from the annual customer satisfaction survey to show an increase in the satisfaction in their local environment, and therefore an increase in their PRIDE of their local community. Additionally, an increase in the	Annual survey Quarterly TCMP questionnaires	An unrealistic expectation by any one TCMP will reduce the overall result of the questionnaire. Often, though the standards specified in the EPA 1990 have been exceeded, the TCMP have an opinion that this is a failure on the Council's behalf		Quarter 3 of 2005/6 – TCMP questionnaire Quarter 4 of 2005/6 – TCMP questionnaire Annual survey

					<i>satisfaction levels expressed by the TCMP's each quarter</i>				
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Section 5 – Gershon - Efficiency

	2005/6	2006/7	2007/8	
Target 5%				
Non-Cashable Efficiency Gains				
	2005/6 £	2006/7 £	2007/8 £	Evidence
“Much more for a little more” <i>Proportionately more outputs or quality for an increase in resources</i>				
“More for the same” <i>Increasing performance level (quantity &/or quality) for same inputs</i>	<i>Increasing developments within the district is resulting in an increase in demand for street cleaning operations, with the same number of vehicles</i>	<i>Increasing developments within the district is resulting in an increase in demand for street cleaning operations, with the same number of vehicles</i>		
Cashable Efficiency Gains				
“More for less” <i>Achieving improved performance level by reduced costs (procurement, labour costs etc)</i>			Reduced BVPI 199 rate	
“The same for less” <i>Achieving same performance level by using fewer inputs</i>		Vehicle maintenance		
Other Savings				
“Less for even less” <i>Scaling down outputs and inputs</i>				
“Full disinvestment” <i>Stopping doing something</i>				
Totals				
(%) of service budget				

Section 6 – Financial Summary				
6.1 Resources Estimates				
	Rev Budget	Budget	Indicative changes	
	Current	Year 1	Year 2	Year 3
Staff number of FTE by broad pay band s1-11 £11k - £23.5k PM1-8 £24k - £35k Hay £35.9k 0 £46K				
Finance - Capital Major Asset acquisitions & improvements or key projects - Revenue Employees Premises Transport Third Party Payments Supplies & Services Support Services	£K	£K	£K	£K
Information Systems Requirement for investment and development of ICT				
6.2 Explain the major procurement options and proposals over the next three years?				
6.3 What are the training and development requirements of this Service Plan? <i>Ongoing training of own operatives and relevant office based staff</i>				

Section 7 - Risk

7.1 What significant risks to the service have been identified and how will they be managed?

Risk	Likelihood	Impact	Action
<i>Breakdown of vehicles</i>	High, Medium, Low <i>High</i>	High, Medium, Low <i>Low</i>	<i>Section operates with some spare capacity each week, this allows for breakdowns to be covered on another day. Long term shortage of vehicles can be covered by specialist hiring</i>
<i>Labour shortage</i>	<i>Low</i>	<i>High</i>	<i>Section carries own pool of workers to cover such events, however, in emergencies, agency staff will be recruited</i>
<i>Fuel Shortage</i>	<i>Medium</i>	<i>High</i>	<i>Have own fuel tanks, but it is likely that the service would be categorised as an essential service, and therefore receive a supply of fuel</i>
<i>Severe weather</i>	<i>Low</i>	<i>High</i>	<i>In the short-term this would not cause a problem, however, if the weather conditions persisted over 4/5 days, Street Scene operations would not be possible, and therefore there would be a back-log</i>

Version 1

South Kesteven DC

Pro-forma for Service Plans

Period of the Plan	2006/7 – 2008/9
Service:	Waste Collection
Service Manager:	Garry Knighton

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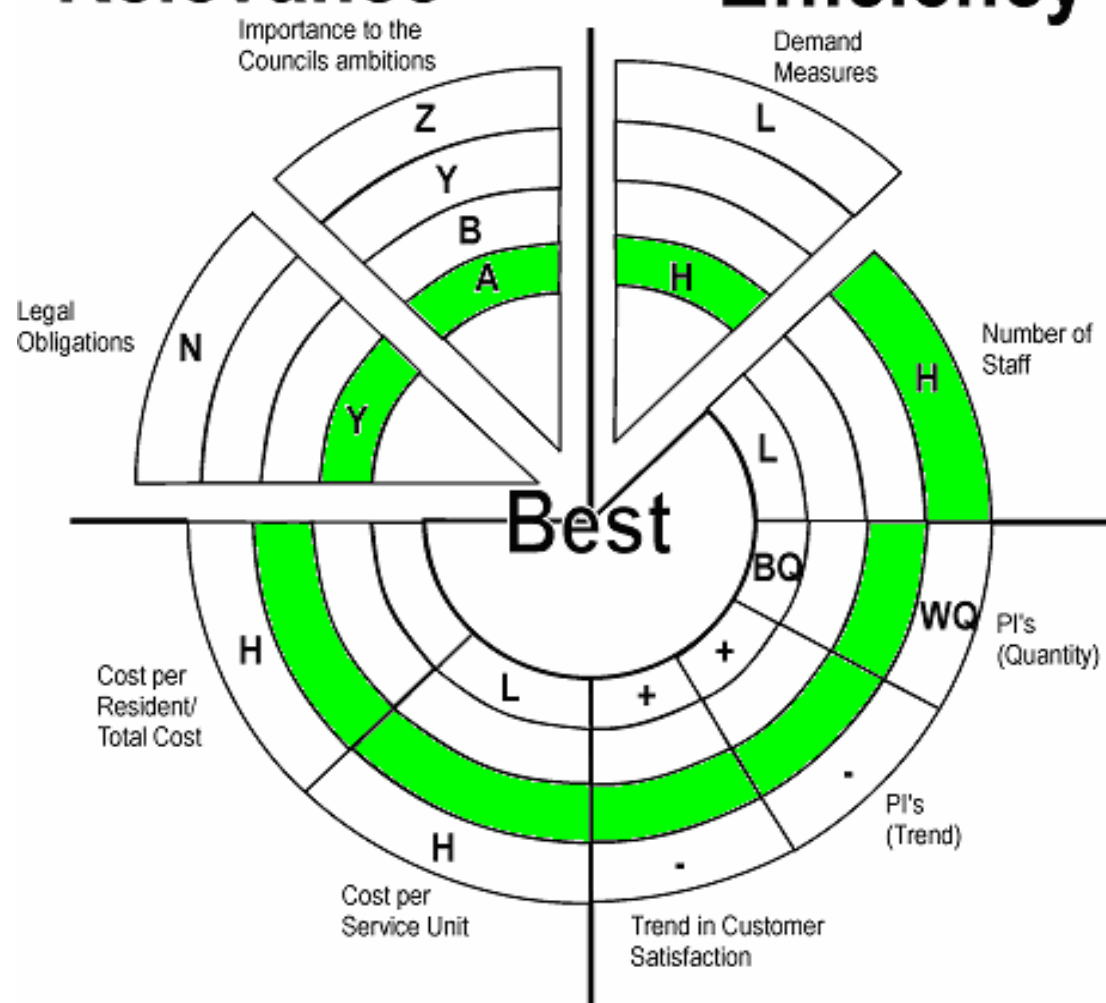
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1.1 Remit of the Service – Brief Overview of the service:

- *To collect waste from all domestic and mixed hereditaments within the district*
- *To collect refuse through a black bag service from the curtilage of properties, unless resident has requested assistance through the Assisted Collection Scheme*
- *To provide residents with refuse sacks – either 52 per year if they are provided with a recycling service, otherwise 104 per year – each delivery being made in bulk*
- *To offer residents with physical difficulties an Assisted Collection for their waste collection, including the recycling collection*
- *To promote and encourage recycling through the use of the various kerbside services or bring site facilities*
- *To achieve Government set recycling targets, and any stretched targets agreed by the Council*
- *To offer a kerbside collection to the majority of households within the district through a box collection every two weeks*
- *To educate residents on waste issues including recycling, reuse and minimisation*
- *To promote the use of home composters as a waste reduction method*
- *To provide a garden waste collection through a pre-paid green sacks service*
- *To provide a garden waste collection through a green wheeled bin service, collected every two weeks, on an ‘opt-in’ scheme*
- *To provide a pre-paid bulky household item collection*
- *To forge partnerships with other authorities, including Lincolnshire County Council*
- *To work with the voluntary sector to promote reuse schemes*
- *To support Lincolnshire County Council in achieving their Landfill Directive targets*
- *To work and support local recycling businesses to encourage continued recycling markets in the area*
- *To ensure that recycling continues to support the Council’s objectives in achieving a healthy environment, especially being identified as a Category A Priority*
- *To work with existing partners – Lincolnshire County Council, Mid UK Recycling Limited, Sleaford Furniture Reuse Programme, Sankey Limited*

1.2 How does the service contribute to the Vision Priorities and Values of the Council?

The waste collection service supports the Council’s ambition to provide the residents of the district with a healthy environment. The service provides the means by which residents can dispose of their waste regularly. Adequate waste collection ensures that the local environment remains clean and free of pollution.

An efficient waste collection system will contribute towards a feeling of pride in the local community and the Council.

This service also supports the Council’s environmental aims by providing a comprehensive recycling service to the majority of residents, and an effective

bring site recycling facility to many areas of the district.

1.3 Key Drivers for the Service

National/Regional

- *Environmental Protection Act 1990*
 - Requires all waste collection authorities to collect waste from domestic properties
 - Requires all authorities to have an adequate recycling plan in place, detailing their policies
- *EU Landfill Directive*
 - Requires all UK authorities to divert municipal biodegradable waste from landfill
- *Household Waste Recycling Act 2003*
 - Requires all waste collection authorities to provide a kerbside collection to all domestic properties for the collection of at least two recyclable materials by 2010
- *Statutory Targets*
 - Sets recycling targets (by weight) for all authorities
- *National Waste Strategy*
 - Describes the waste hierarchy, and identifies means of taking waste higher up in the chain, towards reduction and reuse

Local

- *Landfill Directive*
 - Targets issued to Lincolnshire County Council through the Directive must be achieved by the Lincolnshire District Councils
- *Waste Minimisation Strategy*
 - Promotes waste minimisation methods to reduce waste disposed into landfill
- *Waste Strategy*
 - Details the Council's plans for recycling, waste collection and landfill diversion into the future
 - Details education and promotional objectives for waste
- *Lincolnshire Local Waste Plan*
 - Identifies the methods for waste disposal and treatment in the future for Lincolnshire
 - Considers future plans for Household Waste Recycling Centres and waste treatment facilities

Section 2 – Where are we now?

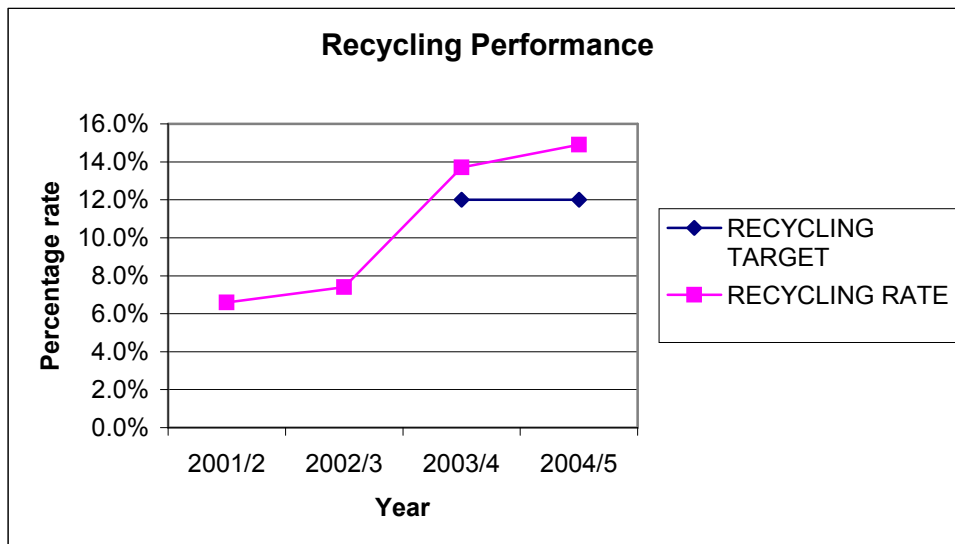
How does the service meet Customer expectations?

Waste collection remains one of the most front-line services offered by the Council, and therefore, the Customer has high expectations of it. The section continuously strives to meet these expectations, and has done so by:

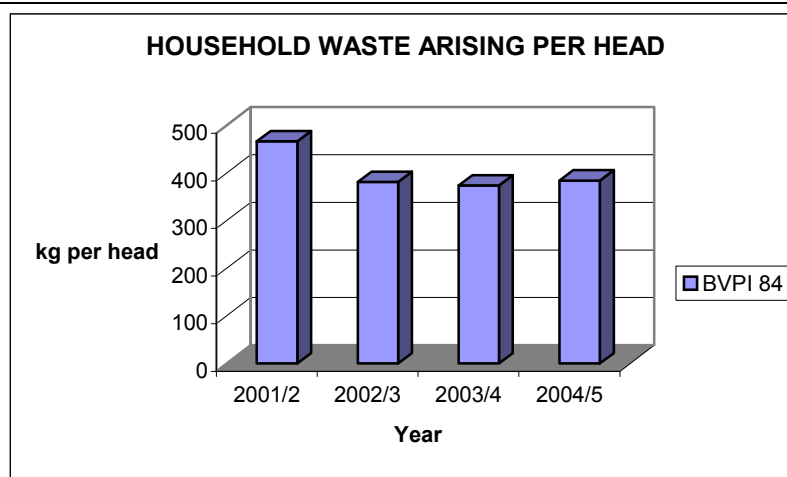
- *Exceeding both Government and local recycling targets*
- *Aiming to extend a comprehensive recycling service to the all residents of the district, with 76% of residents now receiving at least one material collected from the kerbside*
- *Reducing customer complaints*
- *Providing an equal service to all residents, breaking any barriers caused by the publics diversity*

Unfortunately, being a highly recognisable service to all residents, their expectations sometimes exceed the capabilities of the service at any one time. This has resulted in a low satisfaction rate in the last Customer Satisfaction Survey.

How does the service meet its objectives?



The above graph shows the increases in recycling performance the service has made since 2001/2. With the introduction of challenging recycling targets, there has been a need for more effective recycling methods. Additionally, the service has been successful in maintaining a low level of waste arisings per head (BVPI 84). Though currently there are no Government set targets in this area, it is realistic to think that in the future this will become a priority, with local authorities being expected to promote waste minimisation and reuse.



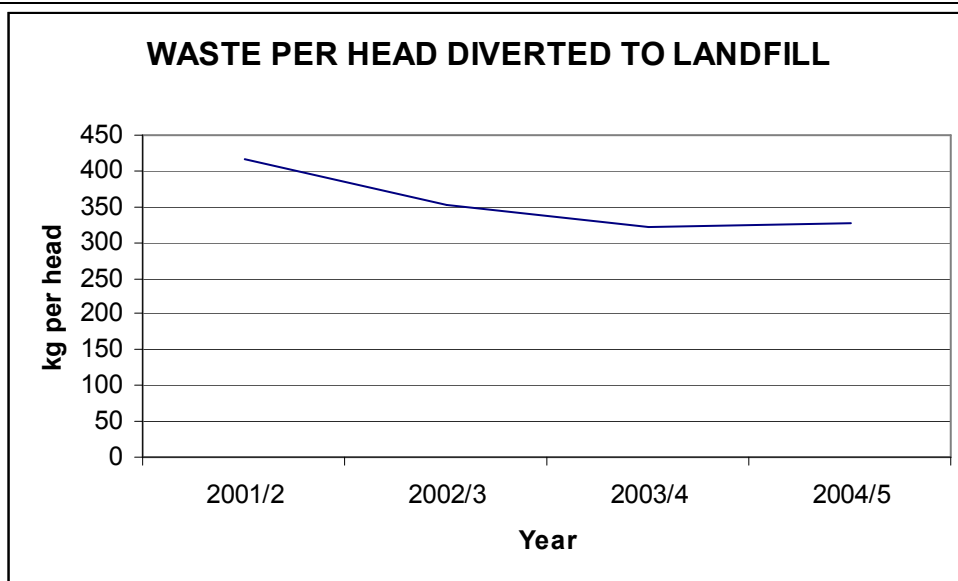
Though there have been some significant improvements in the section, as always, there are areas for future development. The service aims to promote households to deal with their waste more sustainably, making steps to reduce and reuse many items otherwise disposed of. Additionally, changes to waste collection are required to ensure that the targets set for recycling are achieved, and continue to be achieved for the long-term.

Key achievements and outcomes

There have been a number of key achievements achieved with the waste collection service recently. Most evidently the securing of just under £1million from DEFRA for the introduction of the garden waste collection service for composting.

With recycling moving higher in the publics and Councils agenda, there have been efforts made to use more innovative designs and methods of separate collections. Importantly the unique recycling bring site concept was introduced in March 2004. They have enabled a higher number of rural communities to have a local facility, collecting a wide range of recyclable materials. The banks are also designed to be suitable for use by disabled customers. The banks have been extremely well received and there has been an increase in the weights recovered of over 20% since their introduction.

Another key achievement of the section is, that despite an increase in the waste arisings, there has been a reduction (and maintenance) of the waste being diverted to landfill. This highlights the fact that the additional tonnages of waste is being treated more sustainably, being take for recycling.



How does the service compare:

<http://vfm.audit-comission.gov.uk/HomePage.aspx>

To other service providers?

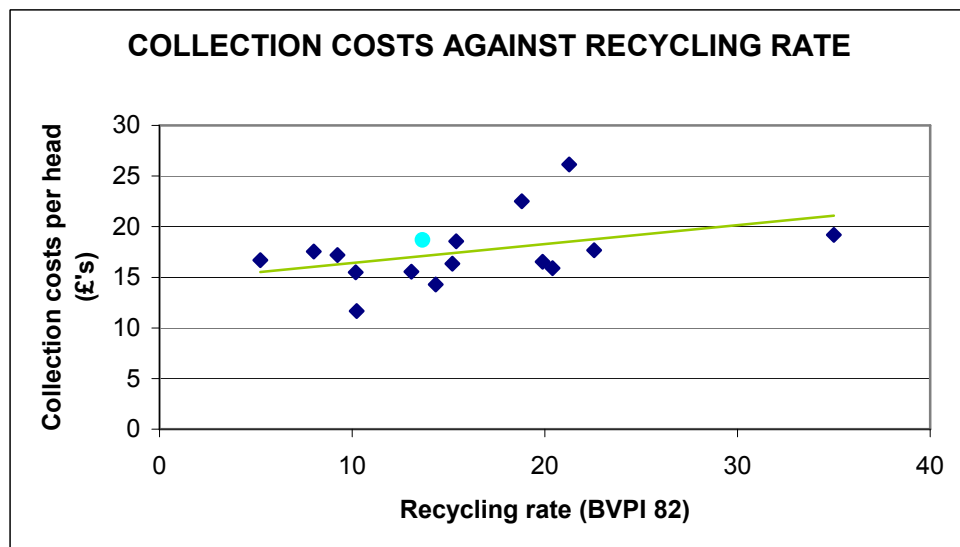
To assess the comparison of this service to other external service providers, the process of Formal Market Testing would be required.

Authorities in our family group who contract their waste collection services to an external provider are having a mixed response. Though both authorities are paying less per head, their respective recycling rates vary, with East Northamptonshire Council achieving 19.9% and West Wiltshire District Council achieving only 10.2%.

Additionally, it should be considered that East Northamptonshire Council have recently renewed their contract, and therefore the price may not remain at the level shown by the Audit Commission.

To other Councils?

The following graph shows other authorities in South Kesteven's family group in terms of the cost of waste collection and the resulting recycling rate:



As the graph highlights, the cost for South Kesteven is marginally above the average, though the figures are based on budgeted costs rather than actual costs. In reality, the cost of the service is lower than that above. In respect of the service that is provided to our customers in comparison to these authorities, it is evident that moving towards an alternate weekly collection with wheeled bins will increase our recycling rate, without having a great impact on the cost of collection. In turn, this will move our position in the graph towards the trend line.

Section 3 – Where do we need to be?

The service requires to be flexible and adaptive in order to provide the high standard of service expected. To establish the services position, analytical tools of SWOT and PESTLE will be used:

PESTLE ANALYSIS

This analysis will help to identify SWOT factors, and therefore there is some overlap.

Political

- *Increased participation in the EU on a national level*
- *Pressure on Central Government to increase recycling nationally*
- *National Government bodies, such as WRAP and ROTATE, with recycling related agendas*
- *Lincolnshire Local Waste Plan and the impact on the Household Waste Recycling Centres within the district*

Economic

- *Increasing fuel prices*
- *Changing market forces, through a growing export of recyclables*
- *Funding availability from Central Government*
- *Employment law and increases in pay*
- *Economic buoyancy raises waste arisings by a proportionate level*

Social

- *Ageing population, placing pressures on services*
- *'Throw-away' society, increasing waste production*
- *Increased expectations for waste management*
- *Increased awareness of waste disposal issues*
- *Increased diversity in area, requiring different promotion of waste issues*

Technical

- *Bin chipping facility, enabling to identify the waste produced per household*
- *Material Recycling Facilities and improved sorting mechanisms*
- *Energy from Waste plants*
- *More research in waste technology, and therefore more stable prices and information*

Legislative

- *Increasing levels in legislation from the EU*
- *Increasing legislation regarding waste*
- *Increasingly challenging targets for all local authorities*

- *Working Time Directive for drivers and their working hours*

Environmental

- *Increasing needs for waste management facilities raises concerns with local residents*
- *Environmental impacts of landfill are becoming more known, and therefore Directives are attempting to reduce this pollution issue*

SWOT ANALYSIS

Strengths

- *Flexibility*
- *Competitive*
- *Strong feeling of teamwork within the section*
- *Great level of experience and knowledge within the section*
- *Working towards a socially acceptable aim, and therefore have public support*
- *Long term contract for the vehicle provision ensures that the costs are not liable to great fluctuations*

Weaknesses

- *Low customer satisfaction results*
- *Stretched resources*
- *Largely rural geographical area*
- *Recycling facilities available are very limited*
- *Offering a wheeled bin service is likely to increase waste arisings*

Opportunities

- *Trade waste collections*
- *Expanding bulk collections*
- *Increasing partnerships*
- *Vehicle maintenance brought back in-house*
- *Increasing education*
- *Green procurement*
- *New Material Recycling Facilities*
- *Increased awareness through the national Big Recycle campaign*
- *Central Government funding*

Threats

- *Closure of the one Materials Recycling Facility*
- *Sudden increase in Government statutory targets*
- *Introduction of pay-by-weight legislation*
- *Changes in market forces*
- *High set up costs of introducing a new scheme*
- *Increases in waste arisings through the introduction of a wheeled bin*

system

Considering all the above factors, it is recognised that the service needs to be synchronised. This will require all residents to be offered an equal service, with the collection methods being the same for all.

Residents will then have the methods available to them to take an active and responsible role in the future environment of the district, and help the Council to achieve legislative and environmental targets.

In order to achieve this synchronised concept, an alternate weekly collection system needs to be implemented. This will be done using two wheeled bins, one for residual waste, collected opposite to the second recycling bin.

Additionally, the green waste collection service will continue on the 'Opt-In' methods currently in place.

It is inevitable that there will be a number of threats to this service, brought about by political, environmental, economic and legislative factors, however, through the nature of the service, a number of opportunities are also available through the same factors, and the evolving technology in the industry.

Section 4 How do we get there?

Objective	Link to Corporate/Community objectives	Key tasks	Lead Officer	Output Target	Targeted Outcome	Monitoring Arrangements	Risk to achievement	Resources Required	Timescales & Key Milestones
Higher recycling rate	Identified as a Category A priority, recycling must show some step change improvement	<p>Consultation</p> <p>Implementation</p> <p>Wheeled bin purchase</p> <p>Bin lift purchase</p> <p>Publicity</p>	<p>Garry Knighton</p> <p>Dawn Temple</p>	<p>To increase recycling rate into the upper quartile by 2007/8</p> <p>26% 05/06 33% 06/07 55% 07/08</p>	<p>Recycling rate increased as recognised by Lincolnshire County Council audited figures</p>	<ul style="list-style-type: none"> Quarterly returns from Lincolnshire County Council Feedback of participation from collection crew in team meetings 	<p>Low participation by residents</p> <p>Poor awareness of recycling and schemes in operation by public</p> <p>Closure of Materials Recycling Facility</p> <p>Consultation results indicate a desire by residents to continue with black bag collection method</p>	<p>120,000 wheeled bins</p> <p>15 bin lifts</p> <p>New body for the glass vehicle</p> <p>Bring vehicle maintenance in-house</p> <p>Vehicle maintenance equipment</p>	<p>March 2007</p> <p>March 2007</p> <p>Spring 2006</p> <p>Spring 2006</p> <p>Spring 2006</p>
Increase customer satisfaction	Increase a feeling of 'PRIDE' in the community	<p>Consultation</p> <p>Implementation of customers most desired</p>	<p>Garry Knighton</p> <p>Dawn Temple</p>	To increase customer satisfaction into the upper quartile by	Results from the annual customer satisfaction survey to	Annual survey	Close result in the consultation results will lead to a high		Winter 2005/6, decision on the future of waste collection

		<i>waste collection option</i>		<i>2007/8</i>	<i>show an increase in the satisfaction in waste collection, and an increase in PRIDE in their community</i>		<i>number of residents being dissatisfied</i>		
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Section 5 – Gershon - Efficiency

	2005/6	2006/7	2007/8	
Target 5%				
Non-Cashable Efficiency Gains				
	2005/6 £	2006/7 £	2007/8 £	Evidence
“Much more for a little more” <i>Proportionately more outputs or quality for an increase in resources</i>				
“More for the same” <i>Increasing performance level (quantity &/or quality) for same inputs</i>	<i>More properties to be serviced, using the same number of vehicles</i> £16,000	<i>More properties to be serviced, using the same number of vehicles</i> £16,000		
Cashable Efficiency Gains				
“More for less” <i>Achieving improved performance level by reduced costs (procurement, labour costs etc)</i>			<i>Increased recycling rate</i>	
“The same for less” <i>Achieving same performance level by using fewer inputs</i>		<i>Vehicle maintenance</i>		
Other Savings				
“Less for even less” <i>Scaling down outputs and inputs</i>				
“Full disinvestment” <i>Stopping doing something</i>				
Totals				
(%) of service budget				

Section 6 – Financial Summary				
6.1 Resources Estimates				
	Rev Budget	Budget	Indicative changes	
	Current	Year 1	Year 2	Year 3
Staff number of FTE by broad pay band s1-11 £11k - £23.5k PM1-8 £24k - £35k Hay £35.9k 0 £46K				
Finance - Capital Major Asset acquisitions & improvements or key projects - Revenue Employees Premises Transport Third Party Payments Supplies & Services Support Services	£K	£K	£K	£K
Information Systems Requirement for investment and development of ICT				
6.2 Explain the major procurement options and proposals over the next three years? <i>Tendering process for the procurement of wheeled bins and bin lifts</i>				
6.3 What are the training and development requirements of this Service Plan? <i>Ongoing training of own drivers and relevant office based staff</i>				

Section 7 - Risk
7.1 What significant risks to the service have been identified and how will they be managed?

Risk	Likelihood	Impact	Action
<i>Breakdown of vehicles</i>	High, Medium, Low <i>High</i>	High, Medium, Low <i>Low</i>	<i>Section carries spare vehicles, though if several vehicles breakdown, hire vehicles would be employed</i>
<i>Labour shortage</i>	<i>Low</i>	<i>High</i>	<i>Section carries own pool of workers to cover such events, however, in emergencies, agency staff will be recruited</i>
<i>Fuel Shortage</i>	<i>Medium</i>	<i>High</i>	<i>Have own fuel tanks, but it is likely that the service would be categorised as an essential service, and therefore receive a supply of fuel</i>
<i>Materials Recycling Facility Closure</i>	<i>Medium</i>	<i>High</i>	<i>Other sources would be sought, however, this would result in an increase in costs due to increased transportation to the alternative sites</i>
<i>Severe weather</i>	<i>Low</i>	<i>High</i>	<i>In the short-term this would not cause a problem, however, if the weather conditions persisted over 4/5 days, health issues would pose a problem</i>

<i>High rise in gate fee for recyclables</i>	<i>Medium</i>	<i>Medium</i>	<i>A long term contract should be sought to ensure a reasonable negotiated price</i>
<i>Changes in market prices of recyclable paper</i>	<i>Medium</i>	<i>Medium</i>	<i>A change of materials collected to a mixed recyclables collection</i>

Version 1

South Kesteven DC

Service Plan

Period of the Plan	2006/07 and indicative for 07/08 and 08/09
Service:	Leisure and Cultural Services
Service Manager:	John Slater

Corporate Context

The LSP – The Joined-up Approach

As a leading member of the South Kesteven Local Strategic Partnership, the Council has worked closely with representatives of the business, voluntary and public sector to profile the needs of the area. This has resulted in the LSP adopting the following long-term vision:

To ensure that by 2020 our residents live in one of the ten most desirable locations in the country and are proud that they have the skills necessary to participate in sustainable communities that are safe, healthy and economically vibrant”.

In order to translate this vision into action, the LSP has approved the following four priorities, which will guide the new Community Strategy currently being prepared:

- a) **Community safety and health.**
- b) **Housing and sustainable communities**
- c) **Town centres and economic development**
- d) **Improved transport and access.**

SKDC – The Vision

The District council’s vision complements and supports the vision of the LSP it is:

‘To ensure that the residents of South Kesteven are proud of their district and their Council’

This concept of “Pride” is articulated as a series of five steps detailed in a series of leaflets:

- a) **Performance and Priorities**
- b) **Respect and recognition for diversity**
- c) **Informing and Involving**
- d) **Developing Communities**
- e) **Empowering and enabling**

SKDC - Strategic Alignment

In making strategic choices regarding service delivery the Council has taken

account of the shared priorities that have been agreed at national level between representatives from Local Government and the Office of the Deputy Prime Minister (ODPM). These are:

Sustainable Communities and Transport
Safe and Strong Communities
Healthier Communities
Older People
Children and Young Persons

Both these shared aspirations, and the priorities of the LSP, are incorporated into the Council's four ambitions:

Economic Development
Community Safety
Healthy Environment
Community Engagement

SKDC – Operational Alignment

To ensure that all our services are assessed against, and reflect, these ambitions the Council has undertaken a comprehensive service prioritisation exercise using a four-fold classification of service priorities.

The linkage between these new ambitions and our current priorities, which were reviewed in May 2005, is demonstrated in the following table:

<i>Proposed Ambition:</i>	Priorities that it incorporates		Shared national priorities that it reflects
	Category A	Category B	
Economic Development	Town-centre regeneration	Business Development Planning Car Parks	Sustainable Communities and Transport
Safer communities	Anti-social behaviour	Diversity. Vulnerable Persons Housing Management Affordable Housing	Safer and Stronger Communities
Healthier Environment	Street Sweeping Recycling	Public Toilets	Healthier Communities
Engagement	Access	Communications LSP and Community Strategy	Children and Young People Older People

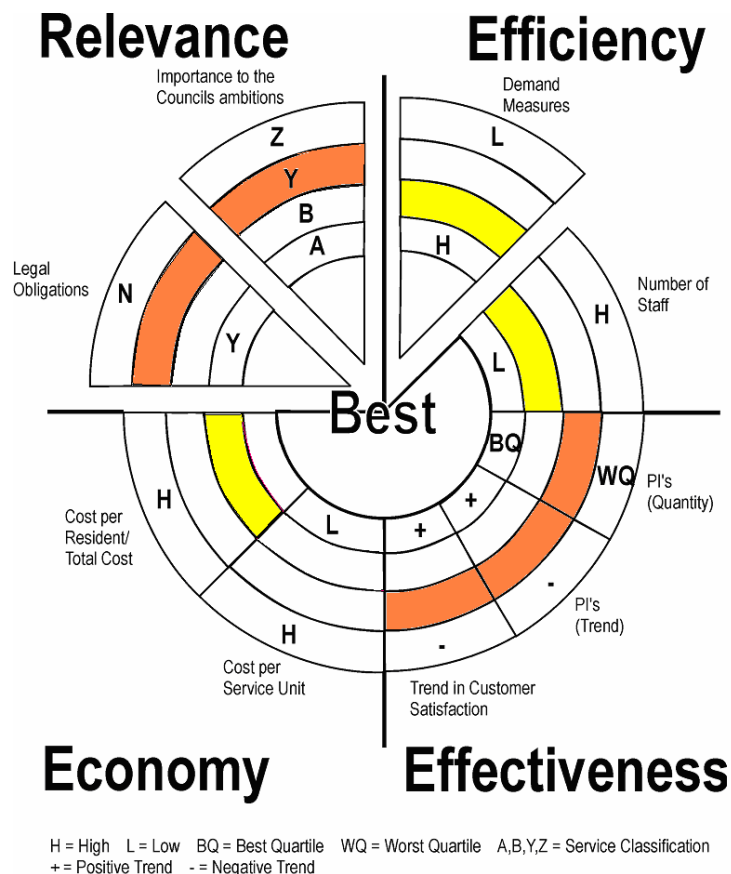
Full details of the categorisation of all services can be found in this report

Socio-economic Profile

A fully area profiling of the District was undertaken and reported to the LSP by the Economic Development team in the summer of 2005. A copy of this report is available to assist managers in the preparation of their service plans.

Value for Money and Performance at a Corporate Level

Using data recently made available by the Audit Commission the Corporate Management Team are currently preparing a fully Value for Money assessment of the Council which will be available in September. This will assist managers in understanding how the Council compares at a corporate level and also provide a source of data for drawing comparisons at a service level and populating the balanced scorecard.



Demand Measures

It is difficult to quantify demand measures in a service area where there is so much diversity. However within the arts venues demand is constantly monitored to ensure appropriate levels of staffing are in place at peak times. Equally customers are surveyed regularly to ensure that the service meets their expectations. This information is then used to inform programming policy.

Demand on the Council's markets is also monitored to ensure that staffing levels are appropriate for the number of stalls. The waiting list is also a measure of demand amongst traders for a position on the market.

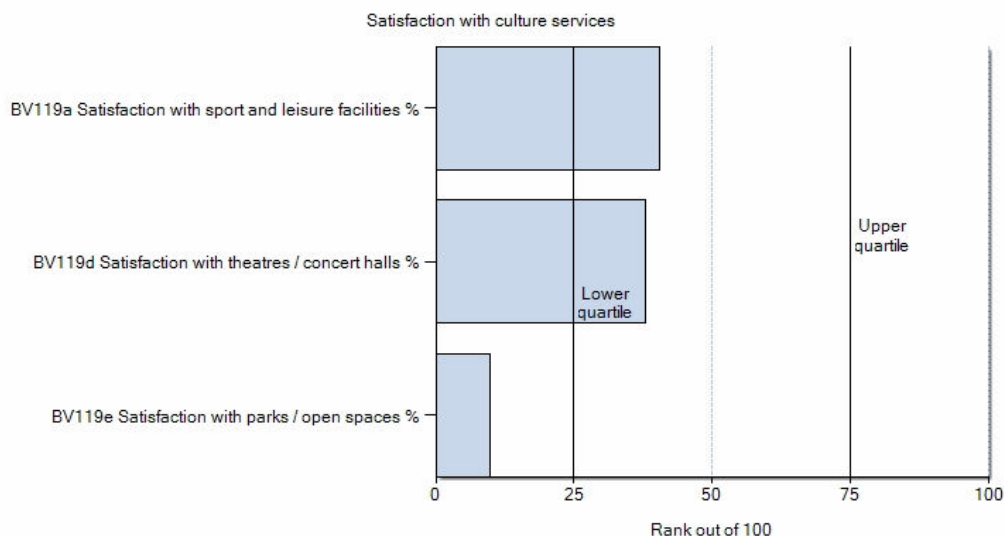
Number of Staff

There is little information available to make good comparisons on staffing levels with other local government leisure services sections. Local authorities allocate different services to leisure and the non-statutory nature of the service means that there is no standard on which to make a judgement. Because the District Council's sports centres are managed externally the level of staffing will inevitably be lower than most authorities as the majority of leisure centres are still managed in house.

PI's Quantity

The only national PI relative to cultural services relates to satisfaction levels. This situation is set to change rapidly with the introduction of a culture block in the CPA and new indicators are now emerging. The table below shows the current level of performance compared to all local authorities. Normally the council's audit commission family group would be used for comparison

purposes but this yields no data on parks. However it does show slightly higher levels of satisfaction for sports facilities.



PI's Trend

The national satisfaction surveys (above) show that the levels of satisfaction in 2003/04 are actually lower than the previous survey in 2000/01. As a consequence we have invested in electronic monitoring equipment and are conducting independent annual assessments at all sites. This data won't be useful for comparative purposes until 2006/07 but initial indications show generally good levels of satisfaction. The local PI's show a general upward trend although some targets have been lowered to accommodate budget reductions in some areas of the service in recent years.

Trend in Customer Satisfaction

As above.

Cost Per Service Unit

Lack of available data.

Cost Per Resident/Total Cost

The Audit Commission provides valuable data on per capita costs and provides comparison details with all UK local authorities. Compared to its Audit Commission family the Council has a low spend on leisure and cultural services being just one place above the lowest quartile on spend per head.

Legal Obligations

Although there are no statutory requirements placed upon the Council to deliver leisure services, by choosing to do so we naturally have to comply with legislation within the context of the service. Much of this relates to health and safety.

Importance To The Council's Ambitions

Category Y as set by Council.

Section 1 – Setting the Scene - The context, drivers and reasons for service provision

1.1 Remit of the Service

OVERVIEW:

- To deliver strategically, through the provision of cultural services, opportunities and activities to improve health, promote social inclusion, develop skills throughout life, contribute to the safety, economy and wealth of the District, and support self-esteem and collective pride.

SPORT:

- To raise the community's participation levels in sport and recreation by increasing the opportunity for people to participate at their appropriate level and full potential.
- To engage jointly with organisations to deliver the sporting agenda, by working in partnership, removing barriers and refocusing support.
- To promote exercise and provide access to exercise particularly in relation to the most vulnerable sectors of the community.
- To provide and manage sports facilities to support the delivery of the Council's objectives.

PLAY:

- To raise the profile of play and its value in the context of the Council's priorities.
- To prepare and implement a programme of child centred play opportunities designed to complement those priorities.
- To support other organisations in delivering appropriate play opportunities.
- To provide, and enable the provision, of appropriate play equipment in accordance with EN1176 and EN1177.

PLAYING PITCHES:

- To directly provide and maintain a range of outdoor playing pitches, in accordance with local demand.

ARTS:

- To promote excellence and innovation and extend access to the arts to all sectors of the community with particular emphasis on the most vulnerable.
- To provide a vital ingredient to the economic well being of town centres and the community and economy generally.
- To engage in opportunities to involve the community in education projects that provide purpose and enjoyment.
- To provide and manage arts facilities to support the delivery of the Council's objectives.

RECREATIONAL SPACE:

- To provide and manage recreational space in the form of parks, gardens and open space.
- To develop and implement policies for quantitative and qualitative assessment of need for such facilities and to establish the means to meet that need.

MARKETS AND FAIRS

- To contribute to the economic prosperity of urban areas through the provision of markets and fairs and to provide an enhanced level of retail and entertainment activity for the benefit of residents in the towns and their catchment areas.

SPECIAL EXPENSE AREAS

- To provide facilities in special expense areas including Grantham Cemetery, Grantham Christmas Lights, Events, Parks and Playing fields.

1.2 How does the service contribute to the Vision Priorities and Values of the Council?

Cultural services support the Council's vision by providing good quality services that are valued by the community. They have a recognised role in tackling social exclusion, encouraging healthier lifestyles, providing opportunities for voluntary and community activity, sparking urban regeneration, stimulating a commitment to lifelong learning and enriching people's lives. Essentially they make residents proud of the place they live in by providing essential components of a modern lifestyle. Such components are vital, not only for the well being of the local community but in ensuring that the area can achieve the LSP's vision of become one of the ten most desirable locations in the country.

Some of the key issues revolve around the ability of cultural services to reach some of the most difficult sectors of society and therefore contribute to the Council's priority on access to services. The young and the old are specific targets but work is also ongoing to deliver services to ethnic groups. The contribution to combating anti social behaviour is now well documented. There is also a tangible contribution to the local economy and thus the well being of our town centres – another priority of the Council. There is a wealth of supporting evidence now available to demonstrate the social value of cultural services. A good summary can be found in the Local Government Associations 2004 document "Cultural services and the Shared Priorities" which can be accessed by clicking [here](#) Further reading in an easy summary style is available in the document "realising the potential of cultural services". It can be found [here](#)

Locally we can look at evidence from projects that are designed to combat anti-social behaviour. The Council supports the rock challenge event, which is an arts programme aimed at reducing alcohol and drug use by young people. The main part of the event takes place at the Meres leisure centre in Grantham. The evaluation of the project provided conclusive evidence that it had met its targets and reduced drug and alcohol use, reduced truancy levels significantly, improved relationships between students and teachers and enhanced participants' social life. The project continues to receive support from police forces across the country.

It is also emerging that culture is going to play a significant part in the next round of CPA assessments. Lincolnshire Chief Executives have recognised this and have asked the senior cultural services officers from Lincolnshire to meet collectively to prepare proposals to strengthen capacity and infrastructure in the culture and sport sector in Lincolnshire.

1.3 Key Drivers for the Service

The service is non statutory and does not attract minimum standards guidance from central government. However government seeks to influence spending and

priorities through national and regional strategies. This can be important particularly where funding is being sought. The CPA proposals for 2006 onwards include a culture block and new performance indicators for culture will begin to impose nationally set targets for the first time.

National/Regional

- Game Plan - a strategy for delivering Government's sport & physical activity objectives - [click here](#)
- The regional plan for sport (East Midlands) - [click here](#)
- Ambitions for the arts - Arts Council England's manifesto for 2003 to 2006, which sets out the ambition to promote the arts at the heart of national life. - [click here](#)
- Regional cultural strategy - [click here](#)
- Green spaces, better places – final report of the urban green spaces task force - [click here](#)
- National Playing Fields Association six acre standard
- Audit Commission – proposed indicators (including culture) for next generation of CPA assessments - [click here](#) This is an abstract of indicators from the guidance for single tier authorities that the Audit Commission think can be used to guide district assessments.

Local

- SKDC Community Plan
- SKDC Cultural Strategy
- SKDC Play Strategy
- SKDC Sports Strategy

Section 2 – Where are we now?

How does the service meet Customer expectations?

- Continuous customer feedback to staff
- Audience questionnaires (arts)
- Customer satisfaction audit (sports)
- Young people – targeted for improvement (sports)
- Traders liaison meetings (markets)
- Customer satisfaction surveys (markets and fairs)
- Customer satisfaction surveys (parks)
- Opinionmeter – new satisfaction programme
- Development of TAES model (Towards an Excellent Service)

How does the service meet its objectives

The section has adopted a performance management framework that includes the following performance indicators.



"performance
indicators.xls"

Key achievements and outcomes

All leisure centres have QUEST accreditation

The repositioning of the service to meet Council priorities has shown notable progress. There is some very positive feedback regarding the way some activity has successfully reduced crime and drug taking in hard to reach young people.

The introduction of opinionmeter is showing that satisfaction levels amongst users of arts centres are exceeding challenging targets.

How does the service compare:

Authority name	2004
St Edmundsbury Borough Council	48.84
Shrewsbury and Atcham Borough Council	44.06
East Staffordshire Borough Council	40.75
Newark and Sherwood District Council	34.84
Wyre Forest District Council	33.52
Stafford Borough Council	31.25
Borough of Crewe and Nantwich	30.75
North Warwickshire Borough Council	30
Vale Royal Borough Council	26.06
West Wiltshire District Council	25.50
Kettering Borough Council	24.12
South Kesteven District Council	22.78
Braintree District Council	19.65
High Peak Borough Council	19.49
East Northamptonshire Council	18.21
Hinckley and Bosworth Borough Council	13.07

This table shows expenditure in South Kesteven on cultural services in £ by head of population compared to our audit commission family group of authorities.

Despite expenditure levels being below our family group average, usage figures and satisfaction levels for our services are at the median with the exception of parks, where low satisfaction levels reflect low investment.

Section 3 – Where do we need to be?

SWOT ANALYSIS

Strengths

- Cultural services play a major role in addressing the modern government agenda
- Committed and knowledgeable staff prepared to work unsociable hours
- An excellent portfolio of cultural facilities
- Good relationships with key partners e.g. Lincolnshire Sports Partnership, Arts Council England and market traders.
- Wide range of events and activities
- Street fairs among the best in UK
- Well established and varied markets
- Flexibility
- Average satisfaction rating against low expenditure

Weaknesses

- Limited human resources
- Lack of promotion of social value of cultural services within SKDC (to both members and officers).
- Wide remit, often undefined
- All services are discretionary
- Inconsistent levels of consultation
- Difficult to measure impact of work
- Some facilities have been poorly maintained
- Markets are labour intensive
- Outdated contracting regime
- Tree maintenance relies on reactive processes

Opportunities

- Leisure Trust provides opportunity to reinvest in service
- National agenda for health and young people requires support from cultural services
- Restructure some elements of the service
- Undertake better advocacy in respect of service value (reduce anti social behaviour/improve public health)
- Prioritise elements of service and establish service levels
- Revised layout of Grantham market place – more markets/events
- Consult with more young people
- Residents can become proud of cultural venues

- Establish tree maintenance contract
- Improve community activity in parks
- EMDA funding for cultural projects

Threats

- Statutory services take all the money
- Leisure is not a priority and services are withdrawn
- Failure to recognise the role of culture in supporting priorities
- Increased demands on staff leads to lower morale
- Lack of political support
- Grantham town centre changes may reduce size of fair
- Consumer choice increases – leisure spend diversifies
- Health and safety requirements increase service costs

PESTLE ANALYSIS

Political (National and local)

Historically, as a non-statutory service, political change has not resulted in substantial impact on this service although central government endorsement has been variable. The recent encouragement of programmes that promote social inclusion sometimes acts to the detriment of the service if we have to spread resources too thinly. Equally it can release new money into the service.

It is always possible that central government will decide that some elements of the service will be made statutory and it is possible that tax changes will impact on leisure spending. We can also expect pressure to be applied in respect of national targets e.g. physical activity levels.

Recent announcements from the Audit Commission suggest that in the next round of CPA there will be a culture block. The framework for District Councils is now open for consultation. At the same time there are proposals for a new tranche of performance indicators that will focus on culture.

The government is currently considering tighter regulation of responsibility for burials and may make this a mandatory service for second tier authorities.

Economic

Most elements of the service would be affected by a down turn in the economy, particularly if it resulted in a decline in disposable income. To a lesser extent some services could be affected by overseas economic activity. Economic pressure on funding organisations may also impact on the service. For example Arts Council funding amounts to 10% of the net cost of the arts service and will be under considerable scrutiny in the foreseeable future.

Social

Social change through growing awareness of lifestyle issues can impact positively on the service: e.g. link between health and fitness. It is also likely that as awareness grows of the contribution cultural services play in improving society that greater demands will be placed on them. This can be through diversionary activity or demand for improved personal well-being.

The continual development of alternative leisure opportunities means that it becomes increasingly difficult to maintain market share.

Technological

Improved technology has enabled a huge improvement in the delivery of some cultural services and this trend will continue e.g. fitness suites in leisure centres. Access to services will also improve through interactivity on the web.

Legal

The introduction of the Disability Discrimination Act may yet require further adaptations to buildings. There is an increased threat of compensation claims that may require more intense management of some services e.g. markets and fairs.

Environmental

The changing town centre environment is likely to impact on the layout and size of our markets and fairs.

The development of planning policies will establish greater protection for playing pitches and possibly open space.

How the service develops will largely depend on decisions surrounding the conversion to a leisure trust. Capacity to make the conversion has to be retained and as such it is difficult to focus attention on other matters until we have made a decision on this particular issue. There are however other points to note.

- Continue to adapt service delivery to target Council priorities. In particular build on existing commitment to tackling anti social behaviour and embed concept of social impact through cultural services. This will be accomplished through partnerships and should help fulfil the objectives of the LSP.
- Review options for transferring assets (playing fields and play equipment) to other organisations.
- Generate discussion on the importance of cultural services in the wider context of town centre development, the aspirations of the LSP (2020 target) and the national agenda.

- Prepare services for CPA focus on cultural block.
- Establish operational arrangements for new grounds maintenance contract.

Section 4 How do we get there?

Objective	Link to Corporate/Community objectives	Key tasks	Lead Officer	Output Target	Targeted Outcome	Monitoring Arrangements	Risk to achievement	Resources Required	Timescales & Key Milestones
Establish leisure trust	All	Establish model	John Slater	Establish structure and timetable	Long term reduction in cost of leisure services	Project team CMT Scrutiny	Lack of member support	Lead Officer needs to commit time Legal, Property and Financial Services need to commit time £100 - £150K (can be split over two years)	Completion by October 2007
Establish proposals for transfer of playing fields	All	Consult Stamford and Bourne Town Councils	John Slater	Report to cabinet	Reduction in costs to District Council	CMT	Resistance from town councils	Officer time	Proposals prepared by October 2006
Transfer of play equipment	All	Consult appropriate town and parish councils	John Slater	Report to cabinet	Reduction in costs to District Council	CMT	Resistance from town and parish councils	Officer time	Proposals prepared by October 2006

Consolidate programme of cultural activity with social targets	Community Safety	Embed concept of partnership working and establish action plan	John Slater Andy Allen Carol Drury	Programme in place	Reduced incidence of anti social behaviour Increased level of educational attainment Increased levels of physical activity	Team	Lack of member support	Officer time and reallocation of existing budgets	Programme to commence on 1 April 2006
Establish operation of grounds maintenance contract and set up partnering board	Healthy Environment	Engage successful contractor and define terms of reference for new board	Steve Frisby	Board operational	Efficiency savings	CMT Scrutiny		Officer time	Board functioning by June 2006
Review tree management arrangements	Healthy Environment	Prepare and cost proposals for tree management plan with new grounds maintenance contractor	Steve Frisby	Plan implemented	Improves community safety and reduces liability for compensation	CMT	Lack of resources	Officer time	Proposals presented to CMT by October 2006

Implement TAES (Towards an Excellent Service)	All	Prepare improvement plan Arrange IDEA inspection	John Slater Andy Allen Carol Drury	Inspector's report	Prepares authority for CPA inspection Improves all aspects of the service	CMT Scrutiny	Lack of time	Officer time	Inspection complete by October 2006
Research smart cards to leisure and arts centres	All	Agree format and structure of process	Andy Allen David Popple Carol Drury Richard Wyles	Proposals prepared	Improves access to services	CMT Scrutiny	Technology fails Cannot integrate into existing systems	Officer time	Proposals in place by March 2006
Undertake equalities audit and risk assessments	Access	Prepare process map and undertake assessments	Carol Drury David Popple Andy Allen Steve Frisby	Assessments included in risk register	Helps achieve compliance with Equality Standard	Equalities PMG	Lack of resources	Officer time	October 2006

Audit impact of E –gov initiatives	All	Audit arts centres and leisure centres	Carol Drury David Popple Andy Allen	Report on trends	Consideration of long term point of sale requirements	Service Plans	Low take up of technology	Officer time	Oct/Nov 2006
Portuguese project	Access/Community Safety	Promote equalities through arts activities	Carol Drury	Establish programme of events linked to Portuguese community	Create closer links between communities	Report to equalities PMG and sponsoring organisation	Resistance from community	Officer time	Feb/Sept 2006

Section 5 – Gershon - Efficiency				
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	2005/6	2006/7	2007/8	
Target 5%				
Non-Cashable Efficiency Gains				
	2005/6 £	2006/7 £	2007/8 £	Evidence
“Much more for a little more” <i>Proportionately more outputs or quality for an increase in resources</i>				
“More for the same” <i>Increasing performance level (quantity &/or quality) for same inputs</i>				
Cashable Efficiency Gains				
“More for less” <i>Achieving improved performance level by reduced costs (procurement, labour costs etc</i>				
“The same for less” <i>Achieving same performance level by using fewer inputs</i>		10,000		Rationalise operation of markets (subject to FMT)
Other Savings				
“Less for even less” <i>Scaling down outputs and inputs</i>				

"Full disinvestment" <i>Stopping doing something</i>				
Totals				
(%) of service budget				

Section 6 – Financial Summary				
6.1 Resources Estimates				
	Rev Budget	Budget	Indicative changes	
	Current	Year 1	Year 2	Year 3
Staff number of FTE by broad pay band s1-11 £11k - £23.5k PM1-8 £24k - £35k Hay £35.9k - £46K	33.6 6 1	35.1 6 1		
Finance - Capital Major Asset acquisitions & improvements or key projects - Revenue Employees Premises Transport Third Party Payments Supplies & Services Support Services	£K	£K 30K £78K	£K	£K
Information Systems Requirement for investment and development of ICT		? Introduction of smart cards	40 – ticketing system for arts centres	
6.2 Explain the major procurement options and proposals over the next three years? Transfer management of leisure services to a leisure trust.				
6.3 What are the training and development requirements of this Service Plan? <ul style="list-style-type: none"> • Specific training in leisure trust management • Normal CPD activity 				

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Section 7 - Risk			
7.1 What significant risks to the service have been identified and how will they be managed?			
Risk	Likelihood	Impact	Action
Leisure Trust fails	Low	High	Focus on meticulous project and business planning
Leisure contractor reduces performance for remainder of contract term	Medium	High	Improve contract monitoring procedures – transfer to leisure and Cultural – new post
Leisure contractor fails	Low	High	Improve knowledge of operational issues and develop in-house skills
Sustainability of markets declines	Medium	Medium	Following FMT undertake fundamental review of service ahead of revised street layout in Grantham and determine viability of craft markets etc.
Facilities deteriorate through lack of investment	Low	Medium	Full lifecycle maintenance costings undertaken as part of preparations for leisure trust

EQUALITIES ISSUES

Equalities data is now collected as a matter of course throughout the section. The processes will be audited for completion in 2005/06. An equalities impact position statement has been undertaken and is attached. The next stage will be to undertake an equalities risk assessment to ensure that potential inequalities are identified and treated.



"Equality Impact
Assessment.xls"