

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

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:

Proposed Ambition:	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

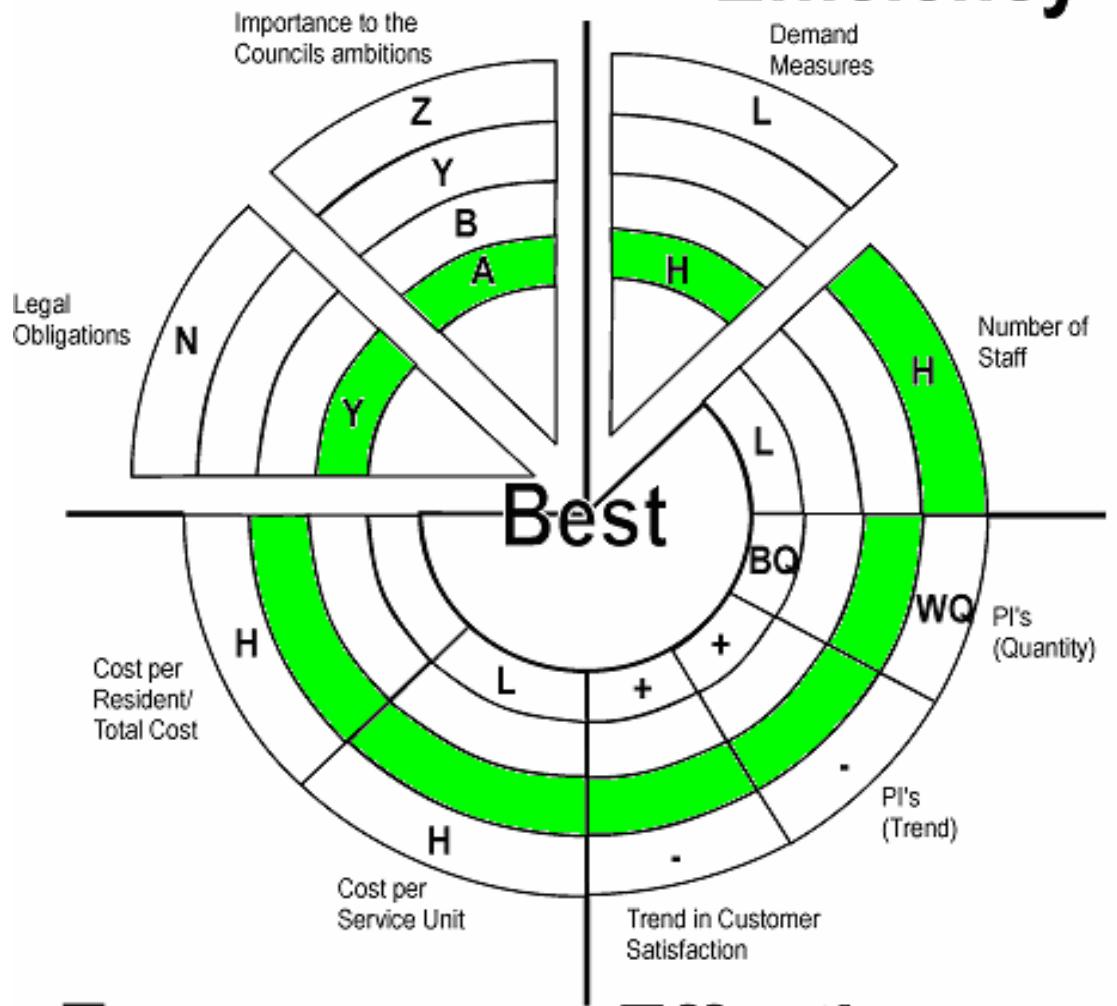
A fully area profiling of the District was undertaken and reported to the LSP by the Economic Development team in the summer of 2005. A copy of this report is available to assist managers in the preparation of their service plans.

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.

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 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?

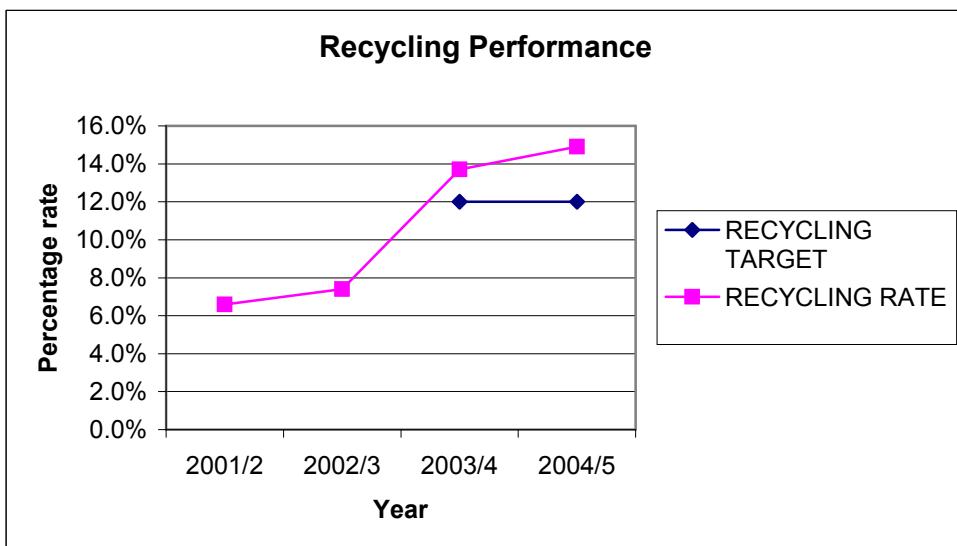
How does the service meet Customer expectations?

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:

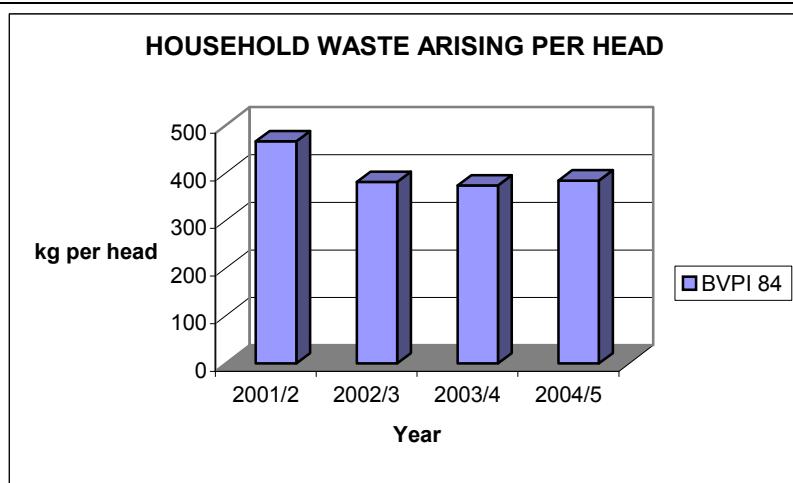
- Exceeding both Government and local recycling targets
- Aiming to extend a comprehensive recycling service to all residents of the district, with 76% of residents now receiving at least one material collected from the kerbside
- Reducing customer complaints
- Providing an equal service to all residents,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

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.



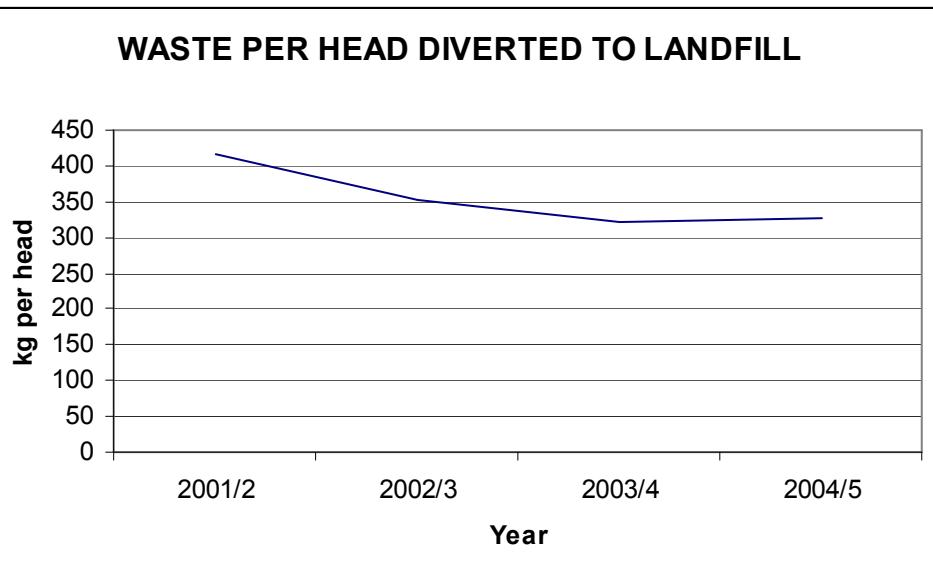
Though there have been some significant improvements in the section, as always, there are areas for future development. The service aims to promote households to deal with their waste more sustainably, making steps to reduce and reuse many items otherwise disposed of. Additionally, changes to waste collection 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 taken for recycling.



How does the service compare:

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

To other service providers?

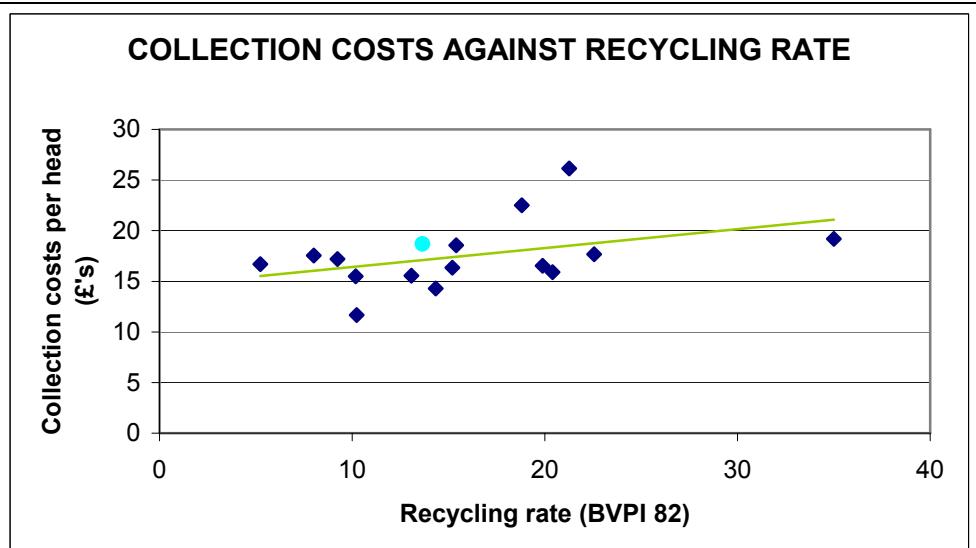
To assess the comparison of this service to other external service providers, the process of Formal Market Testing would be required.

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	Consultation Implementation Wheeled bin purchase Bin lift purchase Publicity	Garry Knighton Dawn Temple	To increase recycling rate into the upper quartile by 2007/8 26% 05/06 33% 06/07 55% 07/08	Recycling rate increased as recognised by Lincolnshire County Council audited figures	<ul style="list-style-type: none"> Quarterly returns from Lincolnshire County Council Feedback of participation from collection crew in team meetings 	Low participation by residents Poor awareness of recycling and schemes in operation by public Closure of Materials Recycling Facility Consultation results indicate a desire by residents to continue with black bag collection method	120,000 wheeled bins 15 bin lifts New body for the glass vehicle Bring vehicle maintenance in-house Vehicle maintenance equipment	March 2007 March 2007 Spring 2006 Spring 2006 Spring 2006
Increase customer satisfaction	Increase a feeling of 'PRIDE' in the community	Consultation Implementation of customers most desired	Garry Knighton Dawn Temple	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>		2007/8	<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 £16,000</i>	<i>More properties to be serviced, using the same number of vehicles £16,000</i>		
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>	Medium	Medium	<i>A long term contract should be sought to ensure a reasonable negotiated price</i>
<i>Changes in market prices of recyclable paper</i>	Medium	Medium	<i>A change of materials collected to a mixed recyclables collection</i>