

# Environmental Care

## Service Plan 2005/06



DRAFT

*'Working with and  
on behalf of local  
people'*

**Kettering**  
Borough Council



## 1. SERVICE SUMMARY & OBJECTIVES

### Service Summary

Environmental Care Services provide a range of functions to ensure a clean, green, safe and active environment. These include refuse and recycling collection, street cleansing, ground maintenance, property maintenance of some 3,950 Council houses and a number of other Council assets. The Service also includes caring for Council car parks and the CCTV system.

Our services include:

- providing a refuse collection service targeted to improve recycling rates and awareness across the Borough.
- providing a street cleansing service directed at promoting the attractiveness of the Borough, to aid maximising interest and attractiveness as a place to work, rest and live.
- a grounds maintenance service designed to support and facilitate enhancement of the attractiveness of the borough through effective maintenance, cost effective development and targeted initiatives in green spaces.
- managing council car parks to enhance the experience of shoppers, visitors of employees of the Borough.
- forming partnerships with key enforcement agencies whilst managing CCTV operations aimed at reducing crime and making Kettering Borough a safer environment to visit.
- a housing maintenance service targeted to provide cost effective and quality solutions to assist maintenance of Council Property assets. This includes gas central heating maintenance for both Kettering and Wellingborough Councils.

### Key Service Aims:

Our long-term strategic aims are designed through the Authorities Corporate Objectives and include:

- implement recycling within the whole of the Borough by June 2006
- improve street cleanliness and open spaces
- to support and actively facilitate the introduction of Pedestrianisation within the Town Centre
- improve efficiency through multi skilling of the Housing Maintenance workforce to reduce costs, whilst maximising productivity.

Key Commitment	Improving the quality of life	Protecting & improving the environment	Economic regeneration	Local involvement in decision	Equality of opportunity	Integrity and best use of resources
Service aim						
Implement recycling throughout the whole Borough	✓	✓				✓
Improve street cleanliness	✓	✓				
Introduce pedestrianisation within Kettering Town Centre	✓		✓	✓	✓	✓
Improve efficiency of repairs	✓	✓	✓			✓
Maximise productivity of repairs, and street cleansing	✓	✓			✓	✓

**Key Service Objectives**

- Set out the short, medium and long-term objectives of the service unit.

**a. Short-term objectives (i.e. 1 – 18 months)**

- Introduce phase 2 of recycling Scheme to 11,600 households, prepare for phase 3 and trial recycling in difficult areas (flats and terraced streets).
- Integrate changes to the 'Management of Refuse Operations following the HSE H&S audit of the service
- To have an extensive and integrated CCTV scheme in partnership with the Police.
- To introduce Pedestrianisation within Kettering Town Centre to maximise productivity.
- Introduce an integrated approach to 'Street Scene' and work with other departments, Agencies and Partners to improve the living environment.
- To improve the processing of Housing Maintenance activities.
- To facilitate in improvement in the recycling rate to 20-25%.
- Identify and realise both efficiency and cost savings.
- Reduce sickness absence to the corporate target of 8.5 days
- Develop a Performance Culture within the Depot ready for the new IT systems.
- Launch the new It systems and fully integrate them with the Key Corporate Systems.

**b. Medium-term objectives (18 – 36 months)**

- Ensure future supply of technical skills by developing enhanced links with schools and KBC Training and establishing apprenticeships.
- To implement a Regulatory on-street parking regime (Decrim Parking).
- Introduce Recycling to the whole of Kettering Borough.
- To develop a partnership solution with Northamptonshire County Council in respect of a civic amenities site, including the integration of a residual waste and dry recycling transfer station within the facility.

**c. Long-term objectives (36 months onwards)**

- To maximise asset use in conjunction with any proposed new office solutions.
- Provide Services to other neighbouring Authorities and local partners.

**Links to cross cutting themes:****Community Plan:**

The Community Plan for 2005 to 2008 is being consulted on with a view to strengthen the partnership working of organisations within the Borough, and to clarify the Local Strategic Partnership's overall strategic aims. The Council's commitments to the Community Plan are delivered via the Corporate Improvement Plan.

**Corporate Improvement Plan:**

The Corporate Improvement Plan will be updated in the spring 2005. This plan will act as a driver for prioritised improvement across the organisation over the next three years.

**Next Steps Programme and organisational improvement:**

The Council's next steps and organisational improvement programme activity will be intensified during 2005/06 including: the delivery of efficiency savings, the development of procurement, the establishment of systems that improve the delivery of services and supporting the implementation of major change initiatives.

**Asset Management Plan and Capital Strategy:**

The Council attained 'good' ratings for both The Asset Management Plan, and The Capital Strategy last time they were subject to external validation. The Capital Strategy will be reviewed / refreshed during 2005 with the overarching aim of continuing to identify opportunities for making best use of the Council's resources. Due to the strategic importance of the Council's asset portfolio and its links with the delivery of key priorities, such as economic development, all decisions that impact on the future use of the Council's land and buildings will be given strategic consideration, including discussion at SMT.

**E-government**

E-government cuts across all service areas and aims to ensure that efficiency savings are made as a result of investment in technology, maximising access channels and choice and transferability of front-line staff. In particular for Environmental services, the redesign of processes will squeeze out efficiencies by transferring responsive call handling to the newly developed response centre.

**Social Inclusion**

The work of the unit aims to address issues of equality and social inclusion and comply with corporate policies and procedures regarding equality of opportunity and all legislative requirements.

The **Housing Strategy**, which assesses housing need within Kettering Borough and sets out a framework for meeting this need over the next three to five years across all tenures.

The **HRA Business Plan**, which evaluates the investment needs of the local authority stock and sets out the Council's spending plans over a thirty-year period.

The **Kettering Town Centre Master Plan** which is a strategic plan for regenerating and transforming Kettering Town Centre to meet current and future expectations.

## 2. KEY ACHIEVEMENTS

Our key achievements during the last year have included:

- **Recycling Service.** The successful implementation of Phase 1 of the Recycling Service and the preparation for Phase 2 due to start in April 2005. This includes the successful trial of the dry recyclable bulking up facility.
- **Management of Refuse Operations.** The successful implementation of the Health and Safety Handbook has improved the crews awareness as witnessed by a refuse crew saving Emily-May Eccles from serious injury. The initial feedback from the HSE Safety Audit is good and has given us areas for further improvement over the coming year.
- **Gas Safety Checks.** During the last year a well-planned access programme ensured that gas safety checks were carried out to every single Council Property fitted with Gas central heating. The programme included a publicity campaign and the use of court action to gain entry. This element of the service was so successful it is being offered to Wellingborough Council for whom we maintain their gas central heating systems.
- **Housing Repairs IT.** The new housing maintenance computer system has been procured and when it comes on line will allow us to provide a better service to our customers and be fully integrated with other corporate IT systems (Housing, Finance and the CRM).
- **Street Cleanliness.** There has been a further improvement in the National standard of street Cleanliness and the integrated approach has had limited success. Further alterations to the way in which we undertake the task and a Council wide integrated approach should result in an improvement in Customer Satisfaction.
- **Playgrounds.** The improvement in the number of safe play areas with enhanced facilities, particularly Dunkirk Avenue Desborough, Main Road Ashley and Springfield Rise Kettering being good examples.
- **Grounds Maintenance.** The section has successfully undertaken the procurement process for new equipment and completed the winter maintenance of the shrub beds, thus improving the Street Scene.

### 3. STANDARDS OF SERVICE

The Standards of Service delivered within Environmental Care are set out within leaflets that are available to the public. At the time of preparing this service plan two areas had been covered and the service standards for these are set out below:

#### General Customer Service

In respect of general day to day business we adopt the following customer service standards when dealing with our customers. This applies to all customers, internal or external.

- All our staff will be polite and helpful
- We will answer telephone calls within 15 seconds or 5 rings and answer calls professionally and courteously
- All our correspondence will be acknowledged within 3 working days and full responses provided within 12 working days. We will use plain English so that they are easy to understand
- We will return telephone messages within 1 working day
- We will acknowledge e-mails the same day providing a full response within 2 working days
- All staff will carry identification with a photograph and wear a name badge

#### Refuse Collection:

- We will provide an efficient and timely domestic refuse service to every household.
- We will provide an efficient and timely domestic recycling service to households and roll out the second phase of the scheme.
- To provide a domestic bulk refuse collection service within 10 days of request.
- To provide an efficient and timely commercial refuse service.

#### Street Cleansing:

- We clean all public highways, paths and associated areas, excluding central reservations and privately owned land.
- We will respond to complaints of litter within 5 working days.
- We will respond to clearing graffiti and fly-posting within 5 working days of request and provide and service litterbins.
- Empty street litterbins and dog bins on a regular basis in accordance with use.
- Empty overflowing street litterbins and dog bins within 1 working day of request.

**Service Performance:**

- We will carry out monthly monitoring of expenditure and income against budgets to ensure satisfactory financial control
- We will inspect streets and other public spaces to ensure that cleanliness performance is maintained at or above 2003/4 levels
- We will maintain the cost of household wheelie bin collection in the upper quartile of performance by UK local authorities

We are currently working towards producing the service standards for our Grounds Maintenance and Car Parking sections.



## WHAT CUSTOMERS SAY

### A. BVPI General Survey

The BVPI general survey was carried out in September 2003. Of the 3200 residents surveyed, 1494 responded to the questionnaire, resulting in a 46.7% response rate (1285 responded in the previous survey in year 2000 resulting in a 39% response rate. 3300 residents were surveyed then). The 2003 survey achieved the government's required sample of 1100.

It may be inappropriate to compare the 2003/04 results with those of 2000. It is important to look at the results and understand it within some context, in particular in comparison with the fallen local and national trends. Initial indications suggest a 10% drop in overall satisfaction results nationally. It is also useful to note that the overall satisfaction rate of all authorities in Northamptonshire dropped with 5 out of 7 falling by more than 10 percent overall.

The table below shows the results of the litter and waste aspects from the survey carried out in 2003 compared with the results of 2000 (in brackets).

BVPI	Service	Indicator	% Very/fairly Satisfied	% (Neither satisfied or dissatisfied)	% Very/fairly dissatisfied	Weighted Sample Base
BVPI-89 (Q3)	Litter	How satisfied or dissatisfied are you that KBC has kept this land clear of litter and refuse	53.1% ↓ (57.0%)	21.3% (19.0%)	25.6% (24.0%)	1456
BVPI-90a (Q4F)	Waste	The percentage of people satisfied with the waste collection service overall	85.8% ↓ (88.0%)	8.2% (8.5%)	6.0% (3.5%)	1460
BVPI-90b (Q6E)	Waste (Recycle)	The percentage of people satisfied with the service for the collection of items for recycling overall	57.0% ↑ (54.0%)	14.9% (21.4%)	28.1% (24.6%)	1348

### B. Recent People's Panel Survey

The recent *People's Panel* autumn 2004 survey asked respondents to rate the importance and satisfaction of council services including street cleaning/litter, refuse collection and parks and open spaces on a scale of 1-10 (1 = totally unimportant/lowest possible satisfaction and 10 = extremely important/highest possible satisfaction) in order to help gauge public opinion of the level of priority in this area.

The results showed that people rank parks and open spaces tenth in order of importance amongst 22 other issues. In terms of satisfaction, it is high (amongst the top three of services). The results also found that 83% of respondents were satisfied with refuse collection. However, key areas for improvement are recycling and street cleaning, which the council is committed to improving.

### Future consultation - Highway verges and grass cutting performance

In the past, there has been very little information on the perception or opinion of highway grass verges and grass cutting in general. Therefore possible topics for future people's panel surveys could include more specifically:

- Perception/satisfaction of highway grass verges
- Perception/satisfaction of public open spaces – parks, trees, shrubs, hedges, bedding, play areas, tennis courts
- Awareness of grass cutting standards

#### 4. HOW WE PERFORM

The performance of the Environmental Care Services as measured by Best Value Performance Indicators and local performance indicators is set out in the table below. We will develop other Local Performance Indicators to help us monitor and improve our performance.

Our Performance for 2004/05 is set out below:

##### Performance Indicator Information

Ref No.	Description	Year End 2003/04	Target 04/05	04/05 to Date	Year End Estimate	Target 05/06	Target 06/07	Target 07/08
BV 84 (Amended)	KG of household waste collected per head	442.25	460	460	460	460	460	460
BV 86	The cost of waste collection per household	£35.25	£30.60	£25.84	£35.00	£39.09	£44.00	£45.50
BV 89	Percentage of people satisfied with street cleaning standards	53%	N/A	N/A	N/A	N/A	75%	N/A
BV 90	Percentage of people expressing satisfaction with a) household waste.	86%	N/A	N/A	N/A	N/A	90%	N/A
BV 199 (Amended)	Local streets and Environmental cleanliness.	6.05%	None set	10%	10%	9.5%	9%	8%
LPI 26	Percentage of car park excess charges successfully recovered.	85%	87%	96.4%	95%	95.5%	96%	96%
LPI 27	Primary detections by CCTV	1906	1600	1728	2300	2400	2500	2600
LPI 56	No. of missed bins per 100,000 collections	11.1	20	9.81	13	15	14	13
LPI 81	Percentage of missed bins rectified within 24hrs.	99.7%	90%	98.8%	98%	98%	98.5%	99%

Ref No.	Description	Year end 2003/04	2004/05 Target	2004/05 to date	Year end estimate	Upper Quartile 03/04	2005/06 Target	2006/07 Target	2007/08 Target
BV 84	Household waste collected	442.78	460.00	366.78		390	460.00	460.00	
BV86	Cost of waste collection per household	29.99	30.5	25.84		32.38	32	34	
BV 89	Satisfaction with cleanliness	53.15%	N/a	N/a	N/a	66.00%	N/a	N/a	
BV 90a	Satisfaction with waste collection	85.88%	N/a	N/a	N/a	89.00%	N/a	N/a	
BV 90b	Satisfaction with waste recycling (local facilities)	57.00%	N/a	N/a	N/a	75.00%	N/a	N/a	
BV 199	Cleanliness (failure rate)	6.05%	10.00%	10.00%		29.00%	9.00%	8.00%	
LPI 17	Established framework with NCC for the review of traffic management arrangements for Kettering town	n/a	Yes				Yes	Yes	
LPI 18	Agree framework to achieve a higher monitoring level of pedestrianisation in the main shopping area by 2005	n/a	Yes				Yes	Yes	
LPI 37	The number of primary detections by CCTV operators	1906	1600	1728			1700	1800	
LPI 43	The percentage of car park excess charges successfully recovered	82.52%	87.00%	96.40%			88%	90.00%	
LPI 56	Number of bin collections missed per 100, 000 collections of household waste	11.10	10.77	9.81			10.26	9.81	
LPI 81	Percentage of missed bins rectified within 24 hours	99.69%	100.00%	98.8%			98.15%	98.8%	

## 5. HOW OUR PERFORMANCE COMPARES

We currently carry out a benchmarking exercise in association with the Association of Public sector Excellence (APSE) Performance Networks. The association was set up to act as a national voice for local authority service providers and is unincorporated and owned by its members. Membership of the association provides access to a range of complementary services designed for local government by an organisation owned by local government, which is dedicated to furthering its aims by promoting efficient and effective public services. Membership of performance networks enables us to benchmark and compare with authorities nationally. It also provides a network for family groups to allow the opportunity to talk to authorities at regular meetings and discuss best practice and how top performers are achieving their success.

This year APSE is developing benchmarking indicators for Streetscene, to which we are involved in the working party to achieve this. We see this as an important step to developing our own services within this area.

Detailed below are some individual statistics of areas we are achieving success in.

### **Property 2003/04**

Gas Servicing	96.41%	Ave 94.97%
Ave Value of work per FTE employee	£55,929	Ave £47,433
Ave time to complete routine repair	17 days	Ave 18 days

### **Refuse 2003/04**

Cost of collection service per household	£35.25	Ave £42.73
Missed bins per 100000 collections	11.1	Ave 54.4

### **Street Cleansing 2003/04**

Cost per household	£17.00	Ave £23.13
% sites falling below grade B	6.05%	Ave 17.33%

### **Grounds Maintenance 2003/04**

Cost per household	£32.00	Ave £35.00
% Playground to NPFA Standards	74%	Ave 65.66%

6. OUR PLAN FOR PROGRESSING PERFORMANCE IMPROVEMENT (WITH RISK ASSESSMENT)

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
IC 01	Best Practice	The development of a seamless customer focused approach to housing repairs	Refine the Housing repair process including returning void properties to a lettable standard,  Link TASK to Anite Agresso and the CRM.  Develop an appointment system			June 2005  Oct 2005  Decd 2005	Head of Env/Housing /Guy  Commercial Manager  Head of Environmental Care Services	2B
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
High	More efficient repairs service with void properties being returned to occupation and higher levels of Customer Satisfaction		Medium	High	High	Prepare project plan and commence work ensuring adequate resources are available to ensure success		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
IC 02	Best Practice	Multi trades required to complete works leading to customer dissatisfaction	Agree with tradesmen the basis of a working multiskilling agreement			July 2005	Head of Environmental Care Services/ Property Manager/ Head of HR	5A, 6B
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
High	A reduction in the number of visits to complete works orders, improved customer satisfaction, improved productivity		Medium	High	High	Negotiate agreement. Agree training requirements and develop a training plan		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
IC 03	Peoples Panel 2002 2.1 CPA Inspection Report	Dissatisfaction with the cleanliness of open spaces and our streets	Implement Action Plan to integrate all agencies to ensure the Boroughs Street Scene is maintained at the highest level			Mar 2005	DCE	2B
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
High	Improved scores on BVPI 199 and improved customer satisfaction		Medium	High	High	Ensure project is monitored		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
IC 04	HSE Audit Report	Continued improvement in the Management of Refuse Operations	Implement recommendations on vehicle reversing to further improve the Safety of both the public and crews.			Apr 2005	HoECS Refuse Manger Health Safety Advisor	
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
Medium	Reduction in accidents and injuries		Low	Medium	High	Implement H&S Plan including updating Reversing Operations and continued work with the County Safety Group		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
IC 05	Audit Commission National Performance indicator	Continued improvement in the provision of safe play areas.	Assist Community Services with their planned programme of refurbishments.			2005	HoCS Grounds Services Manager	2B, 6B
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
Medium	Improvement in our National Standards		Low	Risk of injury to children	Low	Work with Community Services to enable them to realise their vision		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
IC 06	Customer Feedback on standard of Grass Cutting	Difficulties in adhering to the cyclical programme.	Procurement of new mowers and additional flail. Preseason tidying and cutting of all open spaces. Increasing the Cutting season to ensure the programme is achieved.			Mar 2005	Grounds Services Manager	2B, 5A
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
Medium	Improved levels of customer satisfaction		Medium	Untidy grassed areas	High	Implement changes and closely monitor progress.		



## 7. RESOURCE ASSESSMENT

A financial summary for 2005/06 for the service unit has been provided below.

	Budget 05/06
	£000
<b>EXPENDITURE</b>	
Employees	4,938,300
Premises	422,800
Transport	1,202,700
Supplies & Services	2,398,100
Third Party Payments	407,900
Transfer Payments	0
Support Services	798,700
Capital Charges	491,100
<b>GROSS EXPENDITURE</b>	<b>10,659,600</b>
<b>INCOME</b>	
Grants, Fees & Charges	1,413,600
Recharges	6,326,400
<b>GROSS INCOME</b>	<b>7,740,000</b>
<b>NET EXPENDITURE</b>	<b>2,919,600</b>

### Delivering economic, efficient and effect services

Kettering Borough Council is committed to increasing the economy, efficiency and effectiveness of the services it provides in order to continually improve value for money in service provision.

It is the Council's aim to exceed the 2.5% efficiency target set by the Government. The Environmental Care Service Unit will continue to identify and deliver efficiency savings during 2005/06 and beyond.

A number of actions set out in this Service Plan aim to deliver more economic, efficient and effective service delivery.

In order to comply with the requirements of the new national efficiency framework, the Council will set out more specific information relating to the delivery of efficiency savings in its Annual Efficiency Statement. This will be published in April 2005 in line with national timetable.

(a) Resources required

For the year 2004/05, it is not anticipated that there will be any increase in salary expenditure in relation to management and administration of the service. Minor changes resulting from review and redistribution of responsibilities occurring due to natural staff turnover will result in a modest salary saving. The structure for employees on the operational side have increased in 2004/05 with further changes anticipated with the introduction of increased recycling services and enhanced services in other areas. This has resulted in an increase in the resource levels for the financial year, which will need to be reflected in the budgets for 2005/06.

(b) Changes for next year's resource requirements

- An additional £100,000 for Refuse collection, for increases in employees and rounds due to growth and health & safety measures, and unavoidable sickness absence costs.
- An increase of £20,000 for CCTV due to expansion of service.

Other budget areas are held at inflation only increases with no significant reductions identified within the budgets.

The changes that have been requested to the budget provision are related to the corporate priorities for improvement next year.

- a. The budget for the service unit
- b. The resources used in providing it i.e. people, buildings vehicles
- c. the key resource based decisions that have been made / are to be made and issues prevalent:

Examples of (c) include:

- New areas of expenditure
- Potential grant funding / areas where funding streams are coming to an end
- New areas of income, fees and charges etc
- Issues where there is a major potential financial impact of significant cost consideration

## 8. CONTACT INFORMATION

Godfrey Shaw, Head of Environmental Care	01536 412 555
Claire Summerley, Grounds Services Manager	01536 412 555
Paul Sawford, Cleansing Manager	01536 412 555
Rod Linnell, Refuse Manager	01536 412 555
Chris Underwood, Property Manager	01536 412 555
Nick Chapman, Environment and Control Manager	01536 534 312
Jenny Tymon Commercial Manager	01536 412 555
Lynne McDaid, Environmental Care Assistant	01536 412 555
Bob Mason, Corporate Health and Safety Advisor	01536 412 555

Intranet: [www.intranet/kettering.gov.uk](http://www.intranet/kettering.gov.uk)