

Street Scene & Environment Service Plan 2010/11

SECTION

1

Description of Service

This service is concerned with:

Waste Management: collection of household waste and recyclables from domestic properties; collection of green waste for composting; cleansing of streets highways and all 'relevant land'; management of abandoned vehicles, clinical waste, bulky waste, fly-tipped waste and graffiti.

Corporate Health and Safety: provision and maintenance of a health and safety culture in which opportunities for accidents and occupational ill health are eliminated by the effective management of health, safety and welfare.

Asset Management: management and maintenance of all the Council's land and property (excluding council housing). Provision of strategic property advice on all Council assets to include the housing stock. Valuation service and procurement of external consultancy advice. Project management services for corporate projects.

Other Service Functions: Environmental maintenance (incorporating grounds maintenance, street furniture, and street nameplates); public conveniences; cemetery, allotments, and car parking management; premises management; management of open spaces, pest control, land drainage, Cattle Market and the Leisure pools building.

SECTION

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Recent Achievements

The list below shows the achievements achieved during 2009/2010 and follows the theme of 'People, Places and Prosperity' in relation to sustainable communities:-

Waste and Street Scene Management

- Negotiated a seven year extension to the existing Integrated Waste Management Contract with Verdant plc (now part of the Greenstar group)
- Expanded the 'Other Plastics' mini recycling site capacity to offer 10 sites with this facility
- Played an active role in revising the contents and requirements of the Leicestershire Waste Partnership Municipal Waste Strategy document

- Contributed to both the region's waste strategy groupings regarding a number of central government consultation responses and the regions special strategy for the management and disposal of waste
- Further extended the 'on street' recycling facilities and looking to introduce 'micro' recycling facilities in the villages and identify village champions to assist with this proposal
- Implemented safety practice via the safety committee and by ensuring risk assessments for all the sections activities are programmed to be undertaken
- Assisted with the Melton on Bloom programme and achieved a silver award
- Widened the environmental maintenance team's skills base by additional training; revised the structure of the team
- Introduced a green agony aunt problem solver initiative 'Ask Amanda' to provide information and guidance and answer general environmental questions and queries
- Successfully bid for and received funding from LCC for a joint Melton/ Harborough waste minimisation resource.
- Improved Street cleansing standards and the LAA2 target met .
- Recycling performance met the LAA2 county target

Environmental Maintenance

- Worked successfully in partnership with LCC highways in regards to providing and jointly meeting the grass cutting requirements and ground maintenance responsibilities for Melton Mowbray
- Continued to further improve grass cutting and grounds maintenance standards
- Continued to build on previous years work with neighbourhoods in key services being delivered. 'Champions' actively monitor the external environment looking to ensure 'Clean Green and Safe' neighbourhoods
- Champions and on occasions team leaders attended the community group meetings, including TFEC to personally address problems and queries from residents in regards to the Waste management and Environmental Maintenance services they receive
- EMT office staff and when required Team Leaders attend a number of other 'group' meetings regularly including Melton in Bloom and Friends of Melton Country Park
- General maintenance of the Thorpe Rd Cemetery continued to improve over the year and it is expected to be entered into the 2011 cemetery of the year award
- Responded to service changes in the allotment service

- Carried out investigations into a flooding problem at Bottesford with the county council

Asset Management

- Reviewed the future of Melton Mowbray Cattle Market site and operational requirements. Identified the way forward and helping consultants to produce a development plan for the cattle market
- Procured a condition survey of Waterfield Leisure Pools swimming facilities and undertook a programme of minor repairs including replacement of the sauna & steam room, Extended the operators lease & contract to manage the centre undertook public consultation on various options for the refurbishment. Successful in phase 2 in the grant application for improved changing rooms and reception and successfully submitted the second phase of the application – outcome should be known May 2010
- Acquired the Town Station site, negotiated reduced purchase price due to conditions of the market. Improved the condition of the car parking area and successfully introduced pay and display. This was an important strategic acquisition for the Council with the potential to improve the town centre adjacent to the railway station and in an area that has been neglected and run down for the last 20 years
- The Council's decision to hold back property disposals is to some extent endorsed by its ability to acquire property during this period at reduced prices. The market for small plots of land with residential potential has increased significantly in 2010 and the Council is now reintroducing its disposal programme to include dilapidated former council properties in Ab Kettleby that were sold at auction in 2010. A project mandate has been produced recommending disposal by auction several HRA properties that are considered surplus. There will be a further review on garage sites to challenge the existing use, identify suitability and relevance of owning these garages against other Council priorities
- Office space rationalisation has **cut the amount of office space**, for Council staff from **18.9 sq m per member of staff** based on gross internal area in the pre fire Council offices to the figure at MMBS of **5.9 sq m per member of staff** based on gross internal area and **7.94 sq m per member of staff (FTE)** at Phoenix House. The **National Average for Local Authorities** is in the region of **15 sq m per member of staff**. The Council has improved its office space utilisation rates by introducing flexible working patterns, developing cultural and managerial change, measuring and monitoring desk occupancy and communicating with staff through regular monthly staff briefing by the Chief Executive
- Transferred the budget to a new Corporate Repairs and Maintenance budget effective from 2008/2009. The Council's Corporate Repairs and Maintenance Programme have been delivered in 2009 and the service agreement with Leicestershire County Council for a repairs helpdesk has been successfully implemented and used
- The Asset Register has been improved in accordance with CIPFA Regulations and there is an ongoing relationship with the valuation office to assist in house Charter Surveyors in valuing the Councils assets and complying with its CIPFA valuation obligations

- The visitors centre café and community centre at Melton Country Park has continued to be a success and members of Street Scene & Environment continue to liaise with the friends of Melton Country Park and other community groups to develop and improve the park
- The new solar pay and display machines are providing value data to inform the Council on car park usage, traffic flow and demand for car parking in the town centre. The solar design has reduced running costs
- Cemetery Burial records brought up to date
- Demolished the South Melton community centre
- Three Children's and Community Centres have successfully been developed and are now being well used by the local community. Each of these centres was developed in partnership with Leicestershire County Council and have helped to regenerate some of the most deprived areas within Melton Borough Council
- Completed replacement of the Exhibition Hall roof at Cattle Market and other repair works in 2009
- Re-surfaced land at Burton Street and opened new Long Stay 'pay & display' car park producing an additional revenue stream for the Council of approximately £90,000 per annum
- Awarded five stars in the Loo of the Year awards by the British Toilet Association for all public conveniences for the fourth year in a row and also received an award for customer service, customer satisfaction has been closely monitored through customer comments booklet. Suitability survey to be completed in April 2010
- Reduced office space by rationalising storage and using a vacant industrial unit for storing paper records and data. This reduced our storage costs enabling the Council to let out Council office space to partners. New Ways of Working, a Paperlight office and careful space planning have contributed to the Council reducing the amount of office space it occupies with the same number of staff working and only a small percentage working at fixed desks
- Implemented an improved car park enforcement service and improved parking provision in the town with opening of new Burton Street car park
- Conversion of an empty industrial unit into a repository for storage of paper records and equipment. This initiative has released valuable office space that was previously used for storage and is now used for work stations, thereby improving space utilisation of both the industrial unit and the Councils' office space there is further progress, and business efficiency implications to assess on this
- The new car park machines are more efficient for customers, environmentally friendly & provide MBC with valuable information on the busy & off peak times for each car park which be fed into traffic survey data to help reduce traffic congestion in the town
- Burton Street Car Park has been resurfaced, to remove hazardous potholes, and sleepers have been strategically placed to structure the car park enabling more parking spaces to be available to the public. Pay and Display has been introduced in the car park to help fund the cost of resurfacing and ongoing maintenance

- Due to the demand for parking spaces for motorcycles and mopeds, a parking area has been marked out in Wilton Road Car Park as a designated area for the parking of motorcycles/mopeds and a new cycle shelter will be installed end of May 2010
- Disposal by auction of semi detached cottages at Ab Kettleby to realise a capital receipt of £350k
- By recognising the opportunity cost of the Nottingham Road site the Council has exchanged contracts with Sainsbury's for a conditional sale and put itself in a position to potentially realise a substantial capital which can be reinvested in other capital projects
- Awarded Park Mark which is endorsed by the Police service for all the Councils short stay pay & display car parks, contributing to the safety and security of customers

SECTION

3

The Next Steps

During 2010/11 the following short-term actions are to be completed:

Action	Impact, Resource Requirement & Sustainable Community Theme	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
	Significant – S Important - I		
Waste Management			
To explore partnering proposals with the waste management contractor and shared services with district partners	S <i>People, Places</i>	All values	Partnership working; VFM
To continue the maintenance and development of the Leicestershire Waste strategy in a manner compliant with the National Waste Strategy 2000 and 2007	S <i>People, Places</i>	All values	Ensure Leicestershire Waste Management strategy continues to develop, evolve and remain on course so as to place the County in the least onerous position for forthcoming Government and EU target compliance dates.

Maintain and enhance Waste Management educational and awareness raising initiatives and programmes including recycling, composting, waste minimisation, litter awareness and non landfill alternatives for waste including targeted campaigns expected to encourage better household waste management	S <i>People</i>	All values	Waste minimisation and reuse projects (home composting etc. less waste to landfill, increased recycling increased awareness.)
Establish and implement measures to improve refuse, recycling, cleansing, environmental maintenance, and land use and property asset management in Priority Neighbourhood Areas.	S <i>Places</i>	All values	Improved service efficiencies some potentially reproducible in other council services areas
To contribute to LAA outcomes	S <i>People, Places</i>	All values	Increase in the recycling rate; less waste to landfill; CO2 reduced.
To ensure the newly extended contract with Verdant (2010-2017) sees continued good standards of integrated waste service and the further development of a partnering way of working between MBC and themselves.			Recycling and recovery performance targets maintained and improved All LAA2 targets met.
To examine the Socio-economic breakdown of the Boroughs residences and geographical locations and using that information proactively target areas of known underperformance as well as identify areas that are the most likely to be responsive to specific types of awareness raising.			Increased recycling performance standards
Examine a range of potential efficiency savings			

To implement minor changes to the current recycling and composting collection services in order to enhance the service.	I <i>Places</i>	All values	Additional recyclables collected (batteries, plastics, carrier bags etc)
To implement actions that will reduce the carbon footprint	I <i>Prosperity</i>	All values	CO2 output reduced
Environmental Maintenance			
To produce a balanced maintenance schedule that will enhance the overall appearance of the town centre and surrounding environs	S <i>Places</i>	All values	Assets maintained correctly; efficient use of resources; healthy town centre
To investigate a green flag award for Melton Country Park	I <i>Places</i>	All values	Enhanced partnership working with all sectors
To carry out repairs and maintenance to play area equipment	I <i>People, Places</i>	All values	Assets maintained; more usage
To investigate minor flooding matters and deliver cost effective solutions.	I <i>People, Places</i>	All values	Probability of flooding will be reduced.
To improve the amenity value for the public of open space	I <i>People, Places</i>		Conservation value increased; play areas introduced
To assist the Melton in Bloom team in achieving a gold award	I <i>Places</i>	All values	Recognition by third parties of the standard of environmental maintenance
To improve the website for street scene services	I <i>People</i>	All values	To ensure the customer has clear and easy and accurate information
To drive safety management through the line	I <i>People</i>	All	Safe working environment
To achieve Town Centre liaison with LCC	I <i>Places</i>	All values	Partnership working.
Investigate the feasibility of re-opening the Wilton rd Toilets	S <i>People, Places</i>		
Property			
To contribute to the Town Centre Masterplan	S <i>Prosperity</i>	All values	Town is healthier economically and socially

Populate the new property management system & replace lost records and data.	S <i>Places</i>	All values	Assets better fit for purpose and better investment planning
Complete Asset condition surveys and implement planned maintenance programme including regime of statutory inspections	S <i>Places</i>	All values	Assets better fit for purpose and better investment planning
Waterfield Leisure Pools repairs & part Redevelopment with aid of grant funding	S <i>People, Places</i>	All values	Assets meeting customer demand and needs
Melton Mowbray Cattle Market site – new development plan and progress land assembly project (abattoir lease surrender and renewal achieved in 2009) Phase 2	S <i>Places, Prosperity</i>	All values	Better use of facilities and viability.
New Council Offices Project – Town station site	S <i>People, Places & Prosperity</i>	All values	Assets better fit for purpose and better investment planning
Disposal of surplus land at Nottingham Road	S <i>Places</i>	All values CG9	To raise Capital to fund corporate priorities
To improve the section's filing system and data storage.	I <i>People, Places & Prosperity</i>	All values CG10	To provide a better and more cohesive working environment. To provide value for money and improve service standards

The service contributes to the Council's efficiency savings targets through its co-ordinating role in identifying and costing savings at a corporate level.

A number of medium term actions have also been identified over the following two years. The plans for the improvement/changes in service level over the years 2011/12 and 2012/13 are shown below:

Proposal	Link to Values and Strategic Objectives	2011/12	2012/13	Outcome targets
Introduce partnering in the waste contract	6, 8	✓	✓	Efficiency savings
Asset condition surveys rolling programme	4, 6, 9	✓	✓	Assets better fit for purpose Better investment planning.
Corporate Asset database to improve quality of data to include CAD drawings and GIS database	4, 6, 9	✓	✓	Improved efficiency. Better investment planning

Proposal	Link to Values and Strategic Objectives	2011/12	2012/13	Outcome targets
New Council Offices project	All	✓		Assets better fit for purpose
Melton Mowbray Cattle Market site operations review phase 2	3, 4, 5, 6, 8	✓	✓	Better use of facilities and viability.
Waterfield Leisure Pools improvement options and grant bid	3, 4, 6, 7	✓	✓	Assets better fit for purpose. Greater user satisfaction
Public Car Park improvements and review of use and policy	1, 3, 4, 5, 6	✓	✓	Assets better fit for purpose and greater user satisfaction
Melton Country Park improvements	1, 6, 8	✓	✓	Assets meeting needs of users
To negotiate additional land for the cemetery	6	✓	✓	Cemetery life extended.
To increase energy efficiency and reduce the carbon footprint on all Council buildings, particularly in the planning of the New Council Offices	3, 6	✓	✓	To ensure buildings are fit for purpose with reduced energy usage and efficiency
To continually improve Health and Safety and compliance with statutory legislation in relation to property and to undertake further Risk Assessments and compliance thereof, including asbestos management, legionella management and electrical testing	All	✓	✓	To provide safe and compliant assets that are fit for purpose
To review garage sites and their ongoing use and suitability	3, 6	✓	✓	To aid sustainable communities and reuse underperforming assets

Proposal	Link to Values and Strategic Objectives	2011/12	2012/13	Outcome targets
To review the Council's car parks located in residential areas	1, 3, 5, 6	✓	✓	To provide value for money and provide a high quality service
Review the provision of playing fields and the associated facilities including the pavilion at the Country Park and its refurbishment/ replacement	6,7	✓	✓	To promote and improve the facilities whilst rationalising and providing assets that are fit for purpose.
The rationalisation and redevelopment of the Cattle Market site as a corporate objective and developing its long term sustainability	1, 3, 4, 5, 6	✓	✓	To rationalise the site proving capital return. To promote sustainable communities and provide value for money, together with providing a premises that is fit for purpose.

The above proposals involve additional costs as detailed below.

Proposal	Revenue or Capital	2010/11 £	2011/12 £	2012/13 £
Cemetery Pathway Works	R	3,500		
Provide additional allotments	R	2,000		
Scaffold Brook Play Area (sect. 106)	C		68,000	
Survey on trees and phased maintenance works	R	5,000		
Environmental Maintenance machinery	C	17,000		
Wilton Road Car Park	C	39,000		
Solo Protect Units for lone workers	R	8,190		

SECTION

4

Resource Utilisation

Staff

The posts within the Street Scene & Environment service are as below:

Head of Street Scene & Environment & Tech. Support		
Asset Management/Maintenance	Corporate Health & Safety	Waste & Environmental

<p>Strategic Regeneration & Projects Officer</p> <p>Asset Management Officer</p> <p>Technician (Property Assistant)</p> <p>Car Park Attendants (Service Level Agreement with Harborough DC)</p> <p>Caretaking Service</p> <p>Office Cleaners</p>	<p>Health and Safety Advisor</p>	<p>Maintenance Team</p> <p>Principal Assistant (Environment)</p> <p>Environmental Services Officer(s)</p> <p>Waste Minimisation Officer(s)</p> <p>Administration</p> <p>Environmental Maintenance Team</p> <p>Pest Control Officer</p> <p>Education & Recycling Officer (Verdant)</p> <p>Cemetery Superintendent</p> <p>Public Convenience Service</p>
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Finance

The consolidated budgets for the following budget heads are detailed below:

- Public Conveniences
- Melton Country Park
- Cemeteries
- Allotments
- Closed Churchyard: Sproxton
- Closed Churchyard: Frisby
- Allotments: Broughton & Old Dalby
- Control of Pests
- Waste Management & Environmental Cleansing
- Land Drainage
- Borough Environment
- Car Parks and Bus Station
- Cattle Market
- Industrial Estate
- Town Environment
- War Memorial Refurbishment
- Administration Buildings
- Lake Terrace Depot
- Grounds Maintenance DSO
- Municipal Property
- Environmental Services Trading Account
- Council Property Trading Account
- Open Spaces
- 7 King Street
- Corporate Repairs & Maintenance (General & Special)

	2009/10 Estimate	2009/10 Estimated Year End Position	2010/11 Estimate
	£	£	£
Employees			
Premises			
Transport			
Supplies			
Support Services			
Capital Charges			
3 rd Party Payments			
<i>Total Expenditure</i>			
Income			
Recharges to Services			
Net Expenditure	2,357,120		

Buildings Plant & Equipment

The service is administered from the Council Offices.

The Environmental Maintenance Team has an operational depot at the Council's Snow Hill Industrial Units in Melton Mowbray and some Cemetery Services are managed from the Thorpe Road Cemetery also in Melton Mowbray.

In addition to these premises, a number of service functions are site-based including meetings with tenants of Council properties, e.g. Melton Mowbray Cattle Market Partnership, Council housing tenants through the Tenants Forum Executive Committee, Sport & Leisure Management (via the Council's Social And Economic Development Team), East Midlands Council, the Council's Waste Management Contractor Verdant, Welland Project team, Friends of Melton Country Park, etc.

Work is carried out on-site at various assets including support for community events, allotments and closed churchyards.

The Contractor, Verdant Limited manages the waste management service from Lake Terrace Depot.

5

Risk Management

Risks have always been dealt with and risk management is not a new responsibility but simply the formalisation of what is a good working practice. A number of key risks for the Street Scene & Environment Service have been identified that could affect the Council's ability to achieve its objectives, perform its duties or meet the expectations of its stakeholders. Section 5 shows the risks above the line and actions that are being taken to mitigate those risks.

The table below sets out the key risks

Likelihood	A				
	B				
	C		1, 12, 14		
	D		11, 10, 7, 13	3, 4	
	E		2	5, 6,	
	F	8, 9			
		IV	III	II	I
	Impact				

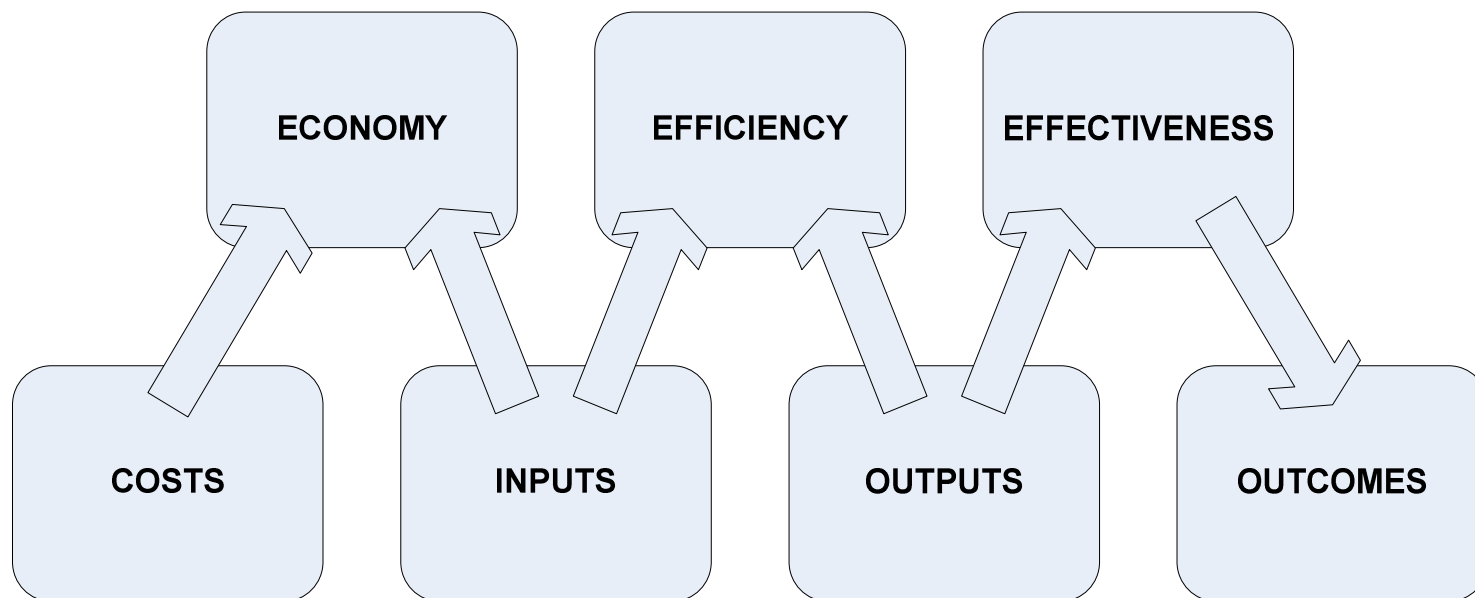
Risk No.	Description
1	Grove School parking permits, may set a precedent for other requests. Will be reviewed after June 2010.
2	Health and Safety failures resulting in accidents and employee injuries
3	Shortfall in car parking income
4	Volatile recycling markets – Reduced income when end use recycling market for recyclates has changed.
5	The standard of EMT work falls below satisfactory standard and impacts on the reputation of the Council
6	The EMT plant falls below a good working order and relevant contingencies for breakdown are not sufficient.
7	There could be insufficient budget for cyclic property maintenance such as Waterfield Leisure Pools, cattle market.
8	An outsourcing decision for EMT work leads to a loss in the team's morale and affects performance on site
9	A tender exercise for EMT work without an in-house bid may be unaffordable
10	Abattoir – insufficient funds to demolish abattoir at lease expiry
11	Abattoir – MBC needs to repay the grant plus interest to LSEP
12	Current economic climate continues to impact on planned property disposals resulting in impact on spend available for capital programme
13	Property records replacement is not undertaken in 2010 meaning raw data is not in place for meaningful service reviews
14	Changes in key personnel result in delay on programme of works

SECTION

6

Performance Management

To measure the progress that is being made in providing better quality services and real value for money a number of performance indicators have been established and targets set for the service:



INDICATOR	Frequency	Type	Average for all District Councils 2008/09	Performance 2008/09	Target 2009/10	Performance 2009/10	Target 2010/11	Target 2011/12	Target 2012/13	Comments
NI 185 CO2 reduction from local authority operations	Annual	Outcome	N/a	N/a	N/a	N/a	N/a	4% reduction in the baseline	Tbd	Baseline work still to be confirmed
NI 191 Residual household waste per household (kg per household)	Annual	Output		490			520		Tbd	Figures not available at this time
NI1 192 Percentage of household waste sent for reuse, recycling and composting	Annual	Outcome		51.43%			50.5%		Tbd	We are currently on target
NI 194(a) Percentage reduction in NOx emissions through local authority estates and operations.	Annual	Outcome	N/a					4% reduction in the baseline	Tbd	
NI 194(b) Percentage reduction in PM10 emissions through local authority estates and operations	Annual	Outcome	N/a					4% reduction in the baseline	Tbd	
NI 195 (a) Improved street and environmental cleanliness (levels of litter)	Annual	Outcome		12%	16%	7%	15%		Tbd	The 09/10 target figure is in line with LAA2
NI 195 (b) Improved street and environmental cleanliness (levels of detritus)	Annual	Outcome		27%	24%	16%	23%		Tbd	The 09/10 target figure is in line with LAA2

INDICATOR	Frequency	Type	Average for all District Councils 2008/09	Performance 2008/09	Target 2009/10	Performance 2009/10	Target 2010/11	Target 2011/12	Target 2012/13	Comments
NI 195(c) Improved street and environmental cleanliness (levels of graffiti)	Annual	Outcome		1%	1.33%	1%	1.33%		Tbd	
NI 195(d) Improved street and environmental cleanliness (levels of fly – posting)	Annual	Outcome		0%	0%	0%	0%	0%	Tbd	
NI 196 Improved street and environmental cleanliness – fly tipping.	Annual	Outcome		2	3	2*	2	2	Tbd	N/a

