



South
Staffordshire
Council

Portfolio Plan

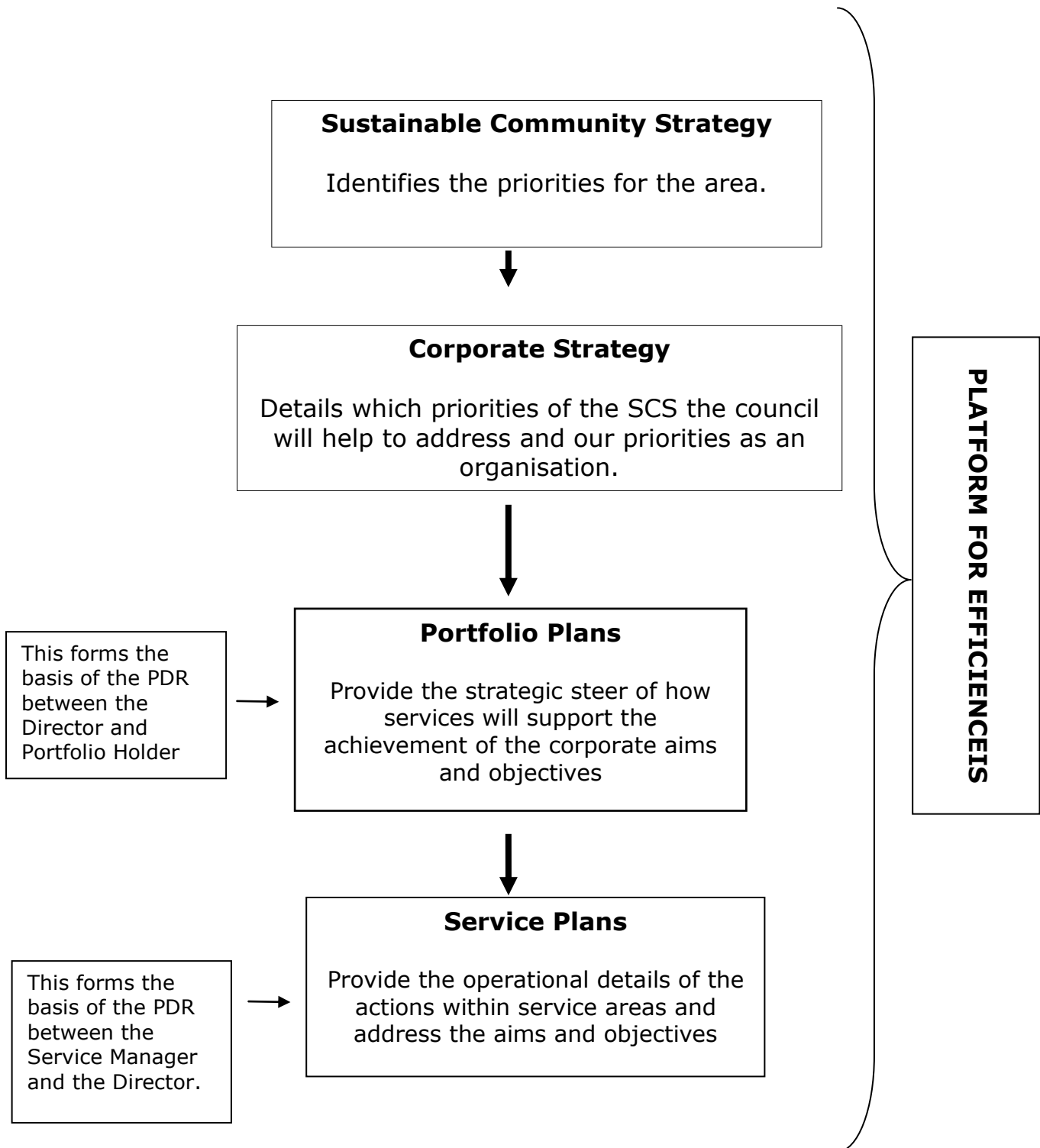
Environmental Services

April 1st 2011 - March 31st 2012



BACKGROUND:

This plan forms an important part of the golden thread (the link between the Sustainable Community Strategy priorities right through to the actions within individual service plans).



The current Environmental Services Portfolio was established with effect from September 2010 and saw the re-alignment of services within the portfolio.

Make-Up of Portfolio:

Waste Management

- Recycling and Waste Disposal
- Energy Conservation Strategy

Leisure Services

- Dual use Leisure Centres
- Baggeridge Country Park
- Railway Walk

Grounds Maintenance and Bereavement Services

- Grounds Maintenance
- Sytch Lane Cemetery and Bereavement Services

Engineering Services

- Operational Services (street scene and cleansing)
- Civil Parking enforcement and Public Car Parks
- Dangerous Buildings and Structures
- Flood Management
- Public Lighting
- Depot and Commercial Vehicle Fleet
- Building Control
- Public Space CCTV

Jackie Smith is the Director for the Environmental services portfolio and Councillor Joan Williams is the Portfolio Holder. The portfolio has a diverse range of functions providing one of the main services that affect every resident in South Staffordshire i.e. waste and recycling collection.

Focus of the portfolio.

The directorate will seek to achieve the following objectives:-

- Continuous improvement through improved efficiencies and value for money
- Improving customer service and experience
- Contributing to the delivery of the Corporate Strategy
- Effective internal and external partnership working
- Invest in resources
- Raising the profile of the directorate

Priorities for 2011-12

Politics:

- The Director and Service Managers meet monthly with the Portfolio Holder to ensure Councillor Joan Williams is kept up to date with progress against the portfolio and services plans, taking the opportunity to meet with the teams on a rotating basis to discuss performance.
- The leisure centres and Baggeridge Country Park have frequent press coverage. The service will continue to work closely with the media to ensure the facilities continue to receive positive publicity.
- Locality data will be used to inform and prioritise future service delivery.

Pounds:

- Service Managers work in partnership with the accountant to ensure that budgets are monitored on a frequent basis, including reviewing annually fees and charges.
- A priority will be to explore opportunities for delivering services in the most cost effective way i.e. utilising system thinking methodology to review services and the potential for sharing services with other authorities/organisations.
- Service Managers will seek to explore opportunities for increasing income i.e. offering to deliver services on behalf of other organisations such as grounds maintenance for Housing Associations with properties within the district.
- Service will continue to have tough income targets to achieve matched by reducing expenditure i.e. leisure services.

People:

- A key area for the service is the communication to residents of the hierarchy of managing waste and minimising waste to landfill and increasing recycling rates; to support this during 2011/12 the role of Green champions will be developed.
- Annual performance development reviews will be held with all staff in the directorate and regular meetings during the year to identify new and arising training needs which need to be met to ensure staff are equipped with the tools to perform and deliver high quality services.
- Continuing professional development, a range of officers are required to keep up to date in their professional areas, this

can be achieved through a number of routes i.e. attendance at seminars and published journals.

- Leisure facilities provide for people of all ages to pursue a variety of activities, the service will continue to promote the benefits of “positive activity” and improving the health of the community.
- The directorate will work closely across directorates with colleagues to ensure seamless and cohesive services are delivered to the community; ensuring services are delivered through the localities.

Consultation

- The directorate services are generally delivered across a geographical area rather than a demographic customer range and support a broad spectrum of the local population. Officers will utilise the locality data and focus to seek customer feedback and engagement to how services are delivered and the services people want, realigning service delivery to reflect the feedback.
- As appropriate to individual services consultation will be carried out.
- Results of the annual survey will be used to influence service delivery in the future.
- To ensure the fitness suites in the leisure centres were accessible to disabled users, consultation was carried out with Inclusive Fitness Initiative to ensure the facilities were suitable and additional specialist equipment was provided as a result of the consultation.

Planned Efficiencies

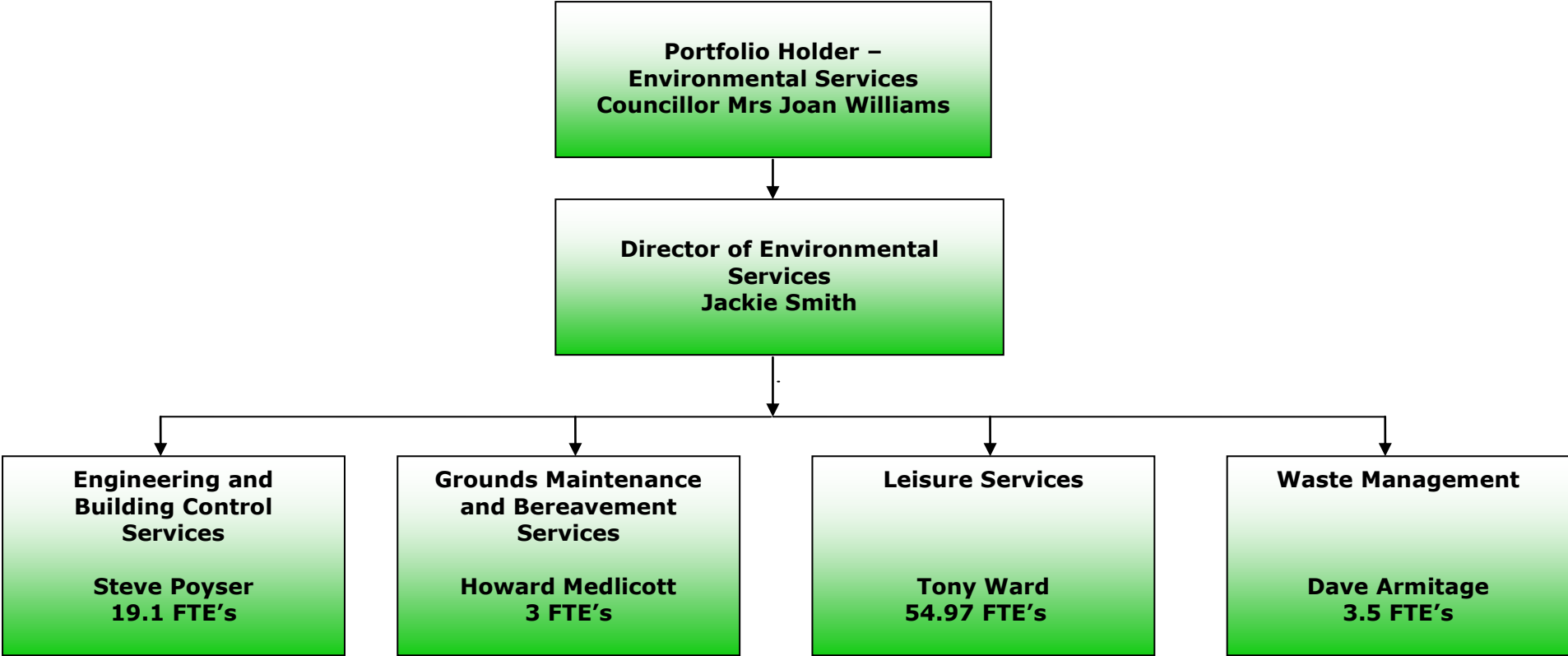
- Shared Services – all opportunities will continue to be explored with priorities including Waste Management, Building Control.
- Providing service through service level agreement i.e. Energy Conservation with County Council. Saving £17,000.
- Reviewing fees and charges and benchmarking costs i.e. casual fees for leisure services saving £54,000, Grounds Maintenance contract saving £30k.
- Reviewing contractual arrangements and changing to reflect requirements i.e. CCTV operational hours saving £32,000.
- Exploring alternative ways of services being delivered i.e. Baggeridge Park.
- Public/Private partnerships for delivering invest to save i.e. Photovoltaic cells on Council offices.

- Providing facilities at the leisure centres that are reflective of community needs are increase income i.e. power plates and interactive gym.
- Providing services in partnership and taking on the management – Grounds Maintenance Contract with South Staffordshire Housing Association generating £45k a year income.

Applicable Portfolio Measures for 2011-12:

Indicator	Target
ES01 – percentage of sites inspected for litter by Environmental team and found to be acceptable (minimal amount of litter visible – corresponding to DEFRA condition grade B or above)	85%
ES02 – percentage of annual resident’s panel survey respondents either satisfied or very satisfied with the Council’s performance in keeping public spaces clear of litter and refuse.	65%
ES03 – percentage of PCNs (penalty charge notices) that have to be cancelled after issue.	20%
ES04 – percentage of actual building control income for chargeable work compared to budget estimate.	95%
GM01 – 5% inspection of total grass cutting throughout the cutting season – to be rectified within 24 hours.	100%
GM02 – 5% inspection of total shrub beds per work period for litter cleanliness – to be rectified within 24 hours.	100%
LO1 Income as a Percentage of Operating Costs	85%
LO2 Percentage of Users who feel the service is Good or excellent.	77%
LO3 Percentage of memberships reaching month 13	42%
NI 191 Residual household waste per household	550kg
NI 192 Percentage of household waste sent for reuse, recycling and composting	48%

Organisation Chart for Environmental Services Portfolio as at October 2010.



High Level Portfolio Action Plan:

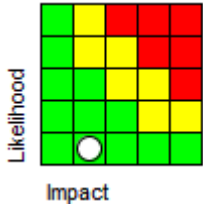
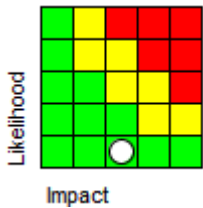
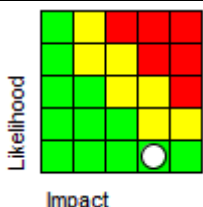
Outcome	Additional Action Required	Lead	Resources	Timescales	Monitoring Mechanism	Corporate Priority
Building control services delivered in the most efficient and cost effective way	<ul style="list-style-type: none"> • Development of system thinking. • Exploring a shared service. 	Steve Poyser	Within existing	March 2012	Covalent	5
Street cleansing and depot operations delivered in the most efficient and cost effective way	<ul style="list-style-type: none"> • Development of system thinking (delivering more for less). 	Steve Poyser	Within existing	March 2012	Covalent	5
Plans in place to assist in the authority's ability to manage flood risks	<ul style="list-style-type: none"> • Development of a SSDC emergency flood plan. • Plans to identify the "hotspot" areas within localities. 	Steve Poyser	Within existing	June 2011	Covalent	2,5
Procure a waste management contract to commence April 2013	<ul style="list-style-type: none"> • Explore potential of a shared service. • Re-tender utilising optimising routes. 	Dave Armitage	Within existing	March 2013	Covalent and detailed project plan with milestones	1
RE-tender residual and garden waste contract to commence April 2012	<ul style="list-style-type: none"> • Tender one year contract following council's procurement strategy. 	Dave Armitage	Within existing	March 2012	Covalent	1
Increased resident involvement in promoting the "Green" messages through representatives of each of the localities	<ul style="list-style-type: none"> • Develop green champion's initiative using volunteers in the local community. • Provide information and promotional material. 	Mandy Munro	Within existing	March 2012	Covalent	1






Introduce a Young Peoples facility at WLC and monitor its success	<ul style="list-style-type: none"> Establish the best combination of equipment. 	Tony Ward	£45k	1st April 2011	Completed	2
Carry out an Options Appraisal of the operation of Baggeridge Country Park	<ul style="list-style-type: none"> Carry out an Options Appraisal of the operation of Baggeridge Country Park. 	Tony Ward	Within existing	October 2011	Complete	5
Create a register of Volunteers	<ul style="list-style-type: none"> Establish an approved set of documents and processes. Carry out a mapping exercise of volunteers across the localities. Work with Bereavement & Landscape Services to cover Essington Canal. 	Steve Gallis	Within existing	On going	Performance Review Officer Inspection	4
Capital Build	<ul style="list-style-type: none"> Assess best Business Case. Access support funding. Building process. 	Tony Ward	£200k	March 2012	Building Complete	2
Delivery of Grounds Maintenance Service	<ul style="list-style-type: none"> Work in partnership with the contractor to ensure quality standards are achieved. 	Howard Medicott	Within existing and in partnership with SSHA.	Ongoing	Improved Standards and Customer Satisfaction	1,2
Bereavement Services are delivered in the most cost effective way	<ul style="list-style-type: none"> Review the fees and charges on annually. Promote and market the site via the council's web site, advertising in the NHS booklet that will be delivered to every household in the District. Seek a further cemetery site in the north of the District to better serve localities 1, 2, and 3. 	Howard Medicott	GMBS and Other Agencies.	Ongoing	Customer feedback and increased use of site.	5

Risk Update:

Code	Title	Description	Traffic Light	Risk Score	Current Risk Matrix	Internal Controls	Guidance	Managed By
ENES01	Incorrect advice or decision given under Building Regulations - Council faces litigation from affected party.	Incorrect advice or decision given under Building Regulations - Council faces litigation from affected party.	Amber	8		Training provided for BCOs to keep up to date on the Building Regulations. Professional indemnity insurance cover provided.	Professional motivation for staff leads to good morale	Kevin Baker
ENES03	Assault or injury to person(s) using Council owned car park.	Assault or injury to person(s) using council-owned public car park. Council faces litigation from affected party.	Amber	8		Programme of periodic inspections & maintenance work. Customer information signs in place.	Park Mark (Safer Parking Award) standards	Andrew Perry
ENES07	Serious incident involving council vehicle.	Serious incident involving council vehicle. Driver and/or Council face prosecution.	Amber	8		Drivers trained and licensed. Implementation of corporate Driving at Work policy by HR (pending).	DfT & VOSA guidance on fleet operations	Steve Poyser
ELNS06	New fitness suite at Codsall Leisure Centre.	New fitness suite at Codsall Leisure Centre does not attract the anticipated numbers.	Amber	8		Use the resources of the Programming and Promotions Officer to market the facility	Marketing will come into action at an early stage once the project is agreed.	Tony Ward

Code	Title	Description	Traffic Light	Risk Score	Current Risk Matrix	Internal Controls	Guidance	Managed By
ELNS08	Sale of Baggeridge Brick	Baggeridge Brick operates through Fir Street. Fir Street is an Un-adopted Road and comes within Baggeridge County Park. Baggeridge Brick Company has always maintained Fir Street to their cost. With the sale of the company, the new owners may not be so generous and the cost of repairs may come to the Council	Amber	12		Service Manager and Country Park Manager to monitor events at BBC.	Meeting are taking place with BBC who are currently patching the road on request by residents.	Tony Ward
ENLB01	Term Grounds maintenance Contractor going into liquidations	New contractor commencing in April 2011, due to current financial climate potential of company going into liquidation	Green	2		Company guarantee from contractor – section 8.0 in contract document	Contract term to 2011 – review options then	Howard Medicott
ENLB02	Term contractor not meeting specification requirement	New contractor as yet untested in performance for South Staffordshire	Green	2		Contract document has control measures written in.	N/A	Howard Medicott
ENLB03	Failure to develop and adopt a council policy regarding the safety testing of memorial headstones.	Failure to develop and adopt a council policy regarding the safety testing of memorial headstones.	Green	3		Draft Policy and report to Exec currently in progress.	N/A	Howard Medicott

Code	Title	Description	Traffic Light	Risk Score	Current Risk Matrix	Internal Controls	Guidance	Managed By
ENLB08	Accidents during landscape improvement works	Accidents during landscape improvement works	Green	2		Risk assessments, H&S plans and method statements are completed by contractors and also internally.	Review risk assessments on an annual basis.	Hayden Baugh Jones /Howard Medicott
ENRR02	Fluctuations in prices for recyclate	Fluctuations in prices for recyclate arising from kerbside collections.	Green	3		Long term contract negotiated at fixed prices ensuring Council will not be adversely affected by market fluctuations.	Not Applicable.	Dave Armitage
ENRR03	Contractors delivering waste collection going into liquidation	Contractors delivering waste collection services going into liquidation and subsequently failing to deliver services.	Green	4		Checks made by auditors when awarding contracts. Biffa is long established and Verdant is not assessed to be at high risk.	Not Applicable.	Dave Armitage

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown