

SECTION 1 – CONTEXT

1.1. Introduction

The Environment and Transport Portfolio is responsible for environmental health, alcohol licensing, street cleansing, refuse collection, recycling, sustainability, on and off street parking regulation, park and ride services and managing investment from the Local Transport Plan to minimise rate of growth in traffic (in partnership with Wiltshire County Council).

The role of the portfolio encompasses direct provision of services e.g. refuse collection, street cleansing, commissioner of services and a service partner.

The portfolio seeks to meet the vision for the district by supporting the built and natural environment.

1.2 Strategic Objectives for the Portfolio

- To maintain a cleaner, greener, safer and healthy district
- To increase recycling and reduce waste.
- To promote sustainable lifestyles and protect the physical environment.
- To minimise the impact of traffic on the district

1.3 Service Priorities

Following the Cabinet review, services within this portfolio fall into the following categories:

Category 1 Services

- Recycling *
- Transport
- Waste Collection **

Category 2 Services

- Car parking *
- Environmental Health (Enforcement and Licensing)***
- Street Scene **

Category 3 Services

- Environmental Health (Protection) ***
- Sustainability

1.4 Partnership Contribution

1.4.1 The portfolio contributes to the objectives of the Strategic Alliance and Community Plans in the following way:

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Crime and Anti-Social Behaviour – Licensing Policy, Gambling Policy, secure car parks

Access to Services – seeking transport solutions to improve access to facilities from and within the rural areas

Employers leading by example – green employers: waste minimisation; energy efficiency; renewable energy; use of Fairtrade products; Green Travel Plan

- 1.4.2. Community Plan Aspirations. Each of the six community areas reviewed its plans in 2005/06. This portfolio underpins the priorities of the Community Plans as follows:

Community Plan aspiration	Actions to meet the aspiration
New mini recycling schemes to be set up in some villages.	Since 2005, 29 new Mini Recycling Centres have been opened across rural parts of the district bringing the total to 70
Efficient removal of abandoned vehicles.	Number of vehicles reported as abandoned has dropped. Inspection and removal service remains effective
City Centre Management will liaise with Salisbury District Council and supermarkets to ensure the coin-operated trolley system is successful and monitor usage of the corrals.	Salisbury District Council and City Centre Management have worked closely with retailers to significantly reduce the number of abandoned trolleys
Two new Park & Ride sites at Wilton and Britford for 2005.	Sites opened in March and June 2005
London Road Park and Ride: plan to award contract by 2005 for completion 2006.	Site opened in July 2006
Joint Transportation Team to review Residents Parking Zone C, extend East Harnham Residents Parking Zone and St Mark's Residents Parking Extension in 2005/06.	Review of Zone C to be completed and amendments introduced early in 2007. East Harnham Residents Parking Zone extension to be formally advertised end 2006. St Mark's Residents Parking Zone extension to be consulted on early 2007
Car Park Guidance System providing information to motorists on availability of spaces in car parks serving the city, including the Park & Ride sites.	System now fully operational
Real Time Passenger Information system giving details of bus location and time of arrival to bus operators and waiting passengers.	System now fully operational
Linked operation of traffic lights throughout the city through urban traffic control, providing traffic responsive control and co-ordination of traffic flow between junctions.	System now operational on relief road traffic signals

SECTION 2 – PROGRESS AGAINST EXISTING PLANS

This section reports on the council's achievements in 2006/07, with particular emphasis on comparing the delivery of services with commitments made in the 2006/07 plans.

2.1 Integrated Improvement Programme

Actions agreed in 2006/07 Portfolio Plan	Progress
<p>Improving waste management</p> <ul style="list-style-type: none"> Comprehensive Review of Street Cleansing Service Specification 	<ul style="list-style-type: none"> Adopted legislative powers under Clean Neighbourhoods & Environment Act 2005 Restructuring and training in process to implement powers Review of street cleaning standards across the district underway through Area Committees Review of Street Scene Strategy and cleansing specification in progress
<ul style="list-style-type: none"> Kerbside collection of recyclable materials and improve participation 	<ul style="list-style-type: none"> Recycling performance improved, now at 22% More 'local' outlets for distribution of compostable waste sacks Work underway with recycling contractor to expand kerbside black box scheme to flats and properties in multiple occupation Extensive preparation for implementation of alternate week collection (AWC)
<ul style="list-style-type: none"> Develop additional Mini Recycling Centres/community recycling schemes 	<ul style="list-style-type: none"> 29 new mini recycling centres have now been opened across rural parts of the district bringing the total to 70 mini recycling centres
<ul style="list-style-type: none"> Develop waste management initiatives jointly with Wiltshire Waste Partnership 	<ul style="list-style-type: none"> Developed Alternate Week Collection system with Wiltshire Waste Partnership with specific requirement to separate co-mingled plastic and cardboard Comprehensive review of mini recycling centres performance across the county Further waste composition surveys conducted
<p>Improving Customer Services</p> <ul style="list-style-type: none"> Integrate parking services into Customer Contact Centre 	<ul style="list-style-type: none"> Face to face parking enquiries transferred to Customer Services Telephony and web based enquiries to be transferred mid 2007

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<p>Improving Transport</p> <ul style="list-style-type: none"> • Open London Road park and ride site • Acquire Petersfinger park and ride Site 	<ul style="list-style-type: none"> • London Road park and ride site opened 4th July 2006 • Negotiations to acquire land at Petersfinger on-going
<p>Partnership working and community engagement</p> <ul style="list-style-type: none"> • Work with partners to deliver joint objectives 	<ul style="list-style-type: none"> • Worked with Wiltshire County Council to deliver objectives of Local Transport Plan and with Wiltshire Waste Partnership to improve recycling

2.2 External Validation

Accreditation or validation relevant to the portfolio is set out below:

Service	Award	Year	Outcome
Environmental Services	Charter Mark Award for Waste Collection & Waste Recycling Services	Dec 2005	Validation for further 3 years
	Health and Safety Executive Audit of Operational Services, Health & Safety Practice	2006	Commendation
	Inter authority Audit of Pollution Prevention and Control	2006	Good
Transport	Park Mark (Secure Car Park Awards) for Wilton and Britford park and ride sites	Mar 2005 & Jun2005	Annual inspections thereafter
	Park Mark (Secure Car Park Award) for London Road park and ride	July 2006	Annual inspections thereafter

2.3 Best Value and Scrutiny Reviews

The E&T Scrutiny Panel has concentrated on three reviews:

- Harnham / Brunel Link Road. A review of the economic and environmental necessity for the proposed new link road – reported to Cabinet in Jan 2006.
- Review of Waste Management Strategy. A review of the existing strategy to establish whether it is adequate to meet the council's target for recycling household waste – reported to Cabinet in Jan 2006.
- Impact of the school run. To establish what measures might be undertaken to reduce the traffic impact of children driven to school in private motor vehicles – reported to Cabinet in Dec 2006.

SECTION 3 – LOOKING FORWARD

3.1 Pressures

3.1.1 Changing legislation

- Gambling Act.
- Introduction of Smoke Free Workplace Act.
- Local Government White Paper.
- Changes to vocational driver legislation (adoption of EU rules, revised driver-training requirements, implementation of digital tachographs)

3.1.2 National Factors

- Shared Services agenda.
- Potential Single Non Emergency Number project (subject to Home Office decision).
- Continuing problems created by high car usage.
- Tough recycling targets.
- Negative national publicity about waste and recycling (enviro-crime)

3.1.3 Local Factors

- Increasing partnership working.
- Completing back office / front office split.
- Decreasing air quality levels in the city.
- Continuing traffic problems in the city.
- Increasing customer expectations.

3.1.4 Growth or change to customer base

- Increasing enforcement activity as a result of Clean Neighbourhood Act.
- Increasing housing and business premises requiring additional refuse collection and environmental health inspection.
- New contact with gambling, race course and bingo premises following introduction of Gambling Act.

3.1.5 Best Value Review Programme 2007/08

Given the extensive number of reviews taking place in the council, the Audit Commission confirmed that it will not be necessary to undertake a separate Best Value Review in 2007/08.

3.1.6 Scrutiny Review Programme 2007/08

The Scrutiny Panels will be invited to submit their annual scrutiny review programmes in May 2007.

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3.1.7 Workforce Planning Issues

- Completing restructuring of Environmental Services.
- Completing back office / front office split.
- Development of succession planning in Environmental Services due to a number of impending retirements
- Implement review of Joint Transport Team for phase 2 of the Local Transport Plan.
- Restructuring waste workforce to support Alternate Week Collection.

3.1.8 Major Procurement

Procurement Project	Timetable
Purchase of wheeled bins for AWC Scheme – approx £2.5m	Commence procurement exercise Nov 06 for Oct 07 distribution
Wheeled Bin Lifting Equipment for Refuse Compaction Vehicles – approx £550k	Procurement exercise underway for conversion of vehicles to be operational by Oct 07
General Fleet Vehicle replacements including RCV's, Street Cleansing equipment – approx £1.5m	Procurement exercises underway for completion at various stages throughout 2007/08

3.2 Summary of key drivers for change

- New legislation
- Pressure to minimise waste
- Increasing customer bulk
- Raising customer expectations
- Continuing traffic problems

3.3 Integrated Improvement Programme

Key milestones for each of the priorities are outlined below:

Improving Transportation

2007/08	2008/09	2009/10
Review impact on parking account	Annual, as 2007/08	Annual, as 2007/08
Petersfinger park and ride – complete planning process and acquire land	Construct Petersfinger park and ride site	Open Petersfinger park and ride site
Review Car Parking Strategy		
Respond to transportation issues raised in Vision		

Improving Waste Management and Recycling

2007/08	2008/09	2009/10
Implementation of Alternate Week Collection system – Oct 2007	Extension of kerbside black box recycling scheme to rural areas	

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Implementation of Street Scene Enforcement Measures including fly-tipping, trolleys and dog fouling		
Adoption of new Street Scene Strategy	Implementation of new Street Scene Strategy	
Renewal of Abandoned Vehicle Contract		

Improving Customer Service

2007/08	2008/09	2009/10
Implement Flood Defence in Harnham		
Integrate customer-facing parking tasks into Customer Services		
Introduce new more accessible telephone service for environmental and parking calls		
Improve availability of self-service to environmental services via the web	Improve availability of self-service to parking services via the web	
Review parking processes to ensure customer requirements are clear		
	Improve availability of mediated service through the web, SMS and e-mail	Aim to resolve 80% of customer queries at the first point of contact, by phone, letter, e-mail, face to face or other access channel
Review air quality in city and produce action plan		
Mobile working pilot – licensing staff		
Annual health promotion campaign	Annual, as 2007/08	Annual, as 2007/08
Junior good citizen programme	Annual, as 2007/08	Annual, as 2007/08
“Scores on doors” – health / cleanliness reviews of restaurants by environmental health officers on the website		

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3.4 Partnership Contribution

The portfolio will support the South Wiltshire Strategic Alliance Community Strategy and Wiltshire Strategic Board's priorities in the following way:

2007/08	2008/09	2009/10
Work in partnership to deliver the Local Area Agreement on waste minimalisation and management		
		Review rural transport

3.5 Resources

3.5.1 The unavoidable costs faced by the portfolio are:

	Unavoidable Costs		
	Revenue Recurring	Revenue Non Recurring	Capital
	£'000	£'000	£'000
Unavoidable Costs			
Concessionary Fares Scheme	102		
Savings/Extra Income			
Forward Planning and Transportation Admin	(19)		
Growth items			
Internal Leasing Fund (Self Financing)			1200
Waste Strategy (Alternate weekly collection)	200		

3.5.2 Efficiencies

The proposed efficiency savings (other than those shown above that directly affect the budget) will be identified and submitted to DCLG with the annual efficiency statement in Apr 2007.

SECTION 4 – CONTINUOUS IMPROVEMENT

Comparisons against Government target, top 25% and present performance

4.1 Performance Monitoring

Performance Indicator	Current Performance	2006/07 Target	2007/08 Target	2008/09 Target	National District council top 25% Performance
% household waste arisings sent by the authority for recycling	17.20%	18.39%	20.15%	21.47%	19.33%
% household waste sent by the authority for composting or for treatment by anaerobic digestion	4.68%	3.89%	5.27%	6.27%	10.55%
No. collections missed per 100,000 collections of household waste Local PI	10.92	15.00	12.50	12.50	N/A
Car Parking Income Local PI	£2,359,926	£4,700,000	£4,900,000	£5,000,000	N/A
No. vehicles parked at Park & Ride sites by scheme users Local PI	117,887	250,687	316,328	320,000	N/A

4.2 Marketing of Services

Service Unit	Marketing Activity	Target Date - Qtr
Transport	Promotion of park and ride and explanation of its role in the transportation plan	On-going
Environmental Services	Comprehensive publicity and education for Street Scene Enforcement	Jan 07 onwards
	Comprehensive marketing, publicity and education for Alternate Week Collection system	Jan 07 onwards
	Publicity and education on the Smoke free Workplace legislation	Apr 07 onwards

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	Wiltshire Food Hygiene Award Scheme "Scores on the Doors"	Jan 07 onwards
	Publicity and education on the Gambling Act	Jan 07 onwards

4.3 Consultation

Service Unit	Consultation	Target Date - Qtr
Transport	Consultation with car park users and those affected by transportation schemes	<ul style="list-style-type: none">• On-going• In conjunction with scheme development
Environmental Services	Consultation on Street Scene Strategy with Area Committees, E&T Scrutiny, Parish Councils, CCM	Jan 07 onwards
	Consultation on Wiltshire Food Hygiene Award Scheme (all food businesses)	Jan 07 onwards

4.4 Risk Assessment

An assessment of the strategic risks faced by the Portfolio is attached at **Appendix 2**.

4.5 Diversity

Initial Equality Impact Assessments have been carried out for service functions. Any resulting actions that can be easily implemented will be. The summary findings from the assessments identified the following issues to be a priority which has an impact for the Portfolio's delivery of services:

- Rural isolation
- Internet access take-up lower with elderly residents
- Need for translation services for residents where English is not their first language

The council is intending to consult with representative groups and individuals in the New Year. Any amendments to the corporate action plan will be reported back to Cabinet and actioned corporately.

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Risk Register

Ambition / Theme	Project No	Potential Risk	Impact / Probability	Risk Owner	Action	Residual Risk	Updated
Improving transport	Implement Local Transport Plan	Financial, reputational. Costs exceed ability of car park account to fund the plan	4 / 3	ET	Constant monitoring of income. Marketing and some cost increases	4 / 2	12 Jan 2007
	Council's Green Travel Plan	Financial, reputational, political, people. Failure to implement plan to encourage change in car use by organisation	4 / 3	ET	Monitor implementation	4 / 2	12 Jan 2007
Improving Waste M'ment	Restructure street cleaning service	Financial, reputational. Failure to review specification results in poor value for money.	3 / 2	MR	Improvements to street cleansing to come as part of Streetscene Strategy, aimed at meeting service expectations. Target date for adoption of strategy Sept 2007.	1 / 1	16 Jan 2007
	Restructure Waste Collection Service	Reputational, political. Failure to successfully implement changes agreed at Dec Cabinet	3 / 3	MR	Procurement process and Marketing and PR Strategy approved by 'Improving Waste Management Board' for introduction of Alternate Weekly Collections. Implementation on-going.	2 / 1	16 Jan 2007
	Implement Recycling Plan	Financial, reputational, political, people. Current plan not adequate to meet recycling target of 31% of household waste	5 / 5	MR	AWC project due for introduction Oct 07, predicted to meet 31% recycling targets	3 / 2	16 Jan 2007