

## **Service Priority Plan 2011/12 and Future Years: Environment and Building Services**

### **Service Statement:**

The Environment and Building Service carries out the following functions:

- **Cleansing:** refuse collection, street cleansing, Community Council skips, public toilets, grounds maintenance (grass cutting)
- **Trading Standards:** consumer advice, business advice, business compliance, and enforcement, weights and measures
- **Building Services:** maintenance of Council's estate and ensuring it meets legislative requirements
- **Environment and Energy:** Waste disposal (Landfill and Energy Recovery Plant), Burial Grounds, Environmental Management and Energy Management
- **Environmental Health:** Food Safety, Pest Control, Health and Safety, Private Sector Housing, Animal Health, Environment Protection, Licensing, Anti-Social Behaviour, Port Health, Public Health

### **Summary of Priorities for 2011/12:**

- Achieve Agreed Savings for 2011/12 and investigate savings for 2012/13 and beyond
- Preparation and delivery for Tall Ships 2011
- Delivery of NINES project
- Delivery of Spend-to-Save Energy Projects
- Deliver on extension to Muckle Roe Burial Ground
- Ensure flexibility of Fuel Poverty Schemes to maximise impact
- Implement Participatory Budgetary Project, including Sound, Stoney Hill and Mossbank
- Litter and Dog Fouling Campaign, to improve cleanliness indicator
- Electric Blanket Safety Project (dependent on Community Safety Partnership funding)
- Rollout of Wheel Bins (South Mainland)
- Stores Review
- Ensure that Zero Waste Scotland Regulations, 2011, have suitable exemptions for Shetland

**In 2011/12 this Service is provided by:**

- Staff Summary

<b>Service</b>	<b>Staff</b>
Building	Service Manager, Team Leader, 5 Technical Staff, 4 Foreman, Stores Officer, 42 front-line staff
Cleansing	Service Manager, Team Leader, Supervisor and 34.6 front-line operatives and attendants
Environment and Energy	Service Manager, 3 Team Leaders, 3 Supervisors and 34 front-line staff
Environmental Health	Service Manager, Lead Environmental Health Officer (EHO), 8 Professional Staff, 4 Neighbourhood Support Workers
Trading Standards	Service Manager, 3 Professional Staff, 0.75 Health Improvement Officer

- Assets Summary

<b>Service</b>	<b>Assets (in addition to office space and stores, Grantfield and Gremista)</b>
Building	Vehicles and Tools
Cleansing	Vehicles & Plant, Skips / Bins, Gremista Depot and 3 sub-depots
Environment and Energy	Landfill, Incinerator, 60 Kirkyards, Vehicles and Plant
Environmental Health	Minimal: vehicle / lab
Trading Standards	Minimal: lab / weighing and measuring equipment vehicle

- Finance Summary

<b>SERVICE</b>	<b>Annual Budget Expenditure</b>	<b>Annual Budget Income</b>
<b>Police &amp; Fire Requisitions</b>	£3,661,593	
<b>Support Costs</b>	£100,023	
<b>Environment &amp; Energy</b>	£7,767,320	£2,400,913
<b>Cleansing</b>	£2,177,422	£255,608
<b>Trading Standards</b>	£243,129	£9,580
<b>Environmental Health</b>	£1,657,461	£145,036
<b>Building Services</b>	£3,671,844	£2,815,823
<b>Total</b>	<b>£19,278,792</b>	<b>£5,626,960</b>

## 1. Service Standard:

Service	Performance
Building	Recent improvement as a result of LEAN: 10% reduction in fuel use / 1/3 reduction in overtime / average performance improvement of 18-38% across different categories ISO 9001: 2008 demonstrating efficiency and customer satisfaction (>85%)
Cleansing	No longer in top three local authorities in Scotland for cleanliness index (LEAMS). ISO 9001: 2008 demonstrating efficiency and customer satisfaction Efficient service.
Environment and Energy	ISO 9001: 2008 demonstrating efficiency and customer satisfaction (100%)
Environmental Health	Customer satisfaction (>95%)
Trading Standards	ISO 9001: 2008 demonstrating efficiency and customer satisfaction

## 2. Strategic Service Risk Assessment

### 2.1 Legislation:



Service	Legislation and Impact
Building	Nothing current.
Cleansing	Zero Waste Scotland legislation could have substantial impact on infrastructure and service requirements. Service seeking exemption.
Environmental Health	Possible centralisation of elements of service.
Environment and Energy	Climate Change Act and Carbon Reduction Commitment, with financial implications to the Council if carbon savings are not made on an ongoing basis. Zero Waste Scotland legislation: as above.
Trading Standards	Nothing current.


### 2.2 Strategic Priorities


Other Plans and Strategies:

- Approval and implementation of Anti-Social Behaviour Strategy;
- Approval and implementation of Carbon Reduction Strategy for SIC and wider community.

SOA/ Corporate Plan Outcomes and Progress (October 2010 to March 2011):

<b>Wealthier 3: Shetland's reputation for sustainable practices and quality products will be strengthened</b>					
<b>W3.8</b>	<b>Encourage firms operating in Shetland to develop stricter environmental criteria</b>  <b>Target:</b> Maintain high quality environment as part of the Brand	Head of Economic Development & Head of Environment and Building Services	Ongoing	<b>AMBER</b>  Encouraged through delivery of the tidy business scheme and direct support and advice. Implementation of Council policy to insist on environmental assessment in all Grants or Loans over £10,000 to be audited. The Shetland Brand pack will be issued in June.	
<b>Fairer 2: Socio-economic disadvantage does not impact on the opportunities people have</b>					
<b>F1.1</b>	<b>Increase in number of individuals taken out of fuel poverty</b>  <b>Target:</b> 40 referrals to EAP / 25 Fuel Poverty Grants per year  Increased uptake of EAP through better integration of grant processes  <b>Target:</b> Use of low carbon network fund to reduce fuel poverty in public sector housing	Head of Environment and Building Services & Head of Housing	31 March 2012  31 March 2012	<b>GREEN</b>  20 Grants were approved in the year with 13 completions (13 households taken out of Fuel Poverty).  Home Insulation Scheme has resulted in 169 EAP stage 4 referrals up to end of January 2010.  National Schemes becoming more flexible, to maximise opportunities.  NINES project under-development.	

<b>Greener 1: We will move further towards sustainable and efficient, consumption and production</b>		
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<b>G1.1</b>	<b>Reduction in carbon emissions and energy used</b>  <b>Target:</b> 6% reduction in carbon emissions from Council buildings and Council energy use	Head of Environment and Building Services	30 April 2011	<b>RED</b>  Final figure not yet available.  Approval of Carbon Reduction Strategy being sought in June 2011.
<b>G1.2</b>	<b>Take a coordinating role with other agencies and report on the success of individual projects</b>  <b>Target:</b> Promotion of carbon reduction across communities through education and support community energy schemes	Head of Environment and Building Services	Ongoing	<b>GREEN</b>  Progress being made on a number of projects relating to carbon, community energy and home insulation scheme.
<b>G1.3</b>	<b>Meet Landfill Allowance Scheme targets</b>  <b>Target:</b> Waste going to landfill to be less than 2567 tonnes/yr	Head of Environment and Building Services	Ongoing	<b>GREEN</b>  Achieved – 249 tonnes of biodegradable waste to landfill.
<b>Greener 2: We will protect Shetland's renowned natural and built environment</b>				
<b>G2.2</b>	<b>LEAMS index validated by KSB</b>  <b>Target:</b> Be one of top three cleanest places in Scotland	Head of Environment and Building Services	31 May 2011	<b>AMBER</b>  LEAMs index fell to 73, moving us out of the top three in Scotland. Fall in grading is mostly associated with cigarette litter within Lerwick. A campaign is being developed to target this type of litter.
<b>G2.3</b>	<b>Maintain air quality below action levels</b>  <b>Target:</b> Below action level	Head of Environment and Building Services	Ongoing	<b>GREEN</b>  Air quality levels maintained below trigger levels.

## 2.3 Financial:

- Net Revenue Budget for 2011/12: **£13,651,832**
- Estimated Outturn 2011/12: **on target to be within budget**
- External Funding Achieved:
  - o Northern Isles Energy Solutions: energy efficiency in social housing: £2,081,700
  - o Wir Community Wir Choice: £20,000
- Actions to deliver Savings and Assessment of Progress / Meeting Targets:

**All savings approved as part of the Budget Reduction Proposals for 2011/12 have been met:**

Proposal Detail	Approved Savings	Actual Savings
Reductions in budgets for travel, subsistence, training and conferences. Implementation immediate - permanent saving.	5,407	5,407
Minor reductions across general operating costs (double counted in estimates exercise)	10,456	10,456
Environmental Health minor savings across service. Implementation 2011/12 - permanent saving.	3,935	3,935
Tender contracts for haulage, analysis and engineering works, better use of Scotland Excel - Implementation 2011/12 - permanent saving.	10,000	10,000
Restructure staffing at Landfill by not replacing retired staff. One member of staff has recently retired another is due to leave in March, it is proposed to cover these duties by expanding the role of existing staff - Implementation 2011/12 - permanent saving.	68,000	68,000
Reduce number of hours Esplanade Toilet Attendants are on duty so toilet is open but unattended for quiet periods during the day. Implementation 2011/12 - permanent saving.	20,000	20,000
Increase charge for hire of mobile Portaloo unit for public events and private functions to breakeven charge. Current charge £150, average breakeven charge £250. Implementation 2011/12 - permanent saving.	1,200	1,200
Increase Pest Control Charges to cover Survey (£30) and treatment (£75) and revisits after third visit (£15). Free for those on means tested benefits. Implementation 2011/12 - permanent saving.	2,677	2,677
Increase Hygiene Certificate Charges to fish processing premises. Implementation 2011/12 - permanent saving.	5,000	5,000
Burial Interment and Reservation charges- Current Charge £150, proposed charge £250, Scottish average charge for interment and reservation is £400, we have the lowest charges in Scotland by a significant margin, the new charge will still leave us with the lowest charge in Scotland - Implementation 2011/12 - permanent saving.	22,000	22,000
Service Redesign. Not fill 1 expected cleansing vacancy due to natural wastage in next 3 months and so reduce cleansing FTE. Make existing post working chargehand. Implementation 2011/12 - permanent saving.	20,000	20,000
Stop provision of recycling and compost bins. We have provided subsidised compost bins through Zero Waste Fund income which is no longer ring fenced. It is proposed that we will no longer provide subsidised compost and domestic stacking recycling bins. We have	20,000	20,000

already distributed some 4000 compost bins and the market is currently saturated. Implementation 2011/12 - permanent saving.		
Gremista Landfill - reduce opening hours to reduce overtime - Implementation 2011/12 - permanent saving. Close Weighbridge opening hours from 4.30pm to 4.00pm and direct tipping to landfill from 4.00pm to 3.00pm Monday to Friday and close direct tipping to landfill on Saturdays.	36,000	36,000
Close Esplanade Toilets at 10pm rather than midnight on Sunday, Monday, Tuesday, Wednesday and Thursday nights (quiet nights). Keep open to midnight on Friday and Saturday nights. Reduce overtime by 25%. Implementation 2011/12 - permanent saving.	1,750	1,750
Reduce cleansing staff overtime on Saturday and Sunday mornings - by 25%. Re-organise refuse service using wheeled bins to provide alternative Fridays and Mondays collections and reduce sweeping staff. Implementation 2011/12 - permanent saving.	5,000	5,000
Reduce free refuse sack provision (from 100 to 52 bags per year) by approximately 50%. May result in more litter unless more use of wheeled bins is encouraged as a replacement. Implementation 2011/12 - permanent saving.	21,536	21,536
Reduce other Operating costs on building maintenance, Street Lighting, Stores and Management to provide a further 1% saving on the Building Maintenance Budgets Implementation 2011/12 - permanent saving.	31,400	31,400
Energy savings - Spend to Save Scheme. Require investment of £450,000 spread over 4 year period to deliver efficiency savings in energy consumption. It is expected to yield £100,000 savings per annum once projects are complete. Partial savings for first four years - full £100k per annum from year 5. Implementation 2011/12 dependent on availability of Spend to Save funding - permanent saving.**	5,000	0
Increase charge for commercial refuse collections from shops and offices by another 5% (on top of existing increase of 5%). Increase charge for skip commercial refuse collections from businesses by 5% (on top of existing increase of 5%). Implementation 2011/12 – permanent saving.	11,820	11,820
Cut Health Improvement Officer post by 0.25 FTE Implementation - permanent saving	6,807	6,807
Reduce overtime working on building maintenance, Street Lighting, Stores and Management by 30% (overall) to provide a 3% saving on the Building Maintenance Budgets Implementation 2011/12 – Immediate permanent saving.	90,000	90,000
Close Grantfield and Clickimin toilets in Lerwick as facilities are not well used now due to alternative toilets being available nearby (Toll Clock and Clickimin Centre respectively). £5,000 each. Implementation 2011/12 - permanent saving.	10,000	10,000
Reduce Grounds Maintenance Contract price by 10% by reducing frequency of grass cutting of open spaces throughout community. Could be reduced further by an additional 15% which would give savings of £30,000. Grassed areas throughout Shetland will look less well-kept. Implementation 2011/12 - permanent saving.	20,000	20,000
Reduce Fuel Poverty Grant and change policy to address under occupation. Needs revision of policy to target those in greatest needs. Implementation 2011/12 - permanent saving.	105,000	105,000
Reduce PSHG to reduce budget for repair and improvement of poor quality homes. Uptake of scheme low due to repayment requirement - previously a grant scheme. Implementation 2011/12 - permanent	135,000	135,000

saving.		
Remove Lerwick Toilet Attendant van so Esplanade Toilet Attendants walk to other Lerwick toilets to clean them. Implementation 2011/12 - permanent saving	3,401	3,401
Reduce the standard of grass cutting in burial grounds. Do not cut areas of yards that are not in use e.g. large areas of Tingwall and Sandwick and so reduce overtime costs associated with cutting grass. Implementation 2011/12 - permanent saving.	8,000	8,000
Reduce Antisocial Behaviour budget, reduce grants to voluntary sector, reduce early intervention and preventative spend. Implementation 2011/12 - permanent saving.	8,777	8,777
Stop providing free dog bags Implementation 2011/12 - permanent saving.	1,000	1,000
Stop repairing memorial stones. Would require us to remove or lay flat unsafe memorials rather than repairing. Memorials remain the property of the families but the Council is responsible for safety in the yards.- Implementation 2011/12 - permanent saving.	60,000	60,000
<b>TOTAL</b>	<b>749,166</b>	<b>744,166</b>

\*\* Decision not yet confirmed on availability of spend to save

## 2.4 Capital Assets:

New projects and spend for 2011/12

Building Maintenance Projects	£1,331,551
Burial Grounds Extensions	£ 253,000
Energy Recovery Plant	£ 85,000
Gremista landfill phase 2	£ 60,000
Wheeled Bins	£ 44,500
<b>Total</b>	<b>£1,774,051</b>

## 2.5 Community Issues / Stakeholder Issues:

- Key Issues being faced: no current issues being faced, but future service reductions will require community engagement.

## 2.6 Staffing:

- Key Issues being faced:
  - o subject to ongoing structural reviews
  - o any vacancies that arise will be subject to service delivery redesign with the intention of reducing staff compliment
  - o service specific staffing reviews

## 2.7 Systems / ICT:

- Burial Grounds Records System being implemented
- Proposed bar-coding system for Stores

## **2.8 Summary of Known Risks:**

- Structural Review

## **Summary of Priorities for Future Years:**

### Ongoing Service Efficiencies:

- Target to reduce Building Services Budget by £200,000 from 2012/13
  - Stores review proceeding, with potential to make savings as a result of the improved management of stock and improved procurement practices.
- Essential to get funding from Spend to Save to implement measures to reduce energy use and realise projected savings (this becomes more critical, and the impact greater, the higher the energy costs)
- Internal staff reviews ongoing
- Any further reduction in budget would have implications to service delivery:
  - This could be reduction or loss of discretionary services
    - Public Toilets (e.g. Each Council toilet costs approximately £7,000 / year in staff costs, maintenance and materials. The Council currently provides 34 public toilets.)
    - Ground Maintenance
    - Building Maintenance (non statutory)
    - One-Stop Shop for housing grants
    - Community Mediation and Restorative Justice contract
    - Neighbourhood Support Worker Service
    - Centralisation of burial grounds
  - There is also the option of reducing the cost and therefore potential quality of statutory services:
    - Discontinuing the Health Improvement Officer post
    - Reduction in the level of street cleaning
    - Reduce frequency of refuse collection