

**SERVICE PLAN**  
**2009/10 – 2011/12**

**Environment**

**Service Setter: Angela Lamplough**



## What we do and why we do it

West Somerset's rich and varied environment, its natural beauty, historic buildings, rolling fields and green woodland all help to shape our quality of life and give the district its sense of identity. These features make West Somerset an attractive place to be and year on year apart from locals wanting to stay in the district many people come to live and work here. An increasing number of residents bring obvious development pressures, as people require homes to live in, places to work and services to support their quality of life. This level of development and resulting growth will inevitably lead to higher levels of natural resource use, such as land, water and energy, which in turn affect the wider issues of climate change, and can locally mean the loss of important green and open space that plays home to a variety of wildlife. We all have an impact on our environment. From the cars we drive, to the food we eat, how we light and power our homes to how we dispose of our waste. Almost everything we do leaves an environmental footprint on the resources of our planet. It is therefore vital that we continue to work to ensure that the lifestyles we lead do not add unnecessarily to global environmental problems such as climate change, depletion of natural resources, the loss of habitat, species and green open space.

We all need to take action at a local level to reduce our environmental footprint on both a local and global scale and change some of our lifestyle habits.

Ensuring that environmental issues are integrated within the policy-making functions of the Council is an important priority. Dealing with major planning issues such as renewable energy, minerals and housing in the countryside - is a constant challenge to the Council, balancing economic and environmental concerns.

The Environment is a cross cutting service committed to protecting the natural environment of West Somerset and consists of the following x themes:

### **Waste Management**

The Waste Management Service delivers a range of statutory and discretionary services covering three core areas – refuse collection, recycling and street cleansing. External contractors undertake all three services.

- Waste collection includes the collection of non-recyclable waste from householders in black sacks, the chargeable collection of waste from commercial premises on request; the collection of bulky items on arrangement with householders (a charge is levied for this service) and the collection of garden waste for composting from residential properties.
- Recycling includes the collection of recyclable materials from domestic properties; the handling and bulking of collected recyclable materials; the management of recycling facilities across the District; the production and distribution of service information; promotional, education and awareness raising materials on recycling and waste minimisation and handling customer queries and service requests.
- Street Cleansing includes scheduled and emergency cleaning of adopted highways using both mechanical and manual methods; reactive cleaning (such as after road traffic collisions); the emptying of litter and dog waste bins, fly-tipping, abandoned vehicles, graffiti, dead animals and drug-related items.

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### **Street Naming**

- Monitoring, repairing and replacing street name plates.

### **Public Conveniences**

The service is non-statutory. There are currently 24 public convenience facilities available in the District with 17 of these under the Council's management. The 7 remaining are the responsibility of Exmoor National Park Authority or the National Trust. Some of the sites offer baby changing facilities and are accessible to people with disabilities. A private contractor cleans and maintains all of the facilities under the management of the Council on an agreed frequency schedule. The contractor will have a responsibility to respond within 1 hour of the Council contacting them for further cleansing or maintenance.

### **Beach Cleaning**

The cleaning of Minehead beach is undertaken on a daily basis throughout the summer season and on a needs basis through the winter. Other beaches in the District are cleaned on an infrequent basis to reduce health and safety issues.

### **Climate Change**

Facilitate the delivery of the West Somerset Climate Change Strategy.

### **Grounds Maintenance**

To maintain our parks and open space areas to a standard that will meet with the expectations of both residents and visitors.

## **Our Customers and their demands**

The residents, commercial sector and visitors to the area will expect a clean, safe and sustainable environment in which to live, work and visit.

## **Contribution to LAA Targets (WSC leading/key partner)**

- **NI 185** - CO2 reduction from LA operations.
- **NI 188** - Adapting to Climate Change
- **NI 188 Local** - Health of the Natural Environment in Somerset
- **NI 188** - Per capita CO2 emissions in the LA area
- **NI 191** - Residual Household waste per head
- **NI 4** - % of people who feel they can influence decisions in their locality
- **NI 179** – Value for money

## **Contribution to Corporate Objectives**

The service contributes to the Council's Corporate Priorities in the following way:

### **The Environment**

#### **Protect the natural environment of West Somerset**

- To strive to preserve the area for future generations to come.
- To hold industry and other bodies to account within the area
- To ensure the environment is safeguarded and still attractive for locals and tourists

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### Facilitate the delivery of the climate change strategy

- To reduce carbon emissions and minimise the causes and effects of climate change through taking positive action
- To reduce the flow of money out of the local economy into the coffers of the multi-national energy companies.

### Improve waste collection and disposal performance and arrangements

- To improve waste collection and disposal whilst protecting the environment
- To find a longer term sustainable solution to disposing waste efficiently and effectively with partners

## Service Priorities for 2009/12

| Aim  | Actions  | Lead Officer     | Date (Year) |
|--|--|------------------|-------------|
| <b>Protect the natural environment of West Somerset</b>  |  |                  |             |
| Actively support the implementation of the Somerset Biodiversity Strategy 2008-18 and the Health of the Natural Environment Local Biodiversity Targets | Ensure access to appropriate ecological expertise in order to effectively meet statutory obligations   | Angela Lamplough | Ongoing     |
|  | Ensure access to ecological data in order to effectively meet statutory biodiversity obligations   | Angela Lamplough | 2008        |
|  | Declare suitable sites as Local Nature Reserves (LNR), and create management plans that focus on improving the biodiversity value of the site, wildlife interpretation and accessibility for all                       | Angela Lamplough | 2011        |
|  | Support SCC in their administration of the Somerset Landscape Scheme and ensure that it delivers additional benefits to biodiversity   | Angela Lamplough | Annual      |
|  | Support SCC in the production of a Natural Environmental Strategy for Somerset, drawing together a number of individual strategies on Biodiversity, Land, Coastal, Landscape, Woodland, Water and Catchment Management | Angela Lamplough |             |
|  | Support SCC in the establishment of a network of community woodlands near towns and large villages and promote the health benefits of green space  | Angela Lamplough |             |
|  | Policies in place to give Local Wildlife Sites (LWS) appropriate consideration and protection within the LDF and that LWSs are identified on the county and district LDF proposals maps                                | Martin Wilsher   |             |

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|---|---|------------------|----------|
|   | Establish policies to encourage greening initiatives within development, and in particular those that offer tangible benefits for Biodiversity Action Plan Priority Species | Martin Wilsher   |          |
| Endorse the Quantocks Hills Area of Outstanding Beauty Management Plan as a cohesive means to safeguard the unique beauty and distinctive character of the Quantock Hills | Support the Management Plan and the Memorandum of Understanding (MoU) between the Quantock Hills AONB, West Somerset Council and other core funders                         | Angela Lamplough | Annual   |
| <b>Facilitate the delivery of the climate change strategy</b>   |   |                  |          |
| To reduce carbon emissions and minimise the causes and impact of climate change   | Actively support projects which have been identified in the West Somerset Climate Change Strategy and the Western Somerset Local Development Strategy                       | Angela Lamplough | 2009     |
| To reduce carbon emissions and minimise the causes and impact of climate change   | Implement the work of the Somerset Fuel Poverty Group to improve energy efficiency in domestic dwellings in the district  | Angela Lamplough |          |
| To reduce carbon emissions and minimise the causes and impact of climate change   | Continue SLA with Forum 21 and Centre for Sustainable Energy to promote schemes   | Angela Lamplough |          |
| To reduce carbon emissions and minimise the causes and impact of climate change   | To measure and monitor the Council's carbon profile and establish targets and actions to reduce the carbon dioxide associated with our activities by:                       | Angela Lamplough | May 09   |
|   | Establish 2008/09 baseline of energy use of Council main business activities  | Jenny Genge      | 2011     |
|   | Reduce number of business miles travelled by car for staff and all Councillors  | Angela Lamplough | Annually |
|   | Raise awareness of and publicise Councils progress – through Grapevine and PR   | Angela Lamplough | 2010     |
|   | Identify and implement suitable energy conservation measures and/or power saving devices within Council buildings and monitor their effectiveness                           | Angela Lamplough | Annually |
|   | Hold Energy Awareness events/conference for staff and Members   | Steve Watts      | 2010     |
|   | Update Asset Management information for each Council owned building and where possible incorporate measures to improve energy efficiency and water efficiency               | Angela Lamplough | May 09   |

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|   |   |                                |                   |
|---|---|--------------------------------|-------------------|
|   | <p>Ensure all Service Managers incorporate climate change adaptation and mitigation measures in their Service Plans</p> <p>Ensure all new SLA with any partner organisation agree to provide WSC with the annual (financial year) CO<sub>2</sub> emissions from their buildings and transport attributable to service they are delivering for WSC</p> | All Service Managers           | Dec 2008          |
| To reduce carbon emissions and minimise the causes and impact of climate change | Work with all partners but specifically the Community Carbon Reduction Implementation Board (CRIB) to implement the Climate Change Strategy for West Somerset   | Angela Lamplough               |                   |
| <b>Improve waste collection and disposal performance and arrangements</b>       |   |                                |                   |
| Increase recycling rates  | Improving access to facilities for both businesses and the community  | Steve Watts                    | 2009/10 – 2010/11 |
|   | Implement a staged rollout of the 'Sort It' waste recycling scheme from April 2010 or as soon as it is practically possible   | Steve Watts                    |                   |
| Improved efficiencies   | Identify and implement a long term solution for the disposal of street sweepings and litter collection  | Steve Watts                    | 2009/10           |
|   | Liaison with SCC and SWB to define site layout and available funding  | Steve Watts                    | 2009/10           |
| To minimise the amount of waste going to landfill                               | <p>As a full member of the Somerset Waste Partnership, to work with the SWP and any future partners, to develop, deliver and publicise 'Energy from Waste' and any other schemes</p> <p>Identify and publicise key project milestones relating to the long-term solution for landfill for the area</p>  | Angela Lamplough / Steve Watts | Ongoing           |
| <b>Street Naming</b>  |   |                                |                   |
| To meet statutory requirements  | To replace and maintain street name plates in accordance with statutory guidelines and timescales   | Nick Genge                     | Ongoing           |
| <b>Public Conveniences</b>  |   |                                |                   |
| To provide clean and well maintained facilities at all times                    | Regular reviews with cleaning contractor  | Steve Watts                    | Ongoing           |
|   | Review and appraise number and condition of sites   | Steve Watts                    | 2009              |
|   | Establish feasibility of partnership working with TDC/SDC   | Steve Watts                    | 2009              |

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| Beach Cleaning   |   |               |         |
|--|---|---------------|---------|
| To provide a clean and safe beach environment for both visitors and the local community                              | Regular cleaning by mechanical and manual means   | Adrian Turner | Ongoing |
| Grounds Maintenance  |   |               |         |
| To ensure that the parks & open spaces are maintained to a standard that promotes the District in a positive manner. | Grass cutting of Council land and open spaces on a frequency range of 4 –16 cuts per year.      | Adrian Turner | Ongoing |
|  | Maintenance of parks and gardens to the highest standard within the budget available            | Adrian Turner | Ongoing |
|  | Progress and report on attaining a green flag award   | Adrian Turner | 2009    |
|  | Liase with street cleaning and waste management contractors in line with the Reputation Project | Steve Watts   | 2009    |

## Efficiencies to be achieved

The Council are required to identify 3% cashable efficiency savings per annum. The following table identifies those savings that are being targeted over the next three years.

| Description                          | 2009/10<br>£ | 2010/11<br>£ | 2011/12<br>£ | Evidence |
|--------------------------------------|--------------|--------------|--------------|----------|
| <b>Cashable Efficiency Gains</b>     |              |              |              |          |
| To be identified                     |              |              |              |          |
| <b>Non Cashable Efficiency Gains</b> |              |              |              |          |
| To be identified                     |              |              |              |          |
| <b>Total</b>                         |              |              |              |          |
| <b>% of Service Budget</b>           |              |              |              |          |

## SERVICE PLAN – Environment

### Resources

#### Staff

The Council's staff operate in a completely flexible environment and as such are, in a lot of instances, expected to assist with the delivery of a number of services. The table below provides an estimation of the proportion of time spent delivering the services referred to in this plan.

| Name   | %    | F.t.e.'s. |
|--|------|-----------|
| <b>Waste Management (Waste Collection, Recycling, Street Cleaning)</b> |      |           |
| Steve Watts  | 14   | 0.14      |
| Alan Bulpin  | 7.5  | 0.075     |
| Rachel Mulcaire  | 9    | 0.09      |
| <b>Environment (Climate Change)</b>                                    |      |           |
| Angela Lamplough   | 80   | 0.80      |
| Nichola Maclean  | 10   | 0.10      |
| <b>Street Naming</b>   |      |           |
| Nick Genge   | 20   | 0.20      |
| <b>Public Conveniences</b>   |      |           |
| Steve Watts  | 2    | 0.02      |
| Alan Bulpin  | 7.5  | 0.075     |
| <b>Beach Cleaning</b>  |      |           |
| Steve Watts  | 3    | 0.03      |
| Alan Bulpin  | 5    | 0.05      |
| Adrian Turner  | 7.5  | 0.075     |
| Ken Ames   | 10   | 0.10      |
| John Rutland   | 10   | 0.10      |
| Ben Parker   | 10   | 0.10      |
| <b>Play Areas</b>  |      |           |
| Steve Watts  | 5    | 0.05      |
| Adrian Turner  | 10   | 0.10      |
| Ken Ames   | 15   | 0.15      |
| John Rutland   | 15   | 0.15      |
| Ben Parker   | 15   | 0.15      |
| <b>Grounds Maintenance</b>   |      |           |
| Adrian Turner  | 70   | 0.70      |
| Stephen Cork   | 100  | 1.00      |
| Ken Ames   | 65   | 0.65      |
| Terry Elston   | 100  | 1.00      |
| Heathcliff Marshall  | 90   | 0.90      |
| Richard Wagstaff   | 87.5 | 0.875     |
| John Rutland   | 60   | 0.60      |
| Mike Baker   | 100  | 1.00      |
| Ben Parker   | 60   | 0.60      |
| Rachel Mulcaire  | 3    | 0.03      |
| <b>TOTAL</b>   |      | 9.91      |

## SERVICE PLAN – Environment

### Budget

The budget figures detailed below are those directly related to service delivery and do not include estimated salary costs or projected internal recharges.

| Service Element           | Budget           |             |             |
|---------------------------|------------------|-------------|-------------|
|                           | 2009/10 (£)      | 2010/11 (£) | 2011/12 (£) |
| <b>REVENUE</b>            |                  |             |             |
| Clean Surroundings        | 462,500          |             |             |
| Street Naming             | 5,000            |             |             |
| Public Conveniences       | 167,300          |             |             |
| Waste Recycling           | 241,000          |             |             |
| Waste Collection          | 647,000          |             |             |
| Parks and Open Spaces     | 66,900           |             |             |
| Grounds Maintenance Depot | 25,000           |             |             |
| SALARIES                  | 266,520          |             |             |
| <b>GRAND TOTAL</b>        | <b>1,881,220</b> |             |             |
|                           |                  |             |             |
| <b>CAPITAL</b>            |                  |             |             |
| None                      | -                |             |             |
| <b>GRAND TOTAL</b>        | <b>-</b>         |             |             |

## Performance

### Indicators

There are national indicators (NI) and local performance indicators (LPI) for this service. The service also contributes to corporate national indicators, NI 14 and NI 179.

| Indicator                     | Description   | Actual  | Targets |         |         |
|-------------------------------|---|---------|---------|---------|---------|
|                               |   | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| National Indicators:          |   |         |         |         |         |
| NI 185a-b                     | CO2 reduction from LA operations  |         |         |         |         |
| NI 186                        | Per capita CO2 emissions in the area  |         |         |         |         |
| NI 188                        | Adapting to climate change  |         |         |         |         |
| NI 191                        | Residual household waste per head   |         |         |         |         |
| NI 192                        | % Household waste recycled and composted  |         |         |         |         |
| NI 193                        | % municipal waste sent to landfill  |         |         |         |         |
| NI195 a                       | Improved street and environmental cleanliness -litter   |         |         |         |         |
| NI195 b                       | Improved street and environmental cleanliness -detritus   |         |         |         |         |
| NI195 c                       | Improved street and environmental cleanliness – graffiti  |         |         |         |         |
| NI195 d                       | Improved street and environmental cleanliness - fly posting   |         |         |         |         |
| NI 196                        | Improved street and environmental cleanliness – fly tipping   |         |         |         |         |
| Local Performance Indicators: |   |         |         |         |         |
| EnvLPI 1                      | % change from the previous financial year in No. of Kilograms of household waste collected per head of population |         |         |         |         |
| EnvLPI 2                      | Cost of waste collection per household  |         |         |         |         |
| EnvLPI 3                      | % of new reports of abandoned vehicle investigated within 24 hrs of notification                                  |         |         |         |         |
| EnvLPI 4                      | % of abandoned vehicles removed within 24 hrs of being legally entitled to  |         |         |         |         |

## SERVICE PLAN – Environment

|                                |   |  |  |  |  |
|--------------------------------|---|--|--|--|--|
|                                | do so   |  |  |  |  |
| EnvLPI 5                       | Health of the natural environment in Somerset                                   |  |  |  |  |
| Corporate National Indicators: |   |  |  |  |  |
| NI 14                          | Avoidable Contact: The average number of customer contacts per resolved request |  |  |  |  |
| NI 179                         | Total net value of ongoing cash-releasing value for money gains                 |  |  |  |  |

### Achievements Against Previous Years Service Objectives

Being the first year that service plans in this format have been produced this section has been left blank and will be completed next year.

## Business Risks

| Risk Description   | Likelihood | Impact | Overall | NEW Mitigating Actions   |
|--|------------|--------|---------|--|
| Lack of staff resource due to the small size of the Council  | H          | H      | H       | <ul style="list-style-type: none"> <li>Prudent budgeting</li> <li>Improve communication</li> </ul>   |
| Vandalism of buildings or property   | H          | H      | H       | Improve lighting in some car parks   |
| Organised opposition creating problems for the Council (businesses, public, stakeholders)                | H          | H      | H       |  |
| Poor project management  | H          | M      | H       | <ul style="list-style-type: none"> <li>Training</li> <li>Electronic reminders of action e.g. BARS</li> </ul>                                       |
| Poor performance on the indicators of the Somerset Local Area Agreement and other performance indicators | H          | M      | H       | Service planning process - adequate monitoring   |
| Risk of collapse/land slide/rock fall of Council owned land e.g. North Hill                              | H          | H      | H       | <ul style="list-style-type: none"> <li>Transfer ownership</li> <li>Properly survey the area</li> </ul>   |
| Not reducing greenhouse gas emissions adequately (national indicator 185)                                | H          | H      | H       | Develop pilot projects for hard to treat homes   |
| Inadequate adaptations being made to respond to climate change   | H          | M      | H       | SMART action for relevant partners in delivery   |
| Inadequate maintenance of Council buildings / lack of programmed maintenance                             | H          | H      | H       | Introduce planned maintenance programme  |
| Higher energy prices   | H          | H      | H       | Adequate projections of financial plans  |
| Increased energy use in maintenance grounds due to weather conditions                                    | H          | M      | H       | <ul style="list-style-type: none"> <li>Consider permanent planting</li> <li>More tree cover</li> </ul>   |
| Lack of management / encouragement to deliver the corporate objective to innovate                        | H          | H      | H       | <ul style="list-style-type: none"> <li>Communication of the opportunity</li> <li>Promotion / encouragement of innovation where possible</li> </ul> |