

RIBBLE VALLEY BOROUGH COUNCIL

Waste Management Service Plan 2010-11

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1. INTRODUCTION

This Service Plan covers the activities of the Community Services department, which is responsible for the waste management duties of the Council.

Within the Community Services department, the Street Scene section delivers the following waste management related services:

- Refuse collection and recycling;
- Trade waste collection service;
- Salthill Waste Transfer Station;
- Waste management education and promotion;
- Street cleansing;
- Litter bins.

Key Objectives

The services outlined above help the Council to achieve its corporate objectives of 'protecting and enhancing the existing environmental quality of our area'. The services key objectives are:

- to help people feel their environment is healthier and cleaner;
- to increase recycling and composting rates to 56% by 2015;
- to reduce the amount of waste produced by each household to 388kg per property by 2010;
- to raise awareness of waste minimisation and home composting through a programme of education;
- to provide a high quality environment, keeping land clear of litter and refuse and reducing the incidents of dog fouling.

Key Policies and Strategies

The Street Scene Waste Management section works to all appropriate Council policies and strategies and these help to ensure the Council's Ambitions and Objectives are met. The following is a list of policies and strategies relating to this section:

- Waste Management Strategy for Lancashire 2008-2020 (Rubbish to Resources)
- Ribble Valley Waste Management Strategy
- Corporate Strategy Action Plan 2009-2011
- Ribble Valley Citizens' Charter
- Sustainable Community Strategy
- Lancashire Local Area Agreement
- European Landfill Directive
- Landfill Allowance Trading Scheme
- The Regional Waste Strategy

Working in Partnership

Over the last year the Street Scene/Waste Management section has been actively involved with partnership arrangements with Lancashire County Council in relation to delivering the outcomes of the Lancashire Waste Management Strategy and the removal of leaves from the highway under the terms of our Street Scene Services Agreement with Lancashire County Council.

Our waste education strategy is delivered in partnership with Lancashire County Council, Global Renewable Ltd and schools in Ribble Valley.

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Providing Service Excellence in Response to our Diverse Communities

Ribble Valley is the largest district council in Lancashire and within its boundaries includes a range of geographically and socially diverse communities. In an effort to provide services that best meet the needs of these diverse communities the Street Scene/Waste Management section will carry out Equality Impact Assessments (EIA) in the following area(s):

- refuse collection and recycling service specification.

Statement of Equality

As part of RVBC the Community Services department wholeheartedly supports the principle of equal opportunities in employment and the provision of services. Our commitment to equal opportunities is shared equally by both Councillors and staff. All employees within the Street Scene/Waste Management section are aware of the Council's equal opportunities policy, and the standards of behaviour that are expected of them.

Health and Safety

The role of the Health and Safety Advisor is to formulate policies on health and safety and engender these into the Council's workforce, raising awareness and promoting a positive health and safety culture through the establishment and by the creation and monitoring of relevant performance standards.

The primary focus of the post during 2010/11 is to continue to advise CMT and Service Managers on the effective management of the Health, Safety and Welfare of employees for which they have responsibility and to reinforce the importance of Leadership, Management Competence and Worker Involvement in line with the Health and Safety Executive's new Strategy.

2. RESOURCES: FINANCE

How much does your service cost?

It costs £1,756,130 to provide the waste management services for Ribble Valley Borough Council.

3. RESOURCES: STAFF

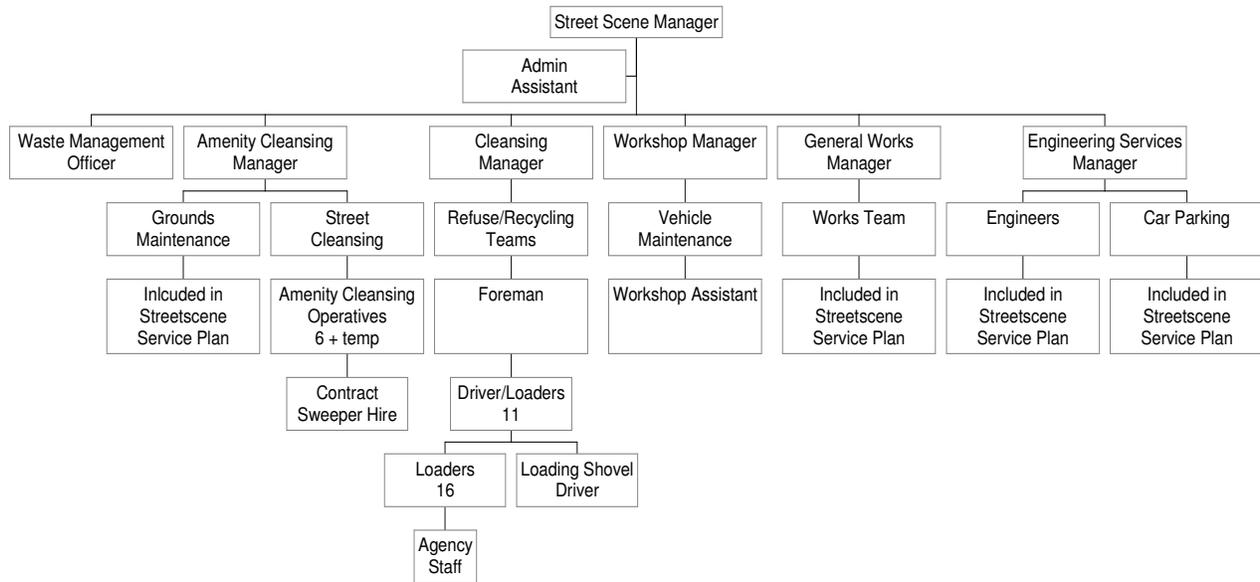
How many members of staff does your service employ?

The Street Scene/Waste Management section has 42 employees carrying out a wide range of activities. The waste management services referred to in this plan are delivered by 40 permanent staff, up to 6 seasonal staff, some occasional Agency staff and contracted suppliers of services under the overall management of the Street Scene Manager and 2 service specific Managers.

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SERVICE STRUCTURE



The Street Scene/Waste Management section has identified the following HR issues:

- the age profile of the workforce is increasing and will lead to a number of members of staff retiring within a short period of time in the not too distant future.
- the health and well-being of staff needs close monitoring by way of routine scheduled health checks particularly for manual staff.
- training programmes should be established to improve skills and better flexibility within the workforce in order to adapt to varying workloads in different service areas. Funds will be required in order to do this.
- a scheme of succession planning for key posts that may become vacant should be introduced.
- anticipated retirements likely to take place in 2010/11 need to be planned for.

4. RISKS

The Street Scene Waste Management section is subject to a number of operational risks. These are assessed using a traffic-light system. The red risks are those that have been identified as high-level risks. The red risks for this service are outlined below:

RISK DESCRIPTION	CONTROLS
Reduction in funding due to financial pressures faced by the Council.	Monitor spending and look for efficiency improvements.
Adverse weather conditions.	Keep public advised of services provided through website and liaise with the County Council regarding gritting arrangements.
Increased level of sickness absence.	Monitor patterns of absence and health of staff providing service.
Death or serious injury to employee or member of public.	Regularly review risk assessments and provide continuous training.

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5. SWOT ANALYSIS

Strengths

- Highly regarded services – refuse collection and street cleansing;
- Efficient system of collection and recycling using wheeled bins;
- Good vehicles to do the job efficiently;
- Community support for recycling;
- Area recognised for its clean and green environment;
- Services that suit the Council and residents.

Weaknesses

- Only minimum staff resources available so no spare capacity for extending or developing new initiatives;
- Difficulties with recruiting qualified and experienced staff to fill vacancies;
- Age profile of manual staff is increasing;
- Sickness absence is on the increase.

Opportunities

- Increasing participation in recycling could be achieved by an investment in greater publicity, education and awareness;
- Consider outsourcing services to the private sector, or partnership working with other Councils.

Threats

- Reduction in spending on new vehicles and equipment will increase operating costs and reduce efficiency in due course;
- Loss of key experienced staff due to retirement;
- Continuing increase in fuel cost having to be met from reducing budgets;
- Effect of closure of Household Waste Recycling Centres on the service we provide.
-

6. KEY SERVICE ISSUES OVER THE NEXT 3 YEARS

The following key service issues arising over the next three years will be reflected in the Medium Term Financial Strategy as appropriate.

- Continuing to be able to provide cost effective statutory services when cuts in revenue budgets are being made;
- Achieving the ever increasing and more demanding performance targets without increasing investment in those services;
- Dealing with the effects of retirements and increasing sickness absence in an ageing workforce;
- The eventual effect on the Council of the County Council's Waste PFI project.

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7. ACHIEVEMENTS

This is an update of the Action Plan proposed in the service plan for 2009/10.

Street Scene Waste Management SP Action Plan 2008/10

To provide a high quality environment, keeping land free of litter and refuse

Action	Description	Expected Outcome	Linked PIs	Status	Progress	Due Date	Start Date	Completed Date	Milestone	Milestone Completed	Assigned To	Latest progress update from assigned user
08-SSWM 02.1 To improve the cleanliness of the Borough and so improve performance in respect of NI 195 (BV199)	To improve the cleanliness of the Borough and so improve performance in respect of NI 195.	To be in the top quartile for Lancashire districts by April 2009.			0 %	31 Mar 2009	01 Apr 2008				Graham Jagger	31 March 2010 Further investment in service required to achieve outcome.
08-SSWM 02.2 Review Approach to Enforcement of Littering Offences	Carry out waste audit of all Council's premises by December 2008 as recommended by Audit Inspector.	Waste audit of all Council premises completed by end December 2008.			75 %	31 Dec 2008	01 Apr 2008				Graham Jagger	31 March 2010 No progress.
09-SSWM 02.3 Additional cleaning of back streets and town centres		Cleaner streets and open spaces with improved public satisfaction in service	LPI PS15 Rubbish or litter lying around is a big or fairly big problem	align="center"> 	align="center">0 %	align="center">31 Mar 2010	align="center">01 Apr 2009				align="center">Graham Jagger	31 March 2010 Pump priming money of £9K received for 1 year only in 2008/09. No further investment available from Council budgets.
			LPI PS6 The Council is working to make the area cleaner and greener									
			LPI PS7 (BV89) Satisfaction with the council keeping public land clear of litter and refuse									

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Action	Description	Expected Outcome	Linked PIs	Status	Progress	Due Date	Start Date	Completed Date	Milestone	Milestone Completed	Assigned To	Latest progress update from assigned user
			NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter									
			NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus									
			NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti									
			NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting									

To recycle and compost 56% of all waste by 2015

Action	Description	Expected Outcome	Linked PIs	Status	Progress	Due Date	Start Date	Completed Date	Milestone	Milestone Completed	Assigned To	Latest progress update from assigned user
08-SSWM 01.2 Support the 3 stream refuse collection and recycling service by a	To raise awareness of waste minimisation, recycling and composting by education and	Reduce the amount of waste produced to 315kg per property per annum. Increase in the amount of	NI 191 Residual household waste per household		100 %	31 Mar 2010	01 Apr 2008	31 March 2010			Graham Jagger	31 March 2010 Campaign underway. Waste Awareness

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Action	Description	Expected Outcome	Linked PIs	Status	Progress	Due Date	Start Date	Completed Date	Milestone	Milestone Completed	Assigned To	Latest progress update from assigned user
campaign of education and raising awareness	publicity campaigns. Action plan to be produced by November 2008 and implemented in 2009/10.	waste being recycled and composted. Reduction in waste going to landfill. 56% of all waste recycled and composted by 2015.	NI 192 Percentage of household waste sent for reuse, recycling and composting									and Education Strategy approved by Committee 8 September 2009.
08-SSWM 01.3 Review & Consolidate Environmental Policies & Standards	Review & consolidate the Council's environmental policies & standards as recommended by Audit Inspector.	Reduce the amount of waste produced by the Council and also improve reuse & recycling - reduce waste produced by 5%; recycle 10% of waste produced.			0 %	31 Mar 2009	01 Apr 2008				Graham Jagger	31 March 2010 No progress to date.
09-SSWM 01.4 Replace litter bins in town centres with split bins for recycling	Replace 20 litter bins in town centres with split bins for recycling	Increase in the amount of waste being recycled. Reduction in waste going to landfill. 56% of all waste recycled and composted by 2015.			100 %	31 Mar 2010	01 Apr 2009	31 March 2010			Graham Jagger	31 March 2010 Litter bins now in use
08-SSWM 01.1 3 Stream Refuse & Recycling Service	To provide a 3 stream refuse collection and recycling service to 95% of properties in the Borough by 2008/09.	All residents will be able to recycle their waste by using the service provided with less waste going to landfill. Phase II to start in June 2008.	LPI EQ5 Percentage of households receiving a three-stream collection service		100 %	31 Mar 2009	01 Apr 2008	01 Jul 2008			Graham Jagger	07 Jan 2009 Service rolled out to all parts of the borough.

Action Status	
	Cancelled
	Overdue; No longer assigned
	Unassigned; Not Started; Check Progress
	Resuming; In Progress; Assigned
	Completed

Other key achievements of the service include:

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8. PERFORMANCE INDICATORS & TARGETS

The Street Scene Waste Management section is responsible for the following performance indicators:

	MISSED BINS	MISSED PAPER	TOTAL MISSED BIN & PAPER	TOTAL COLLECTED WITHIN 24 hr	% COLLECTED WITHIN 24 hr	MISSED PER 100k	SPECIALS	ORANGE SACKS	TRADE 140ltr	TRADE 240ltr	TRADE 360ltr	TRADE 660ltr	TRADE 1100ltr	BLUE SACKS	Sch2 140ltr	Sch2 240ltr	Sch2 360ltr	Sch2 660ltr	Sch2 770ltr	Sch2 1100ltr
Apr	31	15	46	44	96%	30	372	2,000	2	13	38	1	65	2,900	0	0	11	1	-	28
May	29	11	40	37	93%	25	337	1,250	2	13	38	1	65	2,900	0	0	11	1	-	28
Jun	26	10	36	35	97%	23	431	3,050	2	13	38	1	65	1,450	0	0	11	1	-	28
Jul	41	18	59	56	95%	38	458	3,050	4	15	48	2	58	1,150	0	0	13	1	-	29
Aug	37	13	50	49	98%	32	370	3,000	4	15	48	2	58	2,500	0	0	13	1	-	29
Sep	47	11	58	56	97%	37	419	1,800	4	15	48	2	58	3,200	0	0	13	1	-	29
Oct	38	15	53	50	94%	34	437	3,050	4	15	54	3	63	3,450	1	0	13	1	-	32
Nov	33	16	49	46	94%	32	374	2,750	4	15	54	3	63	1,450	1	0	13	1	-	32
Dec	24	5	29	26	90%	19	311	2,300	4	15	54	3	63	2,700	1	0	13	1	-	32
Jan	19	16	35	34	97%	22	339	2,200	4	20	56	4	65	2,700	1	0	13	1	3	32
Feb	34	10	44	41	93%	28	425	2,000	4	20	56	4	65	2,200	1	0	13	1	3	32
Mar	25	9	34	32	94%	22	489	2,900	4	20	56	4	65	3,850	1	0	13	1	3	32
TOT	384	149	533	506	95%	28	4,762	29,350	42	189	588	30	753	30,450	6	0	150	12	9	363

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Waste Management

PI Code	Short Name	2008/09	Q1 2009/10		Q2 2009/10		Q3 2009/10		Q4 2009/10		2009/10		Annual 2010/11	Annual 2011/12	Current Performance	Trend	Expected Outcome	Latest Notes	
		Value	Value	Target	Value	Target	Value	Target	Value	Target	Value YTD	Target							
LPI WM3 (BV86)	Cost of household waste collection	£55.99	Not measured for Quarters										£55.25	£56.91			On Target		
LPI EQ5	Percentage of households receiving a three-stream collection service	96.4%	Not measured for Quarters										97%	97%	97%			On Target	
NI 196 (BV199d)	Improved street and environmental cleanliness – fly tipping	2	Not measured for Quarters										4	4				Lower figures best. Reported as 'Effective'	
NI 191	Residual household waste per household	536	136	138	132	138	130	138		138	397	552	414	414			On Target		
NI 192	Percentage of household waste sent for reuse, recycling and composting	37.87%	40.88%	38.20%	38.89%	38.20%	43.32%	38.20%		38.20%	41.03%	38.20%	53.70%	56.00%			On Target	LAA target for 2010/11 = 43%	
LPI WM1	Number of reported missed collections per 100,000 population	30	26	23	35	23	28	23			30	23	22						
LPI WM2	Percentage of missed collections put right in 24 hrs	93.5%	95%	92%	96%	92%	93%	92%			94.7%	92%	93%				Close to Target		

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PI Code	Short Name	2008/09	Q1 2009/10		Q2 2009/10		Q3 2009/10		Q4 2009/10		2009/10		Annual 2010/11	Annual 2011/12	Current Performance	Trend	Expected Outcome	Latest Notes
		Value	Value	Target	Value	Target	Value	Target	Value	Target	Value YTD	Target						
LPI PS7 (BV89)	Satisfaction with the council keeping public land clear of litter and refuse	66.9%											65%					
LPI PS8 (BV90a)	Satisfaction with household waste collection	81.5%											85%					
LPI PS9 (BV90b)	Satisfaction with waste recycling	75.8%											80%					
LPI PS6	The Council is working to make the area cleaner and greener	74.5%											75%					
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	10%									9%	12%	12%					LAA targets
NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	16%									17%	18%	18%					LAA targets

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PI Code	Short Name	2008/09	Q1 2009/10		Q2 2009/10		Q3 2009/10		Q4 2009/10		2009/10		Annual 2010/11	Annual 2011/12	Current Performance	Trend	Expected Outcome	Latest Notes	
		Value	Value	Target	Value	Target	Value	Target	Value	Target	Value YTD	Target							
NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	1%	Not measured for Quarters										1%	2%	2%				LAA targets
NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	Not measured for Quarters										0%	0%	0%				LAA targets

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9. COMMITMENT TO SERVICE EXCELLENCE – LISTENING TO OUR CUSTOMERS

The waste management services team is focused on delivering excellent services to its customers, and is keen to gain feedback from customers on a regular basis. A number of independent surveys have been carried out during the last twelve months with the following results:

The Council is rated the top local authority in Lancashire for the following:

- satisfaction with keeping public land clear of litter and refuse;
- satisfaction with refuse collection;
- satisfaction with local recycling centres;
- people who agree that the Council provides value for money;
- overall general satisfaction with the area

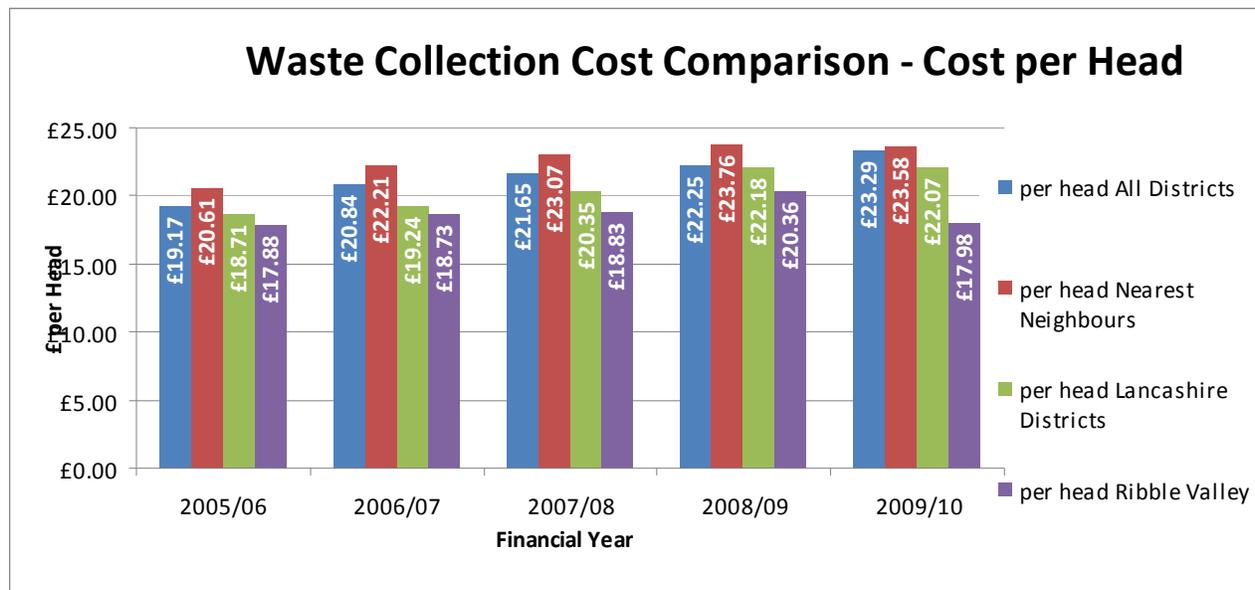
The last Citizen Panel survey revealed that 90% of residents were very satisfied/satisfied with the reliability of the refuse collection and recycling service.

In the light of such good results, we intend to continue to provide the service in the way we currently do.

10. BENCHMARKING, OTHER PERFORMANCE MANAGEMENT MODELS AND COMPARISON METHODS

As identified at 9 above, the waste management service performs extremely well compared with other Lancashire authorities and also at regional and national levels in terms of customer satisfaction.

Our recycling performance is better than average compared with other Lancashire authorities and is improving now that the effects of the introduction of wheeled bins to the whole of the Borough has been felt.



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11. FINDINGS OF RECENT INSPECTIONS

There has been no recent inspection of the waste management services.

12. INNOVATIVE IDEAS FOR IMPROVEMENTS OR CHANGES TO SERVICE DELIVERY

The introduction of wheeled bins for the collection of waste for disposal and recycling significantly changed the way in which the service is delivered.

13. WHAT ACTIONS WILL WE TAKE TO IMPROVE OUR SERVICE?

The following Action Plan has been prepared in accordance with the Council's Medium Term Financial Strategy.

Corporate Ambition/ Objective:

Key Service Objective	Action	Outcome	Target	Links	Responsible Officer	Resource requirements
To be a well-managed Council providing efficient services based on identified customer needs.	To prepare options appraisals for the following service areas. <ul style="list-style-type: none"> Refuse Collection and Recycling Street Cleansing 	To agree which services are to be provided in the future, how they will be provided and at what cost.	1 st report to Committee on 18 th May 2010. Follow up reports to subsequent Committee. Inclusion in 2011/12 Budget.		Graham Jagger Street Scene Manager	Officer time and Committee timetable.

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Appendix A

14. FINANCIAL INFORMATION

Please provide a breakdown of the budget here.

Summary of Estimated Financial Resources 2010/11 – Refuse Collection & Street Cleansing	
EXPENDITURE	Refuse Collection & Street Cleansing
Employee Related Expenditure	810,620
Premises Related Expenditure	111,410
Transport Related Expenditure	459,590
Supplies & Services	174,640
Third Party Payments	253,730
Support Services	251,100
Capital Financing Costs	311,310
TOTAL EXPENDITURE	2,372,400
Other Grants & Reimbursements	-17,910
Customer & Client Receipts	-550,770
Miscellaneous Recharges	-73,540
TOTAL INCOME	-642,220
NET EXPENDITURE	1,730,180
Estimated Inflation at 1.5%	25,950
ESTIMATED TOTAL COST OF SERVICE INCLUDING INFLATION	1,756,130

During the first half of 2010/11, all individual service areas are to be the subject of a review and options appraisal so that Community Services Committee can develop an objective view about each service and its future within the range of services provided by the authority. In relation to Waste Management Services, there will be detailed options appraisals produced for:

- Refuse Collection and Recycling, and
- Street Cleansing

It is intended that the outcome of these reviews and option appraisals will feed through into the 2011/12 budget process.

Ideas for Efficiencies and Savings (Possible Areas for Reduction and Possibilities of Shared Working)

The two main services covered in this plan are statutory services that the Council must undertake as part of its duty to the local community. Whilst there is some flexibility and variations possible in the way the service is delivered, they are, nevertheless, ones the Council must carry out.

National and European legislation sets out what is expected and that a local authority must achieve in carrying out those services and the potential penalties if certain standards are not achieved. Cost comparisons with other authorities already show that the cost per property of our refuse collection and recycling service is already significantly lower than the other Lancashire District, the average of all Districts in the country and all similar Districts in the country. Our spending per kilometer of highway of keeping streets clear of litter and refuse is below that of all Districts in Lancashire. Improved efficiency and effectiveness has been an ongoing process over a long period of time in order to reach the excellent position we are in now. Any reductions in spending are likely to affect the quality of service, reducing customer satisfaction with those high profile services and so affect the reputation of the Council.

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Shared or partnership working with neighbouring authorities is always an option. Within an increasing number of cases these days, councils sharing key staff to manage work and integration of service delivery is taking place. However, this requires considerable commitment on behalf of those Councils doing this, and trust at both member and officer level to ensure benefits can be achieved. The County Council has committed to a greater devolution to Districts to deliver some of their key statutory services and recognize the benefits of doing so. If there is the political will to do so and trust between authorities, then shared or partnership working could be a possibility.

With fuel prices continually rising, having better control over fuel usage helps to minimize fleet costs. Adopting a fleet management system that contains routing information can bring saving and higher efficiency quickly. However, at the heart of successful route planning is detailed, accurate and regular updated mapping data and the staff resources to keep the system running. In-cab mapping systems are growing in use and are a valuable tool in managing a service efficiently. To take an initiative such as this forward would need investment in the technology and the staff resource to set it up. It should however pay for itself in efficiency saving in due course.

Potential cost pressures

A major element of the cost of providing these services is for the employment of the staff to manage, supervise and deliver those services. Staff pay appears, in the short term at least, to be likely to remain static. If sickness absence levels increase and temporary staff have to be brought in to maintain the services, then operating costs will increase. It is, therefore, essential to ensure sickness absence is monitored and managed, action is taken to ensure the health of key staff is monitored by offering health checks to all staff, and there is a plan to deal with the ever increasing age profile of the staff.

The services rely heavily on the vehicles, plant and equipment needed to carry to carry them out. Delaying the replacement of essential vehicles is only increasing operating costs, and building a major problem for the future when they have to be replaced because they no longer work. These services cannot be provided without the equipment needed to do so. They are statutory services, therefore should be a high priority when considering the capital expenditure needed to support them.

Fuel prices are also a concern and need to be taken into consideration when setting budgets. Whilst steps have been taken to ensure fuel and other energy needs are procured in the most advantageous way, they, nevertheless, will vary and, no doubt, increase over time. This must be reflected in revenue budgets if these services are to be maintained.

Support service costs continue to be an issue, and Service managers have no control about what is charged to services from other parts of the Council. Internal Service Level Agreements for support services would be worth considering in order to give better control on costs.

Opportunities & Requests for Additional Resources

On the proviso that there are no changes to service levels, policies, specification or standards, no additional resources are needed at present. However, the likely closure of the Petre Arms Household Waste Recycling Centre at Langho and, to a lesser extent, the site at Padiham, may well have a significant effect on both the refuse collection and recycling service, and street cleansing service in the future. If more waste and materials for recycling has to be collected then this will outstretch our existing resources. Should there be a rise in requests for special collections of bulky household waste, then we will not be able to meet that demand. If fly tipping increases, dealing with this will simply divert our resources from the work done each day in keeping the Borough a clean and tidy place in which to live. This issue needs close attention and a plan to deal with the likely effect of the proposed closures in 2001/12.

Maximising Income

The services provided are for the most statutory services for the authority to provide, so income generation opportunities are limited. Where they are possible, they are in some cases still constrained by legislation.

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Fees and charges are reviewed annually and adjusted to reflect costs and other market forces. Introducing a charge for the collection and disposal of bulky household waste has been considered several times in the past and, whilst if a charge were made there would be a significant income, this is likely to be outweighed by the huge administrative burden to deal with over five thousand accounts, unpaid bills and the negative reaction to charging, causing an increase in fly tipping and the consequential cost of dealing with that.

There has been an increase in the number of businesses using our commercial waste collection service over the last two years, but the net financial benefit is only when the additional disposal charges incurred are taken into consideration. The benefit, however, is that from an environmental health point of view, that service is more aware of the businesses they inspect and how they dispose of their waste and from an operational point of view, more customers use wheeled bins instead of sacks.

Through the County Council's Public Realm initiative, the Council now receives £6,000 per annum to carry out weed control in the public highway. Whilst a substantial part of this will be spent on the chemicals necessary for the work, the income helps to support the costs of providing the street cleansing service.