

Service Plan Deputy Chief Executive 22/23

Service Area :	Deputy Chief Executive
Service Area Manager:	N/A
Deputy Chief Executive:	Andy Jones
Portfolio Holder(s):	Andrew Day, Moira-Ann Grainger and Alan Rhead
PABS	Strategic Leadership and Climate Change

Sections:

Links to council vision & corporate business plan
Service Delivery and Major Workstreams
Performance
Risk Management

Linkages to Council Strategy		
External Service	Direct	Indirect
(Green, Clean, Safe and carbon neutral by 2030)	<p>Will seek to use and move towards sustainable methods of service delivery.</p> <p>Responsible for managing the delivery of the Street Cleansing Contract, designed to give a good standard of cleansing across the District</p> <p>Removal of fly tipping, graffiti, fly posting and abandoned vehicles as required</p> <p>Enforcement activities to reduce incidents of fly tipping and waste accumulations</p> <p>Responsible for managing the Grounds Maintenance Contract, designed to maintain the District's parks and open spaces to a good standard</p> <p>Responsible for managing the delivery of the Waste Collection Contract, designed to dispose of various types of waste and achieve high levels of recycling.</p> <p>Provision of Ranger Service to give a high profile, on site presence in the District's parks and off street car parks</p> <p>Delivering a number of projects to improve the quality and security of parks and open spaces across the district</p> <p>Working with partner organisations such as the Warwickshire Wildlife Trust, Warwickshire County Council, community groups etc. to maintain and enhance woodlands, nature reserves, wild flower meadows, wetlands and watercourses etc</p> <p>Delivering new green spaces that reduce road transport and increase biodiversity, providing green infrastructure</p> <p>Development of existing green spaces to make them sustainable for future use</p>	<p>The service will act as an enabler for others to deliver their aspects of Fit for the Future Strategy</p> <p>Robust risk management processes for all service responsibilities / functions</p> <p>Monitoring the health and safety of contractors working on behalf of the Council.</p> <p>Working with Clean Up Britain to deliver a high profile behavioural change programme focused on littering and fly tipping. In conjunction with a "Green Business Recognition Scheme".</p>
People (Health, Homes and Communities)	<p>Implementation of Digital Council Services to assist communities with poor transport links.</p> <p>Provision of parks and open spaces gives an opportunity for exercise, sporting activities and play</p> <p>Neighbourhood Services supports community groups to bid for funding and set up and operate "Friends Of" groups</p> <p>Maintenance contracts managed by Neighbourhood Service include areas which are covered by the Housing Revenue Account</p> <p>Working with new partners and creating differing partnerships to deliver green initiatives and access funding to make them happen</p>	<p>The service will act as an enabler for others to deliver their aspects of Fit for the Future Strategy</p> <p>Officers attend local community meetings to give updates on local projects and to gain feedback from the community in relation to local environmental issues</p>
Money (Infrastructure, Enterprise and Employment)	<p>Implementing a Commercial Investment Strategy to ensure that opportunities for the Council to use assets to the benefit of the Council and local economy are maximized</p> <p>Providing technical advice, support and project management where appropriate for corporate projects</p> <p>Provision of affordable off-street car parking supports the town centre economy</p> <p>Seeking alternative funding sources to achieve key projects</p>	<p>The service will act as an enabler for others to deliver their aspects of Fit for the Future Strategy (FFF)</p> <p>High quality local environment encourages tourism, housing growth and commercial investment.</p>
Internal Service	Direct	Indirect
(Maintain or Improve services)	<p>Oversee transformational improvement interventions</p> <p>Continually reviewing service performance using a range of customer and operational measures.</p>	<p>The service will act as an enabler for others to deliver their aspects of FFF</p> <p>Implementing system/process changes in line with the ICT & Digital Strategy to provide more flexible ways for residents to access services</p>
People (Effective Staff)	<p>Fully involving staff in the development of Team Operational Plans, and performance reviews</p> <p>Offer staff development opportunities both in their day to day role, and through involvement in various projects.</p> <p>Retaining and increasing staff with relevant experience to deliver a range of high profile projects across the district and to support climate change initiatives.</p>	<p>The service will act as an enabler for others to deliver their aspects of FFF</p> <p>Training programme has been developed for every member of staff</p> <p>Investigating opportunities to take on more apprentices within the team</p>
Money (Firm Financial Footing over long term)	<p>Generates an annual income of approximately £5m, that contributes to the delivery of local services and assists in the delivery of the Council's Medium Financial Strategy.</p>	<p>The service will act as an enabler for others to deliver their aspects of FFF</p> <p>Working in partnership with contractors to improve the quality and efficiency of service delivery.</p>

Service Overview

	Service Being Delivered	Main aspects of service delivery	Service Demand/Service Requests	
			Estimated Expected Workload	Notes
Green Spaces	Green Space Planning	South Warwickshire Local Plan		
		Informing development briefs		
		Reviewing developer contributions		
		Transfer contributions to third parties		
		CIL work and reporting		
		Monitor s106 payments		
		Review contribution calculator		
		Updating contribution and project spreadsheet.		
	Green Space Planning and Outdoor Sports Planning- Development Control	Pre application discussion with developers and Planners		
		Planning application responses		
		Calculating commuted sums and offsite contributions		
		Drafting s106 agreements		
		Reviewing s106 agreements		
		Site delivery and quality monitoring		
		Internal planning applications		
		Enforcement work related (assisting Planning)		
	Jephson G Management	Managing Jephson Gardens		
		Management of Glasshouse Technician		
		Implement JG MP Action Plan		
		Hiring of rooms		
	Major Parks Management	Abbey Fields		
		St. Nicholas Park		
		Spa Gardens		
		Priory Park		
		St. Marys Lands		
		Newbold Comyn		
	Sports Pitch Management	Management of VP bowling greens		
		Management of sports pitches		
		Sports pitch improvements		
	Wildlife Management	Local Nature Reserves and Local Wildlife Sites		
		LNR management plan reviews		
		GM related works – 1 in 5, tall herbs, eco hedge, meadows and sustainable planting		
		Ecological Enhancements		
		Bird and bat box management		
		Biodiversity offsetting other sites tbc.		
	Tree management	Tree Survey		
		Programming tree works		
		Parks tree maintenance – reactive		
		Tree donations within parks		
		Tree Wardens		
		Insurance claims		
	Woodland Management	Oakley Wood		
		North Enclosure tbc		
		Newbold Comyn		
		Crackley		
		Kenilworth Common		
	Landscaping	Gapping up various areas TBC		
		Covid memorials		
		Castle island to sustainable		
	Floral Displays	Spring		
		Summer		
	Green Flag	Green Flag Application		
		Green Flag Judging		
	Parks Improvement Team	Managing Parks Improvement Team (VO Team)		
	PPM Open Spaces including footpaths	PPM Open Spaces		
	Events	Major planning events in parks		
		Responding to event apps.		
		Bandstand bookings		
	Developing and supporting new community groups	Projects and bids tbc.		
		Green Space newsletter		
	Communications	Interpretation and signage		
		Website development and intranet		
		Comms Plan Delivery (publicity)		

	<p>Customer surveys</p> <p>Sponsorship</p> <p>Performance Measures</p> <p>Asset Compliance</p> <p>Risk assessments</p> <p>Fire Risk assessments</p> <p>Play area management and maintenance</p> <p>Review and manage contracts, leases and agreements</p> <p>Grounds Maintenance Contract</p>	<p>Online parks survey (survey monkey)</p> <p>St. Nicholas Park</p> <p>Abbey Fields</p> <p>Jephson Gardens</p> <p>Post improvement projects</p> <p>Bench donations (ON HOLD)</p> <p>Tree donations</p> <p>New sponsorship to be explored</p> <p>3 year quality audit (22/23)</p> <p>No. of Green Flags</p> <p>Review and manage</p> <p>Develop and deliver RA's</p> <p>Action tasks</p> <p>Inspections and repairs</p> <p>Current</p> <p>Tree SLA</p> <p>Café St. Nicholas Park</p> <p>Myton Fields Kiosk</p> <p>Warwick Boat Centre</p> <p>Warwick Amusements</p> <p>Leam Boat Centre</p> <p>Crazy Golf</p> <p>KHAS licence</p> <p>Abbey Fields catering</p> <p>Newbold catering tbc</p> <p>GM Contract Management</p> <p>GM Contract Amendments</p>		
Programme Team	Development and delivery of major projects	<p>Trees for our Future</p> <p>Tachbrook Country Park</p> <p>Newbold Comyn masterplan</p> <p></p> <p></p> <p>Ancillary activity to develop pipeline projects - later phases of current work and linked activity e.g. Europa Way Bridge, Tachbrook Country Park refreshment centre, Tachbrook Country Park later phases</p> <p>Ancillary activity to ensure projects operate appropriately once delivered e.g. cycle facilities</p> <p>Ancillary work to get approvals and funding for the team's activity</p>	<p>Delivery as per individual project plans</p> <p></p>	<p>Each project has its own separate plan and is overseen by a separate Project Board.</p> <p></p>
Contract Services	Waste Collection and Recycling Services	<p>WDC is the designated Waste Collection Authority. Collection of residual waste in wheeled bins / sacks, bulk collections, clinical waste, commercial waste and from events</p> <p>Required to meet Government recycling targets, collection of dry recyclables, green & food waste, recycling from flats and schools (statutory service)</p>		<p>No. of collections 4.4 million per annum. £520k pa income. Joint with SDC Aug 2022</p> <p>WDC Recycling rate 2021-22 55.65%</p>
	Street Cleansing Operations	<p>WDC is the designated litter authority. Cleansing of parks and open spaces and highway land at various frequencies across the district (statutory service)</p> <p>Removal of flytipping, graffiti and fly posting</p> <p>Removal of abandoned vehicles from public land</p> <p>Use of powers under Environmental Protection Act and Clean Neighbourhoods Act to deal with issues such as flytipping and accumulated waste</p>		<p>Supported by Rapid response teams including Housing Area Team</p> <p>2032 flytipping reports 21-22</p> <p>215 reported 21-22</p> <p>SLA with Rugby BC to be reestablished 22-23</p>
	Grounds Maintenance	<p>Grass cutting, shrub bed maintenance, hedges, highway verges, parks and open spaces</p>		<p>550 Hectares</p>
	Business Support	<p>Customer enquiries via telephone or e-mail. Delivering parking appeals service</p>		<p>15000 calls and 32,000 emails approx</p>
		<p>Provision of off street car parks, managing income and parking enforcement. Managed service on behalf of Royal Priors Shopping Centre</p>		<p>2 multi storey and 25 surface car parks</p>

	Car Parking / Ranger Service	Generic role that encompasses operational activities in parks and open spaces, signposting for residents and visitors, supporting community groups, other agencies, events and enforcement		9 fte Ranger posts and 2 fte Team Leaders
Democratic Services	Civic & Committee Services	Delivery of Council, Cabinet Committee and Sub-Committee meetings	92	
		Support to individual councillors		
		Support to the Chairman & Vice-Chairman of the Council in their civic roles		
		Support the Scrutiny process for the Council		
		Managing the Members Allowances Scheme		
		Overall Management of the Member Development		
	Corporate Support	Despatch of outgoing Council mail	£223,000 per annum	
		Management of Incoming mail and deliveries		
		Management of the Corporate Document Store		
		Support the Corporate Complaints process	59 complaints in 2021	
	Electoral Services	Support to back office teams		
		Delivery of the Electoral Registration Services		
		Introduction of Elections Act 2022		
	Information Governance	Delivery of the 2023 Local Elections		
		Delivery of the Information Governance Framework for the Council		
		Overall responsibility for the management and response to information requests	422 requests last year	
	Performance Management	Delivery of Performance information to the Senior Leadership Team and Councillors		
Service Management	Budget	Regular budget monitoring (including accountants)		
		Delivering service within budget		
		Savings to be achieved with as little service impact as possible		
		Reviewing opportunities to gain income for services		
		Ongoing budget management training		
	Procurement	Attendance of key officers at in-house Ongoing training		Ongoing training of officers and those participating in procurement.
		Regular meetings with procurement officers		
		Procurement project meetings for major projects including - Back office system procurement.		
		Planned Procurement exercises in year:		Scheduled procurement exercises and review of long term service level agreements.
	Contract Management	in accordance with contract programme		
		No. Contracts due for renewal during the year (as identified above)		Ongoing training of officers and those managing contracts.
		Training in relation to contract monitoring		
		Quarterly update of the contract register		
	Risk Register	Internal audit programme 2022/2023		
		in accordance with audit programme		
	Service Assurance	Regular review at departmental management meetings		
		Annual review		
		Quarterly PH review		
		Peer Review at SMT, by Risk Manager and Insurance Officer		
		Implementation of mitigation and control		
	Corporate Health and Safety	Actions arising out of Annual SA document include: -		
		Monitoring of customer measures		
		Refresher training in procurement and finance procedures, where appropriate		
		Update of Business Continuity Plan		
		Ongoing reviews of risk assessment (Covid and standard)		

Workforce Planning and Development	Establishment	
	Vacancies (April 2022)	
	Review of the service organisation structure	
	Recruitment to vacant posts.	
	Keeping up to date with key change programmes from statutory agencies	
	Authorisation review	
	Continuing development of post holders	
	Continuing development of councillors	

Managing Planned Changes, Major Work streams, Projects and Budget Pressures

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date	RAG	Comments
Green Space Strategy Play Area and Open Space	Dave Anderson	£513K from PAR	NA		September April to March 2023	Amber	Draft plans produced for Hatton, Weston and Glendale.
Victoria Park Play Area	Dave Anderson	£350k from 106 contributions	Cultural Services		April to June 2022	Amber	To be open before Commonwealth Games
Park projects funded by developer contributions	Dave Anderson	Tbc.			April 2022 to March 2023	Tbc	Review contributions available
HRA play area improvements	Dave Anderson	£32k	Housing		April to September 2022	Amber	Fallow Hill, Elizabeth Road and Windmill Road procured already
Parks and Open Space Planned Preventative	Dave Anderson	£217k Tbc.	Assets Team		Ongoing throughout the year	Red	Plan or works to be agreed with Asset Team
Complete Abbey Fields Master Plan	Dave Anderson	TBC	Cultural Services		April to September 2022	Amber	Draft completed and consultation ended. Revising draft to final
Adoption of major sites (e.g. South Whitley Country Park)	Dave Anderson	In receipt of commuted sums from developers	NA		April 2022 to March 2023	Amber	
Trees for Our Future	Dave Barber/ Ruth Hytch (Paul Garrison)	£3.81m total (to 2030). £318,200 2022/23	Support required from Assets, Procurement, Legal and external technical partners/ providers	As per separate project plan			10 year programme
Tachbrook Country Park	Chris Elliott/ Mary Anna Fowler	£4.61m total supported by secured s106 contributions. Est. £200.000 2022/23 £197,580 spend anticipated for 2022/23	Support required from Assets, Procurement, Legal and external technical partners/ providers	As per separate project plan			Linked to future plans
Newbold Comyn masterplan	Andy Jones/ Nora Darby	£912,811 total for trails incl. £425k CIL & anticipated £423,500 grant funding with remainder from Council resources Potential capital overspend of £105k in 2022/23 for replacement of in-house services not now available and additional trails build needs.	Support required from Assets, Procurement, Legal and external technical partners/ providers	As per separate project plan			Costs relate to cycle trails construction. Additional elements of the masterplan will require funding to be assembled before implementation can commence. This includes the nature reserve linked to the planning conditions for the cycle trails and the establishment of the planting scheme for the cycle trails - see shortfall figure for likely trails capital overspend.
Commencement of Joint Waste & Recycling Contract with SDC	Zoe Court	£5million per annum			August 2022 onwards	Red	
Continued implementation of Section 46 and 47 powers in partnership with Rugby Borough Council	Katy Wild	£30k budget as previous			Mid 2022 onwards	Amber	
Commonwealth Game Improving the quality of the bowling greens in Victoria Park in preparation for the games in 2022.	Simon Richardson	100k funded by the CWLEP	Cultural Services		To finish August 2022	Red	
Establish links between Salesforce and contractor systems	Zoe Court	Unknown at present			Late 2022	Amber	
Local Elections 2023	Chris Elliott/Gillian Friar	£300k for WDC	All Services due to staff resources for delivery	Separate Project plan to be agreed	June 2022 to November 2023		Includes time for delivery of official accounts 6 months after the election
Annual Canvas 2022	Gillian Friar		Council Tax and revenues for data matching	Separate Project plan to be agreed	June to 1 December 2022		

Councillor Induction 2023	Patricia Tuckwell	Unknown at present	Most Service Areas for introduction to the Council and what the Council provides	Separate Project plan to be agreed	September 2022 through to May 2024		
Equalities Task & Finish Group	Graham Leach/ Councillor Mangat	None at present	All Service Areas		To be completed by March 2023		
Councillor IT refresh 2023	David Elkington/ Graham Leach	Unknown at present	Unkown at present	Separate Project plan to be agreed	September 22 to April 23		
Corporate Complaint Policy update	Graham Leach	Minimal expenditure expected	All Services for awareness and training	SLT in June 2022 and Cabinet in July 2022		Amber	
Introduction of Elections Act 2022	Gillian Friar	Unknown at present	Unknown at present	Waiting formal guidance			

Performance Measures

Ref	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress	Comments	Current Status	Lead Officer	Reporting Month
DCX1	Maintain or Improve services	Yes	Percentage of Freedom of Information Requests Responded to on time	90.0%	93.9%	0	green	Liz Young	April-22
DCX2	Maintain or Improve services	Yes	Percentage of Subject Access Requests Responded to on time	100.0%	100.0%	0	green	Information Governance Manager	April-22
DCX3	Maintain or Improve services	Yes	Percentage of Complaints upheld by either the the Local Government &	0.0%	0.0%	0	green	Democratic Services Manager & Deputy Monitoring Officer	As Heading
DCX4	Maintain or Improve services	Yes	Percentage of Complaints Up held by the Information Commissioner	0.0%	0.0%	0	green	Democratic Services Manager & Deputy Monitoring Officer	As Heading
DCX5	Green, Clean, Safe and carbon neutral by 2030	No	Number of missed refuse collections as a % of total collections	0.1%	0.1%	0	green	Zoe Court	As Heading
DCX6	Green, Clean, Safe and carbon neutral by 2030	No	Number of missed recycling collections as a % of total collections	0.1%	0.1%	0	green	Zoe Court	As Heading
DCX7	Green, Clean, Safe and carbon neutral by 2030	No	Number of missed green bin collections as a % of total collections	0.1%	0.0%	0	green	Zoe Court	As Heading
DCX8	Green, Clean, Safe and carbon neutral by 2030	No	% of missed collections rectified within contractual timescale	100.0%	93.0%	0	red	Zoe Court	As Heading
DCX9	Green, Clean, Safe and carbon neutral by 2030	No	% of waste containers delivered in contractual timescale	100.0%	97.0%	0	yellow	Zoe Court	As Heading
DCX10	Green, Clean, Safe and carbon neutral by 2030	No	Total number of reported flytys	166	164	0	green	Zoe Court	As Heading
DCX11	Green, Clean, Safe and carbon neutral by 2030	No	% of street cleansing operations completed to acceptable standard	100%	93%	0	red	Zoe Court	As Heading
DCX12	Green, Clean, Safe and carbon neutral by 2030	No	Number of accumulated waste reports	10	11	0	red	Zoe Court	As Heading
DCX13	Green, Clean, Safe and carbon neutral by 2030	No	Quality score for standard of Grounds Maintenance operations	4	5	0	green	Zoe Court	As Heading
DCX14	Green, Clean, Safe and carbon neutral by 2030	No	From August 2022 average number of missed collections per 100,000	0	0	0		Zoe Court	As Heading
DCX15	Green, Clean, Safe and carbon neutral by 2030	No	From August 2022 total number of missed assisted collectiouns per year	0	0	0		Zoe Court	As Heading
DCX16	Green, Clean, Safe and carbon neutral by 2030	No	From August 2022 CO2 eq. (t/y) per household from the waste contract	0	0	0		Zoe Court	As Heading
DCX17	Green, Clean, Safe and carbon neutral by 2030	No	From August 2022 amount of social value associated with the waste	£0	£0	0		Zoe Court	As Heading
DCX18	Firm Financial Footing over long term	No	Parking P&D income (Income recorded on Mi-Office and Ring Go	£312,350	£270,687	0	red	Neil Bridges	As Heading
DCX19	Maintain or Improve services	No	Customer contacts dealt with (emails/phonecalls, online submissions)	4019	2907	0	green	Sarah James	As Heading