

## Service Area Plan 2020/21

**Part 1 - Service Information/links to policy**

**Part 2 - Managing Service Delivery**

**Part 3 - Managing and Improving People**

**Part 4 - Budget**

**Part 5 - Managing Planned Changes/Projects**

<b>Service Area :</b>	Neighbourhood Services
<b>Service Area Manager:</b>	Rob Hoof
<b>Deputy Chief Executive:</b>	Bill Hunt
<b>Portfolio Holder(s):</b>	Cllr David Norris

### 1 Purpose of the Services Provided

**Purpose** – To provide a range of front line services that have a direct impact on making the district a great place to live work and visit.

#### **Waste Collection**

As the designated Waste Collection Authority the Council is responsible for providing a range of waste collection and recycling services.

#### **Street Cleansing and Building Cleaning**

As the designated Litter Authority the Council is responsible for ensuring that street cleansing is carried out across the District. The building cleaning service ensures a range of council owned assets are regularly cleaned and fit for purpose.

#### **Green Spaces**

Responsible for the provision of good quality parks and open spaces across the district contributing to a high quality local environment, promoting healthy lifestyles, and supporting a range of local activities.

#### **Off-Street Car Parking / Ranger Service**

To provide a safe, friendly and welcoming experience for people visiting Warwick District Councils' parks, open green spaces and carparks.

#### **Bereavement Services**

Providing burial and cremation services to residents of the District and beyond.

**1.1 Linkages to Fit For the Future Strategy**

<b>External</b>	<b>Direct</b>	<b>Indirect</b>
<p><b>Service (Green, Clean and Safe)</b></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 Districts 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>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> <p>Monitoring the health and safety of contractors working on behalf of the Council.</p> <p>Robust risk management processes for all service responsibilities / functions.</p>

<p><b>People (Health, Homes and Communities)</b></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>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>
<p><b>Money (Infrastructure, Enterprise and Employment)</b></p>	<p>Provision of affordable off-street car parking supports the town centre economy.</p>	<p>High quality local environment encourages tourism, housing growth and commercial investment.</p>

Internal	Direct	Indirect
<p><b>Service (Maintain or Improve services)</b></p>	<p>Continually reviewing service performance using a range of customer and operational measures.</p>	<p>Teams encouraged to find new and innovative ways of improving service delivery.</p> <p>Implementing system/process changes in line with the ICT &amp; Digital Strategy to provide more flexible ways for residents to access services.</p>
<p><b>People (Effective Staff)</b></p>	<p>Increasing staff levels to deliver a range of high profile projects across the district and to support climate change initiatives.</p> <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>Training programme has been developed for every member of staff.</p> <p>Investigating opportunities to take on more apprentices within the team.</p>
<p><b>Money (Firm Financial Footing over long term)</b></p>	<p>Neighbourhood Services 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>Working in partnership with contractors to improve the quality and efficiency of service delivery.</p>

## 2 Managing Service Delivery

### 2.1 Service Overview

	Service Being Delivered	Priorities	Service Demand	
	<b>Contract Services</b>			
	Waste Collection	WDC is the designated Waste Collection Authority (statutory service).  Collection of residual waste in wheeled bins/sacks, bulk collections, clinical waste, commercial waste, and from events.	No. of collections per annum  Income	4.4 million  £460k pa
	Recycling Services	Required to meet English Recycling Targets, collection of dry recyclables, green/food waste, bring banks, recycling from flats and schools. (statutory service)	WDC Recycling rate	54%
	Street Cleansing Operations	WDC is the designated Litter Authority. Cleansing of parks open spaces and highway land at various frequencies across the District. Removal of fly tipping, graffiti and fly posting. (statutory service)	Overall aim is to provide a good standard of cleanliness across the district.	Supported by Rapid Response Teams
	Grounds Maintenance	Grass cutting, shrub bed maintenance, hedges, highway verges, parks and open spaces	Various operations and frequencies designed to maintain parks and open spaces to a good standard.	550 Hectares
	Abandoned Vehicles	Removal of abandoned vehicles from public land.	Reported each year	Approx. 230 pa
	Enforcement	Use of powers under the Environmental Protection Act and Clean Neighbourhoods Act to deal with issues such as fly tipping and accumulated waste.	Incidents each year  Interventions each year	Approx. pa  Approx.
	<b>Green Space Development</b>			
	Project Management	Projects to improve the quality of parks, open spaces and playgrounds.	Projects carried forward from 2019/20 and projects planned for 2020/21.	5 no.
	Technical Role	Management of the technical aspects of the parks service including, bowling green maintenance, sports pitch maintenance, bedding,		

		sustainable planting, tree and woodland management, and nature reserves. Advice provided on planning applications/ 106 agreements, planning policy, commuted sums and delivery of open spaces on new developments.		
	Strategy Development	Development of management plans, policies and procedures that underpin the future provision and quality of green space in the district, including commenting on 106s and planning applications.		
	Children's Playgrounds	Maintenance of children's play equipment.	Checked weekly	54 No
	<b>Bereavement Services</b>			
	Oakley Wood Crematorium	Provisions of cremations, woodland burials and garden of remembrance in a peaceful and tranquil setting.	Burials Cremations Income	300 p/a 2000 p/a £1.6m p/a
	Cemeteries and Closed Churchyards	Legal obligation to maintain if not carried out by other bodies.	Number maintained	7
	<b>Business Support</b>			
	Supporting the delivery of a range of frontline services.	Taking customer enquiries via telephone and email. Issuing instructions to contractors. Delivering parking appeals service.	No. of calls received. No. of emails received	Approx. 20,000 Aprox. 20,000
	<b>Car Parking / Ranger Service</b>			
	Car Parking Management	Provision of off-street car parks, managing income and parking enforcement. Managed service on behalf of Royal Priors Shopping Centre.	3 multi storey and 24 surface car parks	Income £3.3 million per annum
	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.	Ranger Posts Supervisors	14.5 FTE 2 FTE

## 2.2 Measures

<b>Customer Measures – those important to the people/organisations who use our services</b>				
Note: these measures should be used on a daily, weekly or monthly basis to identify the impact of interventions in the system and to plan future interventions. Interventions may be very small adjustments to resources, or may involve transformational change.				
	Qtr. 1	2	3	4
% of Penalty Charge Notices Issued Per Tickets sold				
Machine breakdowns/repair times				
Car Park Customer Satisfaction (Annually)				
Average Response Time for PCN Challenges				
Number of Phone Calls Received				
Number of Phone Calls Abandoned				
Number of missed refuse collections				
Number of missed recycling collections				
Number of missed green bin collections				
Number and % of missed collections rectified within contractual timescale				
Contract Officers to resolve customer enquiries/complaints within 5 working days				
Number of Fixed Penalty Notices (FPNs) issued for fly tipping or littering offences				
Total number of Community Protection Warnings (CPWs) issued for accumulations of waste on domestic properties				
Total number of Community Protection Notices (CPNs) issued for accumulations of waste on domestic properties				
Total number of reported fly tips				
Number of Section 46 notices issued				
Number of Section 47 notices issued				
Total number of accumulated waste reports				
Number of projects aimed to increase biodiversity in the Council's parks and open spaces.				
Annual satisfaction survey of funeral directors.				
% of buildings cleaned to required standard.				

## 2.3 Managing Risk

Risk	Planned Actions during year	Comments
Budget	<p>Monthly budget monitoring by managers and accountants.</p> <p>Continual monitoring of income and revising projected outturn.</p> <p>Continual review of service delivery and identification of savings, efficiencies and sources of additional income.</p>	Information also reviewed regularly in SMT budget reports.
Procurement	<p>Day to day discussions with Procurement Team</p> <p>Updating and review of the Neighbourhood Services Contract Register</p>	<p>As required</p> <p>Ongoing</p>
Contract Management	<p>Use of performance measures</p> <p>Joint inspections</p> <p>Health and safety audits</p> <p>Monthly contract liaison meetings</p> <p>Annual partnership meetings</p> <p>Customer enquiries/complaints</p>	<p>Monitored monthly</p> <p>Throughout the year</p> <p>Throughout the year</p> <p>With the 3 maintenance contractors</p> <p>With the 3 maintenance contractors</p> <p>Monitored daily</p>
Audits		Non planned for 2020/21 in relation to NS
Risk Register	<p>Reviewed every 3 months across all areas of service.</p> <p>Reviewed every 3 months with Portfolio Holder</p> <p>Reviewed annually by Finance &amp; Audit</p> <p>Head of Service attends the Corporate Risk Management Group</p>	<p>Management Team Agenda Item</p> <p>Part of Portfolio Holder Briefing</p> <p>Head of Service</p>

	<p>Key risks included within Service Plan and Team Operational Plans</p> <p>Included within corporate management information</p> <p>Current Key Risks for Neighbourhood Services are:-</p> <p>Issues relating to multi-storey car parks</p> <p>Bereavement Service ICT system failure/replacement and associated records data.</p>	<p>Shared corporately and with Members</p> <p>Reviewed quarterly by SMT</p> <p>To be addressed subject to future business cases and funding.</p> <p>System replacement to be completed in 2020.</p>
Service Assurance	Included in Service Assurance Statement	
Corporate Health & Safety	<p>Completion of new style Fire Risk Assessments across all corporate buildings</p> <p>NS has a representative on the Corporate Compliance Group</p> <p>Planned health and safety audits</p>	<p>FRA undertaken by Building Control and logged on Assessnet with allocation of actions.</p> <p>Priorities and actions currently being reviewed.</p>
Service Delivery	<p>Ensuring robust business continuity plans are in place for all services.</p> <p>Including specific risk assessments for each project.</p>	



## Part 3 – Managing and Improving People

### 3.1 Staff Resource

There are currently 52 FTE posts in the Neighbourhood Services Portfolio (inc 1 Apprentice)

### 3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
<b>1. Workforce Planning</b>	Rob Hoof	Complete recruitment to the NS Programme Team	None	Cultural Services	June 2020
	Katy Wild	Complete recruitment to the Contract Services Area Officer Team	None	Housing Cultural Services	May 2020
	Dave Anderson	Complete recruitment to the Green Spaces Team	None	Cultural Services Development Services	May 2020
	Zoe Court	Complete review of the Ranger Service	TBC	Development Services Cultural Services Housing Health & Community Protection	April 2020
<b>2. Skills, Training, Competency Needs</b>	Rob Hoof	Training and Development Plan for every member of staff.	TBC after appraisals	NA	August 2020
<b>3. Service Changes</b>	Becky Davies	Confirm ICT proposals from contract tenders, and potential to link to new CRM.	TBC	Links with system procurement by HCP.	March 2020

	Pam Chilvers	Complete implementation of new BS ICT system and roll out new ways of working.	TBC	ICT	Out to tender Feb 2020 Contract awarded March 2020 System live June 2020
<b>4. Determining the need for additional resource</b>	Rob Hoof	Resources to be reviewed in line with new projects and/or initiatives such as the Climate Change Action Plan	TBC	TBC	TBC

#### **Part 4 BUDGET – Main budgetary pressures and changes**

<b>Activity</b>	<b>Budgetary Impact</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Seek 1% saving on discretionary budgets	Ongoing challenges to budget managers to find the savings without impacting on service delivery or income levels	£4k	£4k	£4k
Multi-storey car parks	Costs associated with structural inspections and repairs of multi-storey car parks, displacement plans, and replacement.	£30k	£30k	30K
Green Space Strategy Delivery Plan	Money carried forward from previous year for 2020/21. Additional Public Amenity Reserve funding required for future years.	£260k	£170k	£60k
Newbold Comyn	Currently no budget is allocated to the delivery of the project although it has been added to the CIL list.	TBC	TBC	TBC

## Part 5 – Managing Planned Changes, Major Work streams and Projects

<b>Change/Project</b>	<b>Sponsor/Lead Officer</b>	<b>Budget Impact</b>	<b>Impact on other Services</b>	<b>Milestones</b>
Continued implementation of Section 46 and 47 powers in partnership with Rugby Borough Council	Katy Wild	Some budget carried over from 2019/20.	WCC Legal Services	Ongoing
Relet of Public Realm Contracts	Becky Davies (Lead)  Rob Hoof (sponsor)	Anticipated £2.1m increase in cost per annum.	Housing Cultural Services Warwickshire CC	Tender to be issued February 2020.  Tender evaluation commences March 2020  Tender awarded July/August 2020  Mobilisation September 2020 to March 2021  New contracts commence April 2021.
Green Space Strategy Play Area and Open Space Improvements	Dave Anderson	£260k from PAR	NA	September 2020 to March 2021
Victoria Park Play Area / Park Improvements	Dave Anderson	£300k from 106 contributions	Cultural Services	April to December 2020
Parks and Open Space Planned Preventative Maintenance (PPM)	Dave Anderson	£320k	Assets Team	Ongoing throughout the year
Bishop Tach Brook Country Park Project	(Lead TBC)	£1.9m from 106 contributions	Development Services	Final design to be agreed.  Planning permission sought.

	Chris Elliott (sponsor)			
Continue to deliver Pump Room Gardens Activity Plan	Lucy Stockley	£30k	Development Services (Event Team)	Ongoing throughout the year
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	September 2020
Newbold Comyn – masterplan for future use of the area.	Ellie Hirons (Project Manager)  Rob Hoof (Sponsor)	TBC	Development Services Cultural Services	Draft masterplan has been produced, which will be shared as part of the second phase of consultation. Final masterplan to be agreed summer 2020.
St. Nicholas Park / Myton Fields Review	Paul Garrison (Lead)  Bill Hunt (Sponsor)	N/A	Cultural Services Development Services	Scoping report to the Executive in 2020.
Tree Planting Project	Project Manager TBC	TBC	NA	TBC
Abbey Fields Master Plan	Dave Anderson	TBC	Cultural Services	Consultation has been completed. Review findings and agree management plan actions May 2020.
Install new pay on foot system at St Peters multi storey car park.	Zoe Court	76k	NA	Due to be carried out April 2020.
Carry out review of off street car parking charges.	Zoe Court	TBC	Development Services Cultural Services	June / July 2020

Commence management of Building Cleaning Contract	Graham Folkes-Skinner	NA	Development Services Cultural Services Housing Health & Community Protection	
Complete options appraisal for Linen Street Car Park	Rob Hoof	TBC	Development Services	August 2020
Implement new CRM software and establish links to contractor/s systems.	Rob Hoof	TBC	Health and Community Protection	August 2020
Review cycle ways in parks and cycle storage facilities	Dave Anderson	TBC	Cultural Services Health and Community Protection Development Services	May 2020