

Service Area Plan 2019/20

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

Service Area :	Neighbourhood Services
Service Area Manager:	Rob Hoof
Deputy Chief Executive:	Bill Hunt
Portfolio Holder(s):	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

As the designated Litter Authority the Council is responsible for ensuring that street cleansing is carried out across the District.

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. Be ambassadors for Warwick District Council through delivery of a high quality, managed, customer-friendly parking and parks service, and to ensure that PCNs are issued correctly, and a fair and consistent approach is taken across all car parks

Bereavement Services

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

1.1 Linkages to Fit For the Future Strategy

External	Direct	Indirect
<p>Service (Green, Clean and Safe)</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</p>	<p>Working with Clean Up Britain to deliver a high profile behavioural change programme focused on littering and fly tipping.</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>

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	meadows, wetlands and watercourses etc.	
People (Health, Homes and Communities)	<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>	Officers attend local community forums to give updates on local projects and to gain feedback from the community in relation to local environmental issues.
Money (Infrastructure, Enterprise and Employment)	Provision of affordable off-street car parking supports the town centre economy.	High quality local environment encourages tourism, housing growth and commercial investment.

Internal	Direct	Indirect
Service (Maintain or Improve services)	Continualluy reviewing service performance using a range of customer and operational measures.	<p>Teams encouraged to find new and innovative ways of improving service delivery.</p> <p>Implementing sytem/process changes in line with the ICT & Digital Strategy to provide more flexible ways for residents to access services.</p>
People (Effective Staff)	<p>Increasing staff levels to accommodate the level of housing growth in the district and related projects.</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>
Money (Firm Financial Footing over long term)	Neighbourhood Services generates an annual income of approximately £5m, that contributes to the delivery of local services and assists in the	Working in partnership with contractors to improve the quality and efficiency of service delivery.

delivery of the Council's Medium Financial Strategy.

2 Managing Service Delivery

2.1 Service Overview

	Service Being Delivered	Priorities	Service Demand	
	Contract Services			
	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. 2000 pa Approx. 500
	Green Space Development			
	Project Management	Projects to improve the quality of parks, open spaces and playgrounds.	Projects carried forward from 2017/18 and projects planned for	16 no.

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		2019/20.	
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
Bereavement Services			
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
Business Support			
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
Car Parking / Ranger Service			
Car Parking Management	Provision of off-street car parks, managing income and parking enforcement. Managed service on behalf of Royal Priors Shopping Centre. Generic role that encompasses operational activities in parks and	3 multi storey and 24 surface car parks	Income £3.1 million per annum

Ranger Service	open spaces, signposting for residents and visitors, supporting community groups, other agencies, events, and enforcement.	Ranger Posts	14.5 FTE
		Supervisors	2 FTE

2.2 Measures

Customer Measures – those important to the people/organisations who use our services
 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				
Increase in the quality of parks and open spaces				

Increase in the number of Green Flag Awarded				
Satisfaction survey of funeral directors to be carried out annually				

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	<p>Open Spaces</p> <p>Grounds Maintenance</p> <p>Bereavement Services</p>	Planned for 2019/20

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<p>Risk Register</p>	<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 & Audit</p> <p>Head of Service attends the Corporate Risk Management Group</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>Management Team Agenda Item</p> <p>Part of Portfolio Holder Briefing</p> <p>Head of Service</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 2019/20</p>
<p>Service Assurance</p>	<p>Included in Service Assurance Statement</p>	
<p>Corporate Health & Safety</p>	<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>
<p>Service Delivery</p>	<p>Ensuring robust business continuity plans are in place for all services.</p> <p>Including specific risk assessments for each project.</p>	

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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
1. Workforce Planning	Dave Anderson	Consultant to be procured to support the stakeholder consultation process, design, costing, and delivery time line. Consideration of the project management resources required to deliver the Tachbrook Country Park Project	Project management costs included within the 106 contributions	Depends on design brief of the Country Park and available budget.	Procure in May 2019
	Rob Hoof	Consideration of the project management resources required to undertake a review of the various	Initial scoping to be carried out with existing resources.	Cultural Services	July 2019

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		stakeholders / elements associated with St.Nicholas Park, and recommend improvements that can be made.			
	Dave Anderson	Consultant required to undertake the development of a management plan for Abbey Fields.	Funded within existing budget.	Cultural Services	Procure June/July 2019
	Gary Charlton	Restructure of Contract Services Team	TBC	N/A	Consultation commences April
2. Skills, Training, Competency Needs	Rob Hoof	Training and Development Plan for every member of staff	TBC after appraisals	NA	July 2019
3. Service Changes	Rob Hoof	Digital Transformation Projects	Funded	CEX (ICT)	Various throughout the year for each project.
	Pam Chilvers	Bereavement Services ICT System Procurement and Implementation	Funded	CEX (ICT)	To commence September 2019.
	Gary Charlton	Litter Enforcement Review	Funded	WCC Legal Services	Commences July 2019

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4. Determining the need for additional resource	Rob Hoof	Project Management Resources	TBC	TBC	Depends on delivery timescale and Member decisions.
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Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2019/20	2020/21	2021/22
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.	TBC	TBC	TBC
Green Space Strategy Delivery Plan	Money carried forward from previous year for 2019/20. Additional Public Amenity Reserve funding required for future years.	£300k	£540k	£100k
Victoria Park	Possible costs associated with improvement of bowling greens. Additional works/spend subject to CWLEP bid.	£100k +	£100k +	TBC

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

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Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones
Continued implementation of Section 46 and 47 powers in partnership with Rugby Borough Council	Gary Charlton	Some budget carried over from 2018/19.	WCC Legal Services	Ongoing
Relet of Public Realm Contracts	Gary Charlton (Lead) Rob Hoof (sponsor)	Anticipated £2.1m increase in cost per annum.	Housing Cultural Services Warwickshire CC	Tender to be issued September 2019 Tender evaluation commences Jan 2020 Tender awarded July/August 2020
Green Space Strategy Play Area and Open Space Improvements	Russell Poulton	£300k	NA	April – October 2019
Victoria Park Play Area / Park Improvements	Russell Poulton	£250k	Cultural Services	April to December 2019
Parks and Open Space Planned Preventative Maintenance (PPM)	Dave Anderson	£467k	Assets Team	Ongoing throughout the year
Bishop Tach Brook Country Park Project	Dave Anderson (Lead) Chris Elliott (sponsor)	£100k for consultation and design.	Development Services	Consultant engaged June/July 2019
Deliver Pump Room Gardens Activity Plan	Lucy Stockley	£25k	Development Services (Event Team)	Ongoing throughout the year
Commonwealth Game Improving the quality of the	Simon Richardson	£200k +	Cultural Services	To be confirmed.

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bowling greens in Victoria Park in preparation for the games in 2022.				
Newbold Comyn – options for future use of the area and wider Comyn	Guy Collier (Project Manager) Andrew Jones (Sponsor) Rob Hoof (Project Delivery)	TBC	Development Services Cultural Services	Options appraisal undertaken and recommendations made. Phase 2 consultation completed September.
St. Nicholas Park / Myton Fields Review	Paul Garrison (Lead) Andy Jones (Sponsor)	N/A	Cultural Services Development Services	Initial scoping April – May 2019
Parks/Open Space/Car Park security (Phase 2).	Simon Richardson	£30k	Cultural Services	April 2019
Abbey Fields Master Plan	Dave Anderson	TBC	Cultural Services	Consultant to be engaged June/July 2019 Review completed Feb. 2020
Install new parking meters across the District	Paul Garrison	230k	NA	Due to be carried out June/July 2019
Implement Leamington Car Park Displacement Strategy	Paul Garrison	TBC	Development Services	Dependent on closure date of Covent Garden Car Parks