

Appendix 1 - Neighbourhood Services

Service Area Plan Performance 2018/19

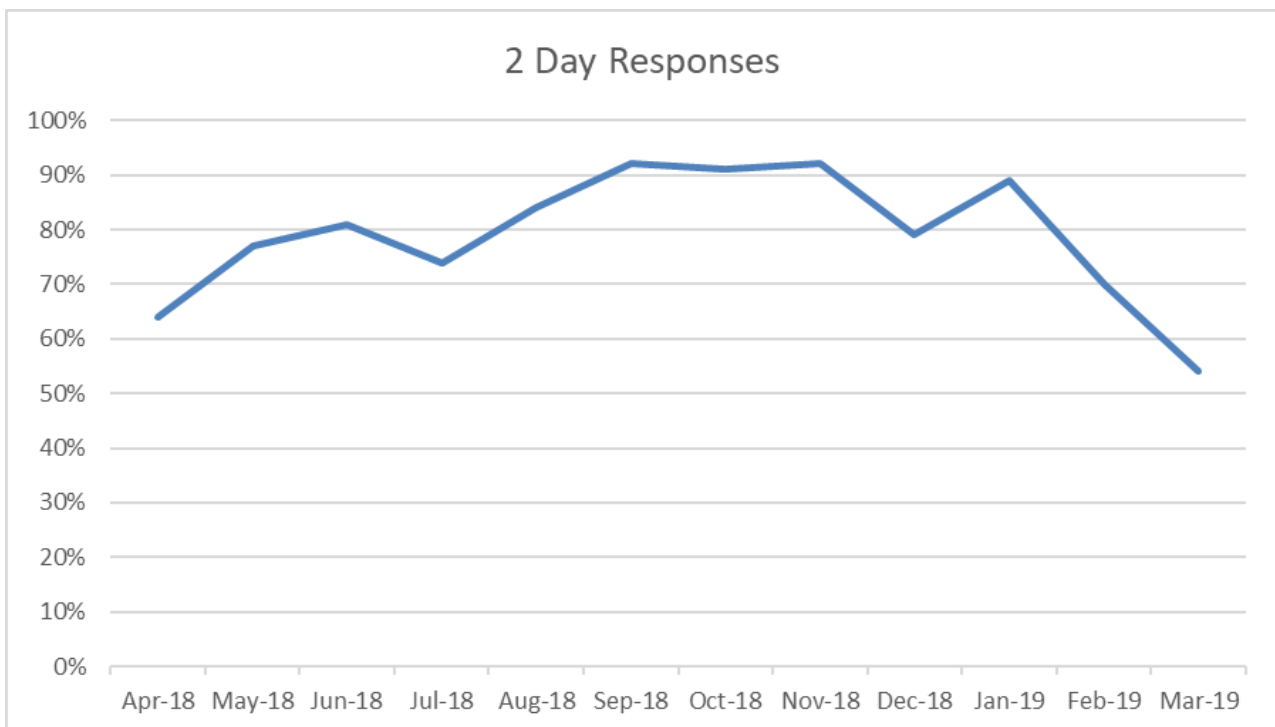
1. Background

Neighbourhood Services provides a range of key front line services including waste collection/recycling, street cleansing, enforcement, removal of abandoned vehicles, parks and open spaces, children's playgrounds, off street car parking, a Ranger Service, and bereavement services.

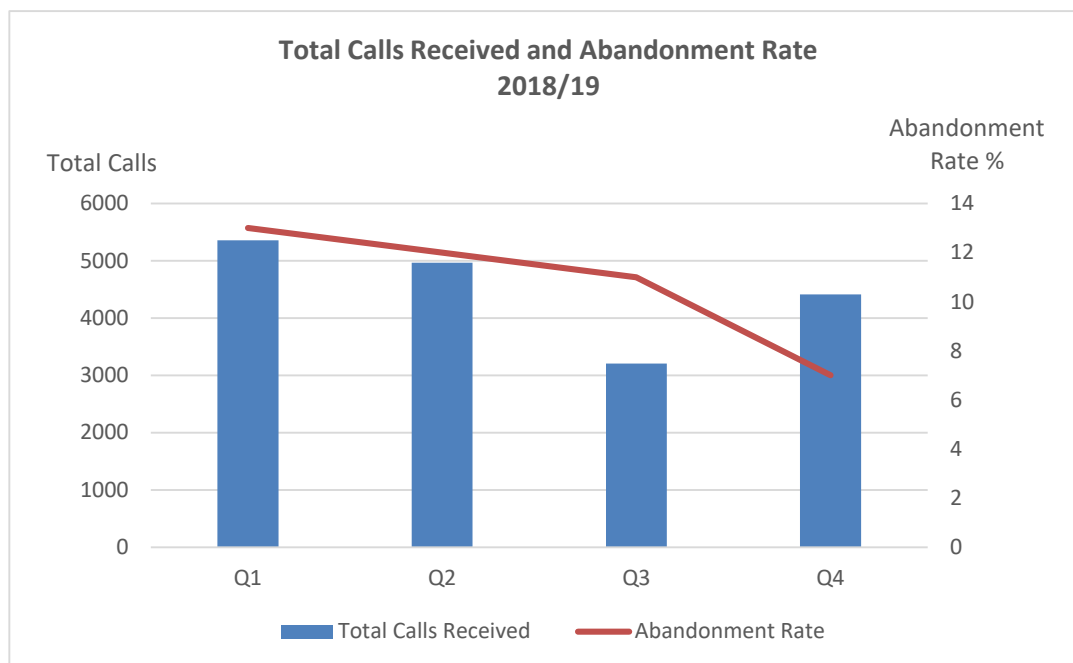
2. Customer Measures

2 Day Response to Customer Calls and Emails

The Service Area receives a large number of contacts from customers, mainly in relation to waste collection services due to the volume of operations carried out each year. Performance in this area is directly affected by the number of Area Officers in Contract Services that are able to follow up the customer enquiries that cannot be answered by the Business Support Team. As the more immediate service requests such as missed bins can be dealt with automatically using online forms or via the Business Support Team, a two-day response is unnecessarily tight to respond to non-urgent enquiries. To allow Area Officers to better plan their work and accommodate their increasing workload, this year the response time has moved to 5 days.



Telephone Calls



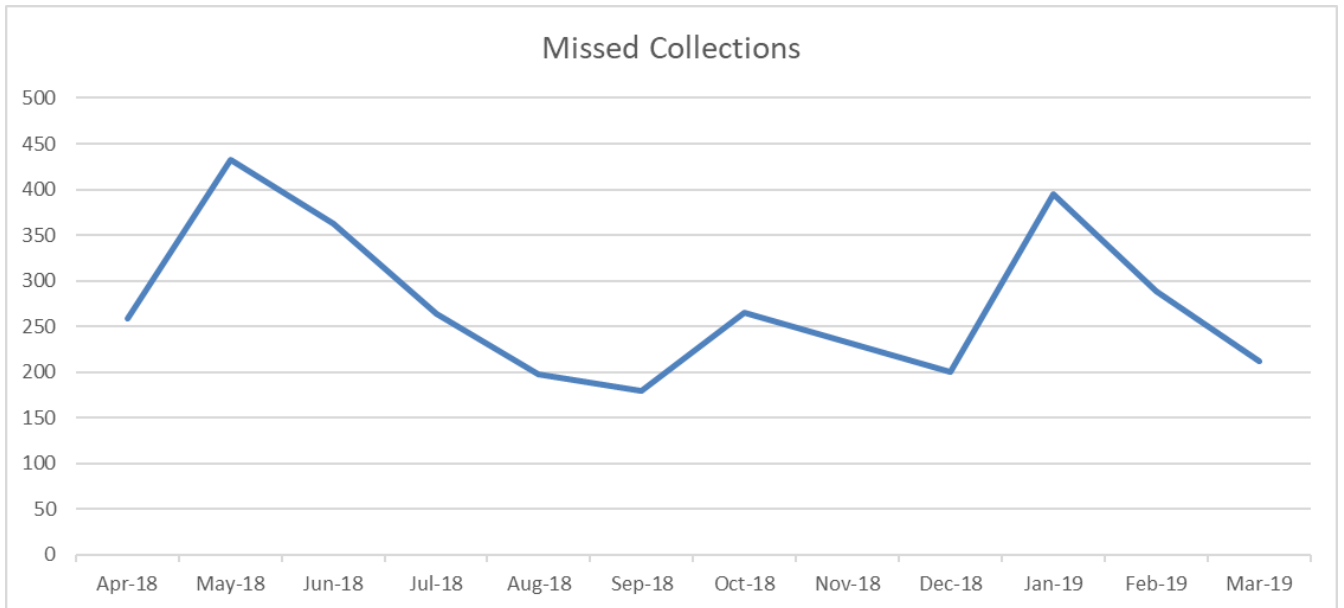
The above graph represents the total number of calls received by the Business Support team through the Cisco Finesse telephony system. It does not include the calls received directly from the contractors. As can be seen the trend throughout 2018/19 was a decrease in both the total number of calls and the abandonment rate. This reflects both the ongoing commitment to move customers to reporting issues on-line and also a greater resilience within the Business Support team through the recruitment of staff.

Waste Collection

There are over 4 million waste collections carried out each year, with 99.9% of them completed on the scheduled day. In addition to the kerbside collection service, recycling is supported through the provision of bring sites, recycling from flats and schools and individual waste advice visits. The Council's recycling rate is approximately 53%, which is ahead of the national target of 50% by 2020.

Number of Missed Waste Collections per Month

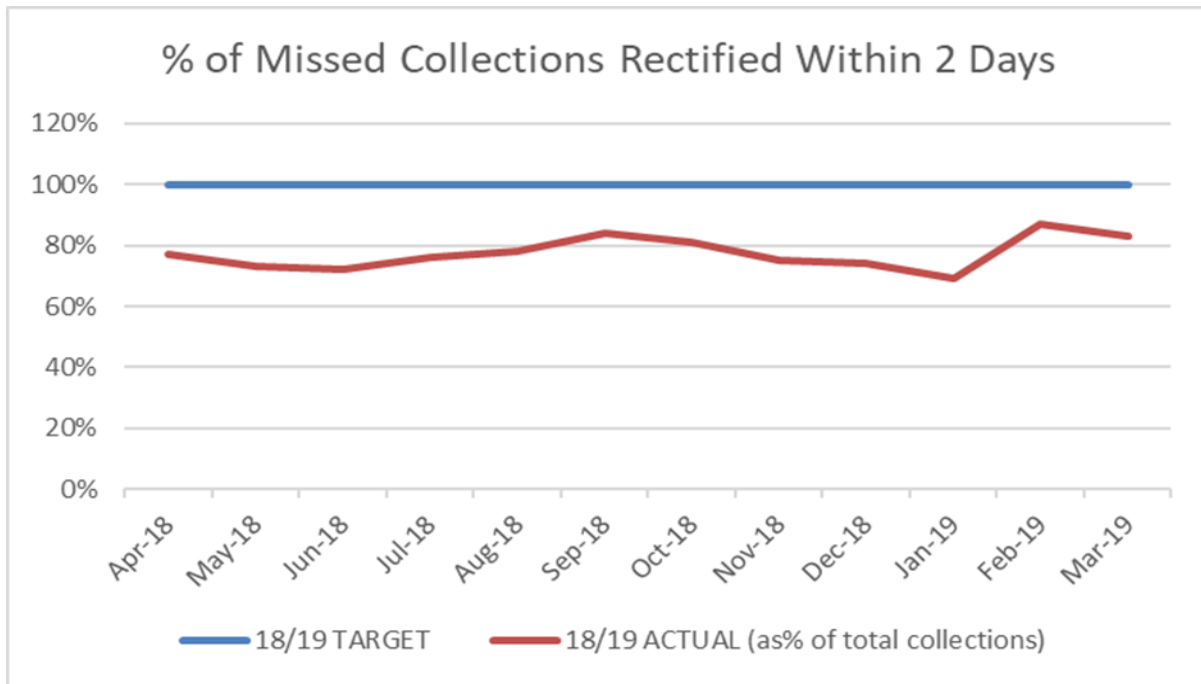
This measure includes grey bin, green bin, and kerbside box/bag collections. Although missed collections can be as a result of the actions of both customers and contractors, the Waste Collection Contract allows for all missed collections to be responded to without dispute or additional payment.



The increase in missed collections in May was as a result of a sudden increase in green waste tonnage, above the levels expected for that time of year. The waste collection contractor will normally incrementally increase resources through the Spring and Summer period to respond to increasing tonnage, and reduce resources towards the end of the year. Over the Christmas period there is usually an increase in reported missed bins due to the changes in collection days/times.

% of Missed Collections Rectified

Where missed collections occur for whatever reason it is important to rectify the situation as quickly as possible. The majority of bins are collected within two days; however, some will take longer if there are ongoing access issues or the presentation of containers.

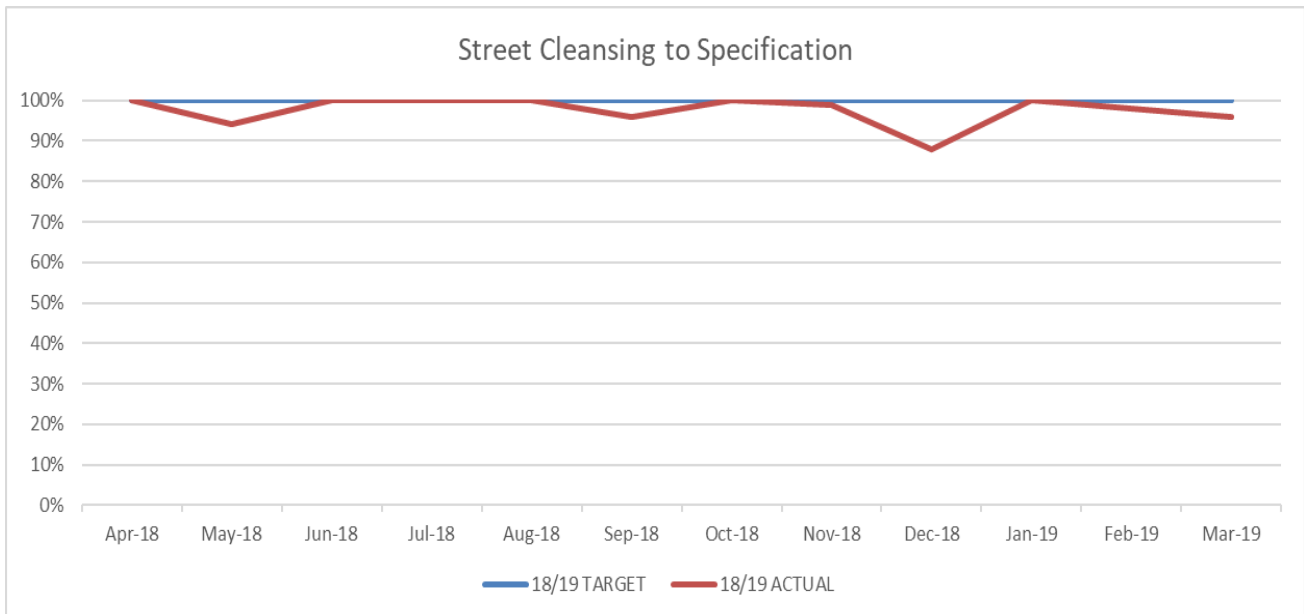


Street Cleansing

The standard of street cleansing remains high across the District due to a variety of programmed cleansing regimes, and the work of the Rapid Response Teams removing graffiti, fly tipping etc. The Council is working with an organisation called Clean Up Britain to deliver a high profile campaign to try to reduce littering, and also working with Rugby Borough Council to use enforcement powers more effectively.

No. of joint street cleansing inspections found to be to specification

Street cleansing operations are carried out 365 days a year, with a number of different frequencies designed to give a good standard of cleansing across the district. Neighbourhood Services Area Officers undertake random sampling against the agreed contractor work programme to ensure both timing of operations and also the quality of work achieved.



Number of Joint Health and Safety Inspections

Although contractors working on behalf of the council are required to have robust health and safety policies and processes, there is a responsibility on the client to ensure they are being implemented fully, and that the desired outcomes are being achieved. Area Officers undertake random inspections of contractor operatives and vehicles to ensure that safe working practices are being used in the day to day delivery of services. All safety checks across the three main service contracts were carried out as scheduled.

Bereavement Services

The Bereavement Services Team has continued to provide a high quality service, and has now moved to operating the Oakley Wood Crematorium six days a week, Saturday services have proven to be popular with services taking place on most weekends, an additional benefit to families is the availability of Saturday appointments to witness the scattering of their loved ones cremated remains. This gives customer’s greater flexibility when arranging a funeral, and provides additional income to support the delivery of the service.

Many bereaved families are seeking a more bespoke, less traditional ceremony, not always taking place at the crematorium; in response a very short chapel time has been introduced, the deceased comes directly to the crematorium and may be accompanied only by the funeral director or one or two nominated family members, when this service was introduced in 2018 2.9% of families chose this option, in 2019 that increased to 3.8%

In 2018/19 Bereavement services provided 2107 funerals; of which 1962 were cremation and the remaining 145 being full burials, in addition there were 120 ceremonies for interment of cremated remains.

Oakley Wood serves a wider geographical area with 51% of cremations being provided to non-residents whereas less than 12% of burials are provided to non-residents.

Stakeholder meetings were held with funeral directors and memorial masons in November 2018. Funeral directors expressed high levels of satisfaction with changes to service offerings.

A further meeting has been scheduled for October 2019.

Parks and Open Spaces

Improvement in Quality of Green Space

There is an improving trend of quality across the district since the first quality audit was undertaken in 2010. The following percentage scores are taken as the average quality scores of all the Councils green spaces across the district. In 2010 the quality was 51%, in 2012 it was 53%, in 2016 it was 57%, and in 2019 it was 60%. As welcome as this improving trend is the overall quality is still 'Average' for the district. To achieve 'Good' quality for the district a score of at least 61% is required as set out in the Green Flag Award scoring system. The aim of the strategy is that all green spaces within the district will be of a 'Good' quality standard by 2026.

Increase the number of Green Flags for parks and open spaces

Green Flag and Green Heritage Awards have been retained for Jephson Gardens, and Green Flags retained for Oakley Woods and Crackley Wood.

Work to improve the security of a number of parks, open spaces and car parks was completed at the end of March 2018, although work is ongoing on other sites as they become targets for unauthorised encampments.

Off Street Car Parking

The role of the Ranger Service continues to develop, to give a broader range of duties and to raise their profile within the parks and open spaces, and the town centres. It is proposed to provide more flexible payment options across all the district car parks with the implementation of new parking meters which are currently being installed.

A key role of the Ranger is still to ensure off street car parks are managed effectively, that they are safe, and equipment is serviceable at all times. Parking enforcement is a small part of the role with the number of Penalty Charge Notices being issued being only 0.3% of ticket sales.

3. Risks

The Neighbourhood Services Risk Register has continued to be reviewed throughout the year, and is due to be presented to the Finance & Audit Scrutiny Committee in September 2019, alongside the Contracts Register and review of the Budget.

Presently there are 2 risks that are rated as "Red": -

- Difficulty in accessing statutory documents, and other important records
- Structural integrity of multi-storey car parks

The current Bereavement Services ICT system is in need of replacement, due to its limited functionality and concerns regarding the ability to support it in the longer term. The process of identifying and procuring a new system has started with the aim to implement a new system as soon as possible.

The condition of the Council's multi-storey car parks at Linen Street and Covent Garden are being monitored closely to ensure they are safe to use, using detailed structural surveys and ongoing visual inspections.

An internal audit of the Car Parking Service was carried out in 2018/19, and received a "substantial" level of assurance.

4. Workforce Planning

The post of Car Park Manager was successfully recruited to and has since made a number of service improvements including, the introduction of a payment App, developing the role of the Ranger Service, and procuring new parking machines with a range of payment options.

In order to create greater resilience within the Bereavement Services Team, and to free up capacity to deliver key projects, an assistant manager post has been created and recently recruited to.

5. Budget

Car parking income is derived mainly from the sale of tickets to park, but also season ticket sales, penalty charge notices and fees for managing parking at the Royal Priors Shopping Centre. The final year outturn was £3.181m, which was £68k above the expected budget income level.

Bereavement Services final year outturn was £1.74m, with the cremation income slightly above estimates, although there was a shortfall income from the purchase of new graves resulting in an overall underachievement of £61k against budget estimates. Burial land is a finite resource, therefore although there was an underachievement in income the cemeteries retain greater capacity for future burials. Once the cemeteries are full there will be long-term maintenance liabilities, and if the authority wishes to continue to offer a burial service for its residents potentially significant capital expenditure.

6. Planned Changes, Major Work Streams and Projects

Change/Project	Milestones																			
Pump Room Gardens Project	The majority of the project has been completed, with only some minor works to the bandstand still outstanding.																			
<p>Create additional car park capacity in Leamington to include: -</p> <p>Princes Drive</p> <p>Victoria Park</p> <p>Court Street</p>	<p>Scheme not implemented as planning permission refused.</p> <p>Scheme not implemented as planning permission refused.</p> <p>Work completed to extend the car park and provide an additional 53 spaces.</p>																			
<p>Implementation of Section 46 and 47 Powers in Partnership with Rugby Borough Council</p> <p>Accumulated waste – dealing with the issue of accumulated waste within the front curtilage of a property using Community Protection Warning Notices and Community Protection Notices under Section 43 Anti-Social Behaviour Crime and Policing Act 2014. Out of 23 reported cases, 11 CPWN’s were issued where our initial accumulated waste letter was ignored and a further 3 CPN’s were issued where the warning notice was ignored. The CPN are valid for 12 months.</p> <p>Fly-tipping – Where evidence of a name and address has been found with the fly-tipping a Section 46 or Section 47 Notice is issued. If this is ignored and a second offence of fly-tipping occurs the case is sent to Rugby for further action. Based on the type of waste fly-tipped it was more appropriate to issue an FPN for littering rather than fly-tipping. These fines are £80.</p>	<table border="1"> <tbody> <tr> <td data-bbox="810 1010 1321 1084">Total number of fly-tips reported</td> <td data-bbox="1321 1010 1436 1084">1678</td> </tr> <tr> <td data-bbox="810 1084 1321 1193">Total number of fly-tips with evidence obtained</td> <td data-bbox="1321 1084 1436 1193">438</td> </tr> <tr> <td data-bbox="810 1193 1321 1267">Total number of section 46 notices sent</td> <td data-bbox="1321 1193 1436 1267">395</td> </tr> <tr> <td data-bbox="810 1267 1321 1341">Total number of section 47 notices sent</td> <td data-bbox="1321 1267 1436 1341">43</td> </tr> <tr> <td data-bbox="810 1341 1321 1451">Total number of accumulated waste letters sent</td> <td data-bbox="1321 1341 1436 1451">23</td> </tr> <tr> <td data-bbox="810 1451 1321 1525">Total number of cases passed to Rugby</td> <td data-bbox="1321 1451 1436 1525">69</td> </tr> <tr> <td data-bbox="810 1525 1321 1599">Total number of cases issued a FPN</td> <td data-bbox="1321 1525 1436 1599">9</td> </tr> <tr> <td data-bbox="810 1599 1321 1673">Total number of cases issued a CPWN</td> <td data-bbox="1321 1599 1436 1673">11</td> </tr> <tr> <td data-bbox="810 1673 1321 1747">Total number of cases issued a CPN</td> <td data-bbox="1321 1673 1436 1747">3</td> </tr> </tbody> </table>		Total number of fly-tips reported	1678	Total number of fly-tips with evidence obtained	438	Total number of section 46 notices sent	395	Total number of section 47 notices sent	43	Total number of accumulated waste letters sent	23	Total number of cases passed to Rugby	69	Total number of cases issued a FPN	9	Total number of cases issued a CPWN	11	Total number of cases issued a CPN	3
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<p>Cases of commercial fly-tipping were sent to Rugby as the businesses failed to provide proof of their waste transfer notices in relation to their trade waste. FPN's were issued under Section 34 Duty of Care. These fines are £300.</p>	
<p>Bishops Tachbrook Country Park Project</p>	<p>Timing of project has been dependent on the transfer of land and 106 funding. We are now at the point to start consultation on the design of the country park, and a company has been engaged to start this process.</p>
<p>Green Space Strategy Projects</p> <p>Midland Oak (Leamington)</p> <p>Othello Avenue (Warwick)</p> <p>Ophelia Drive (Warwick)</p> <p>Rushmore Street (Leamington)</p> <p>Mander Grove (Warwick)</p> <p>Glendale Avenue (Kenilworth)</p> <p>Sabin Drive (Cubbington)</p>	<p>A number of projects were delayed due to a staff shortage within the Green Space Team, although many are now underway this year.</p> <p>A number of improvements have been made to the site including planting and footpath enhancements. Play area improvements (c. £40k investment) are programmed in for completion by end of September 2019.</p> <p>Play area improvements are ongoing (c. 75k investment) and are due for completion by end of August 2019.</p> <p>Play area improvements (c. £35k investment) have been completed subject to Play Area Inspection. Path improvement is also planned for completion October 2019.</p> <p>Play area improvements (c. £50k investment) are programmed in for completion by end of September 2019. Path improvements are also planned for completion September 2019.</p> <p>Play area improvements (£c. 5k investment) are programmed in for completion by end of September 2019. Path improvement is also planned for completion October 2019.</p> <p>Play area mini-competition to be undertaken with a view to undertaking play area improvements by March 2020.</p>

<p>Twycross Walk (Warwick)</p> <p>Campion Hills (Leamington)</p>	<p>Play improvements to be undertaken by March 2020.</p> <p>Play area improvements (c. £35k investment) have been completed subject to Play Area Inspection.</p> <p>The BMX track has been upgraded. <i>(we were planning to develop a viewpoint area overlooking the town but has been put on hold due to the broader consultation relating to Newbold Comyn).</i></p>
<p>Community Lead Projects</p> <p>New Street Burial Ground</p> <p>All Saints Churchyard</p>	<p>Project completed by our partner. Achieving Results in Communities (ARC) Community Interest Company</p> <p>Still at the planning stage and the need to raise funds.</p>
<p>Other Projects</p> <p>Victoria Park Improvements</p> <p>Newbold Arms Play Area</p> <p>Kennedy Square</p> <p>Clarendon Square</p>	<p>Now forms part of a CWLEP bid.</p> <p>Completed new play area.</p> <p>Completed new play area.</p> <p>Completed tree and bulb planting. Awaiting further funding to improve footpaths, benches, bins and interpretation.</p>
<p>Data Capture Project of all Council parks and open spaces.</p>	<p>Project complete.</p>