

Service Area Plan 2017/18

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 Shilton

1 Purpose of the Services Provided

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 including:-

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.

Grounds Maintenance

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

Providing car parks that meet the needs of residents, workers and visitors to the District, in order to support the local economy.

Bereavement Services

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

One Stop Shops

Providing access to a range of WDC and WCC services through the provision of local one stop shops.

1.1 Linkages to Sustainable Community Strategy

	Direct	Indirect
Housing	<p>Grounds maintenance and cleansing operations on housing areas delivered by external contractors and managed by the Area Officers.</p> <p>Review of poor quality open spaces may identify sites that would be suitable for housing development.</p>	Working with Housing Officers and tenants to identify a range of issues that impact on the quality of the local environment.
Prosperity	<p>Provision of sufficient car park spaces for shoppers and visitors.</p> <p>Encouraging visitors to the district's destination parks with associated benefit to the local economy.</p>	Inclusion of apprenticeship schemes as part of Waste / GM contract re-let based on local employment via the contract.
Safer Communities	The provision of a Ranger Service, as an operational resource, which provides signposting for customers, enforcement powers and a key link with other agencies such as the police.	Via work undertaken by Area Contract Officers with community forums aimed at keeping the district clean and safe.
Health and Well Being	Implementing the Green Space Strategy and Play Area Improvement Programme, improving the quality of parks, play areas and open spaces, encouraging greater use by all parts of the community.	<p>Supported by encouraging the use of parks and open spaces for events and leisure activities.</p> <p>Maintaining a clean and safe environment. Effective waste management policies and collection arrangements.</p>
Sustainability	<p>WDC contributes to the Warwickshire Waste Partnership which aims to increase the level of reuse and recycling and minimise the amount of waste going to landfill/incineration.</p> <p>Introducing more environmentally friendly horticultural practices, and development of wildlife habitats in partnership with the Warwickshire Wildlife Trust.</p> <p>Supporting the delivery of a green travel plan, and use of electric vehicle charging points in car parks.</p>	Investigating opportunities with WCC and other organisations to use/recycle waste using existing and emerging technologies.

2 Managing Service Delivery

2.1 Service Overview

	Service Being Delivered	Priorities (with Justification)	Service Demand	
CS1	Waste Collection	WDC is the designated Waste Collection Authority. Collection of residual waste in wheeled bins/sacks, bulk collections, clinical waste, commercial waste, and events	No. of collections per annum	4 Million
			Income	£450k per annum
CS2	Recycling Services	Required to meet English Recycling Targets, collection of dry recyclables, green/food waste, bring banks, recycling from flats and schools.	WDC Recycling rate	56%
CS3	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.	Carried out 365 days a year	Supported by Rapid Response Teams
CS4	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 £3.1 million per annum
CS5	Grounds Maintenance	Grass cutting, shrub bed maintenance, hedges, highway verges	Area maintained	550 Hectares
CS6	Children's Playgrounds	Maintenance of children's play equipment.	Checked weekly	49 No.
CS7	Ranger Service	Generic role that encompasses operational activities in parks and open spaces, signposting for residents and visitors, supporting community groups and other agencies, and enforcement.	Ranger Posts	11
			Supervisors	2
CS8	Abandoned Vehicles	Removal of abandoned vehicles from public land.	Reported each year	Approx. 200

	Green Space Development			
GS1	Project Management	Projects to improve the quality of parks, open spaces and playgrounds	Planned this year	15 no.
GS2	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.		
GS3	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.		
	Bereavement Services			
BS1	Oakley Wood Crematorium	Provisions of cremations, woodland burials and garden of remembrance in a peaceful and tranquil setting.	Burials Cremations Income	280 per annum 2000 per annum £1.5 million per annum
BS2	Cemeteries and Closed Churchyards	Legal obligation to maintain if not carried out by other bodies.	No.	7
	One Stop Shops			
OS1	Warwick, Leamington, Whitnash, Kenilworth, Lillington	Provided jointly with Warwickshire County Council in order to give residents access to both district and county services in one place.	Visits	75,000 per annum

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				
	Qrt 1	2	3	4
Responding to customer enquiries within 2 working days				
No of missed waste collections per month				
Increase in customer satisfaction surveys for parks and open spaces. (to be carried out annually).				
Customer satisfaction surveys for One Stop Shops (to be carried out annually).				
Satisfaction survey of funeral directors to be carried out annually.				
Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.				
Note: <u>this section will not be used by most service areas</u> as their Customer Measures are expected to be sufficient. However, there may be cases where an operational measure is required to ensure the smooth running of a service area.				
	Qrt 1	2	3	4
Income from car parking activities				
No. of joint street cleansing inspections found to be to specification				
Number of joint health and safety inspections				
Improvement in quality of green space identified through district wide quality audit.				
Increase the number of Green Flags for parks and open spaces				

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>Procurement of specialist contractor to carryout structural repairs to St. Peters and Covent Garden multi-storey car parks.</p> <p>Procure specialist advice for the design and costing of a new multi-storey car park at Linen Street.</p> <p>Day to day discussions with Procurement Team</p> <p>Updating and review of the NS Contract Register</p>	<p>Support needed from the procurement team/Property Team and specialist consultants.</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 major contractors</p> <p>With the 3 major contractors</p> <p>Monitored daily</p>
Audits	<p>Audit of Street Cleansing</p> <p>Audit of Refuse and Recycling</p>	<p>Date to be confirmed</p> <p>Date to be confirmed</p>

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 & Audit</p> <p>Head of Service on 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>July 2016</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 business case has been submitted.</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 Health and Safety Group</p> <p>Actions resulting from inspection by the Health & Safety Executive on waste services</p> <p>Planned health and safety audits.</p>	<p>FRA undertaken by Building Control and logged on Assessnet with allocation of actions.</p> <p>No current issues highlighted</p> <p>Part of national inspections programme</p>

Part 3 – Managing and Improving People

Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Succession Planning	Pam Chilvers	New staff structure for Bereavement Services	Increased income of approximately £68k	None	New arrangements in place by June 2017
	Rob Hoof	Restructure Neighbourhood Services Team	TBC	Impacts on Housing, Health & Community Protection, Cultural Services	To commence April 2017
2. Skills, Training, Competency Needs					
Full review of staff training and development needs and creation of annual plan following appraisals	Rob Hoof	Completion of training needs matrices to determine skill gaps and development needs	TBC	None	Appraisals April 2017 Completed June 2017

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2017/18	2018/19	2019/20
Replacement of parking meters	Funding to be identified	£0	£200k	£0
Replacement of pay on foot car park equipment	To be included with Covent Garden and Linen St Projects. Additional cost for replacement at St Peters.	£0	£75	£0
Restructure of Contract Services Team	Increase in costs to improve service resilience and enable ongoing service innovation and development.	TBC	TBC	TBC
Demolition and possible replacement of Linen Street multi-storey	No current budge provision for these costs.	TBC	TBC	TBC
Displacement Strategy for Leamington	Provision of alternative parking facilities	£100k	£200	£0
Ongoing structural inspections of Linen Street multi-storey car park.	Funded from Car Park Reserve	£18k	£0	£0
Displacement strategy for Warwick (not including St.Mary's Lands additional parking)	Provision of alternative parking facilities	£100k	£0	£0
Saving on discretionary budgets identified	Ongoing challenges to budget managers to find the savings without impacting on service delivery or income levels	£5k	£5	£5

Part 5 – Managing Planned Changes, Major Workstreams and Projects

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Review of enforcement activities	Graham Folkes Skinner	TBC	Health & Community Protection	Briefing Paper for the Executive	April 2017
Manage closure of Linen Street Car Park and look at replacement options.	Paul Garrison	£32k	None	TBC	TBC
Support the Riverside House relocation project including the replacement of Covent Garden Multi-storey car park.	Gary Charlton	TBC	None	TBC	TBC
Develop Car Parking Strategy for the District	Paul Garrison	TBC	Development Management	Executive Report Consultation Final Report to Executive	June 2017 July to Nov 2017 January 2018
Pump Room Gardens Phase 2	Dave Anderson	£995k HLF grant Total project value £1.4m	Increased number of events. Supports Planned Property Maintenance Programme	Works commence.	July 2017
Review of One Stop Shops	Andy Jones	To be confirmed	To be confirmed	Pilot ICT solution Final proposal to Executive	August 2017 February 2018

<p>Green Space Strategy Projects</p> <p>Ebourne Close (Kenilworth) The Holt (Cubbington) Mason's Avenue (Lillington) Shrublands Park (Saltisford Common (Warwick) Bates Memorial (Kenilworth) Harbury Lane Play Area Fieldgate Lane Play Area</p> <p>Community Led Projects New Street Burial Ground All Saints Churchyard Midland Oak</p> <p>Other Projects St. Nicholas Park improvements Abbey Fields Parks for People bid</p>	Dave Anderson	Approx. £840k	None	Milestones for each individual project including:- Project planning Consultation Procurement Installation Handover	March 2017
<p>Review Council polices/strategies including as:-</p> <p>Tree and woodland strategy Tree management policy Signage policy</p>	Dave Anderson	TBC	None	Part of an ongoing process of reviewing and refreshing policies	2017/18
<p>Review public open space/play facility provision to understand what is affordable going forward.</p>	Rob Hoof	TBC	Cultural Services Health & Community Protection Development Management	Linked with data capture project	2017/18

Appendix G

Implement new Bereavement Services ICT system	Pam Chilvers	TBC	None	Procurement process	April 2017
				Award Contract	July 2017
				Implementation Completed	December 2017
Open Space Data Capture Project	Rob Hoof	£50k	Housing & Property, Cultural Services	Tender Process	May 2017
				Completion of data capture	Sept 2017
				Acceptance testing / sign off	November 2017