

## Service Area Plan 2015/16

**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 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.

#### Customer Service Centre/One Stop Shops

Providing access to a range of council services via the telephone, on-line and face to face, in partnership with Warwickshire County Council.

**1.1 Linkages to Sustainable Community Strategy**

	<b>Direct</b>	<b>Indirect</b>
<b>Housing</b>	<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.
<b>Prosperity</b>	Provision of sufficient car park spaces for shoppers and visitors.	Inclusion of apprenticeship schemes as part of Waste / GM contract re-let based on local employment via the contract.
<b>Safer Communities</b>	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 <b>Area Contract Officers</b> with community forums aimed at keeping the district clean and safe.
<b>Health and Well Being</b>	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>
<b>Sustainability</b>	<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	
<b>CS1</b>	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
<b>CS2</b>	Recycling Services	Required to meet English Recycling Targets, collection of dry recyclables, green/food waste, bring banks, recycling from flats and schools. (target 50% by 2020)	WDC Recycling rate	56%
<b>CS3</b>	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 Ranger Service and Rapid Response Teams
<b>CS4</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 £2.6 to £2.9 million per annum
<b>CS5</b>	Grounds Maintenance	Grass cutting, shrub bed maintenance, hedges, highway verges	Area maintained	550 Hectares
<b>CS6</b>	Children's Playgrounds	Maintenance of children's play equipment.	Checked weekly	49 No.
<b>CS7</b>	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	15
			Supervisors	2
<b>CS8</b>	Abandoned Vehicles	Removal of abandoned vehicles from public land.	Reported each year	Approx. 200

	<b>Green Space Development</b>			
<b>GS1</b>	Project Management	Projects to improve the quality of parks, open spaces and playgrounds	Planned this year	6 no.
<b>GS2</b>	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.		
<b>GS3</b>	Technical Advice	Advice provided on planning applications/ 106 agreements, planning policy, commuted sums and delivery of open spaces on new developments.		
	<b>Bereavement Services</b>			
<b>BS1</b>	Oakley Wood Crematorium	Provisions of cremations, woodland burials and garden of remembrance in a peaceful and tranquil setting.	Burials Cremations Income	280 per annum 1800 per annum £1.3 million per annum
<b>BS2</b>	Cemeteries and Closed Churchyards	Legal obligation to maintain if not carried out by other bodies.	No.	6
	<b>One Stop Shops</b>			
<b>OS1</b>	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
	<b>Customer Service Centre</b>			
<b>CS1</b>	<b>Shire Hall and Bedworth</b>	Provided jointly with Warwickshire County Council in order to give residents access to both district and county services via a single point of contact.	Calls	375,000 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
Number of off-street parking Penalty Charge Notices (PCN) issued.				
Number of appeals received as a % of PCNs issued				
Response time in days to PCN challenges.				
Number of incidents within parks and open spaces reported and dealt with by Ranger Service.				
Average time in working days that enquiries are responded to by Contract Area Officers.				
Percentage of bins, bags and boxes delivered within 5 working days				
Percentage of serviceable play equipment in use				
Percentage of waste collections not completed as scheduled.				
Percentage of waste collections rectified within specified period				

**Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.**

Note: this section will not be used by most service areas 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
Percentage of street cleansing operations completed as scheduled				
Percentage of rescheduled street cleansing operations completed within specified period				
Percentage of grounds maintenance operations completed as scheduled				
Percentage of rescheduled grounds maintenance operations completed within specified period.				

## 2.3 Managing Risk

Risk	Planned Actions during year	Comments
Budget	Regular budget monitoring and day to liaison with Accountancy  Close monitoring of income figures  Achieving 2.5% savings on 2015/16 discretionary budgets  Identifying 5% savings on 2016/17 discretionary budgets	Variations reported as identified  Included in 2015/16 budget  To be confirmed in budget setting
Procurement	Procurement of specialist contractor to carryout structural repairs to multi-storey car parks.  Day to day discussions with Procurement Team  Updating and review of the NS Contract Register	Aim for a November Report  As required  Ongoing
Contract Management	Use of performance measures  Joint inspections  Health and safety audits  Monthly contract liaison meetings  Annual partnership meetings  Customer enquiries/complaints	Monitored monthly  Throughout the year  Throughout the year  With the 3 major contractors  With the 3 major contractors  Ongoing
Audits	Off-street car parking  Performance Management	February 2016  June 2015 (part of Corporate Audit)

Risk Register	<p>Reviewed monthly across all areas of service.</p> <p>Reviewed monthly with Portfolio Holder</p> <p>Reviewed annually by Finance &amp; Audit</p> <p>Representative 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>Management Team Agenda Item</p> <p>Part of Portfolio Holder Briefing</p> <p>Date tbc</p> <p>Head of Neighbourhood Services</p> <p>Shared corporately and with Members</p> <p>Reviewed quarterly by SMT</p>
Corporate Health & Safety	<p>Roll out of MIS to building managers to allow them to see compliance certificates etc</p> <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>Possible inspection by Health &amp; Safety Executive on waste services</p> <p>Planned health and safety audits.</p>	<p>Working in conjunction with colleagues in H&amp;PS; monitored by Corporate Compliance Group</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> <p>St. Peter's Car Park Covent Garden Car Park Linen St. Car Park</p>



## Part 3 – Managing and Improving People

### Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
<b>1. Succession Planning</b>	Dave Anderson	Recruit Green Space Development Officer	None, in budget.	Supports Development Services in commenting on planning applications and 106 contributions	Interviews planned for July 2015
	Gary Charlton	Complete recruitment to Ranger posts	None, in budget	Supports work of Health and Community Protection	Interviews planned for July/August 2015
	Gary Charlton	Recruit Business Support officer	None, in budget	Supports the Customer Service Centre	Interviews planned July/August 2015
<b>2. Skills, Training, Competency Needs</b>	Bill Hunt	Safeguarding and CSE training for Community Ranger	Corporate training budget	Working with L&D Manager	Review Sept 2015
	Tracy Dolphin	Contract Management training – to ensure all contract managers aware of responsibilities	Corporate training budget	Working with L&D Manager	Review Sept 2015
	Rob Hoof	Carryout review of NS management team skills/behaviours	None	Working with L&D Manager	October 2015

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

Activity	Budgetary Impact	2015/16	2016/17	2017/18
Need to identify 5% saving for next financial year	None unless saving is not identified	£29k	£60k	NA
Replacement costs for waste receptacles	Overspend capital money available	£50k	£50k	£50k
Repair of Multi Storey Car Parks	Currently unfunded	TBC	TBC	TBC

**Part 5 – Managing Planned Changes, Major Workstreams and Projects**

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Multi-storey car parks	Gary Charlton	TBC	All	Report to Councillors in regarding costs.	Nov 2015
Ranger Service	Gary Charlton	None	Supports the work of Cultural Services H&CP	Final stage of recruitment	Aug 2015
Pump Room Gardens Phase 2	Dave Anderson	£1 million HLF Grant if successful	Cultural Services (events)	Phase 2 bid to be submitted	Aug 2015
Review of Customer Service Centre	Andy Jones	TBC	All Service Areas	Report to Councillors	Sept 2015
Green Space Strategy Eagle Rec, Wychelm Drive, Roxborough Croft, Farmer Ward Road, Redland Rec., Victoria Park and Cubbington Waterworks	Dave Anderson	£500k approx. funded through the Public Amenity Reserve and 106s	Supports the work of Cultural Services H&CP	Various	March 2016

Oakley Wood Crematorium Improvement Works	Rob Hoof	£1.2 million expenditure (Funded)	None	Project due to be completed	Oct 2015