

Neighbourhood Services – Appendix A

Service Area Plan Performance 2017/18

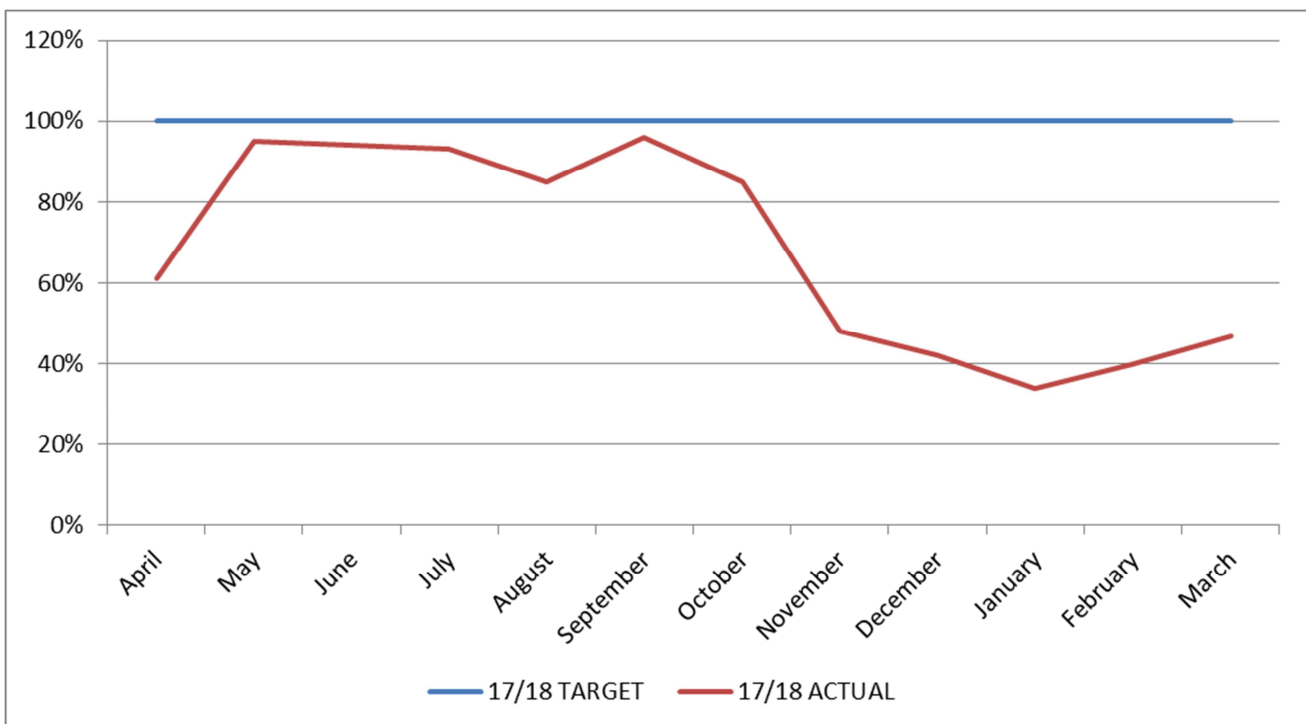
1. Background

Neighbourhood Services provides a range of key front line services including waste collection/recycling, street cleansing, parks and open spaces, off street car parking, a Ranger Service, bereavement services, and did oversee the operation of the one stop shops jointly with Warwickshire County Council, although this responsibility has now passed to Finance.

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. Significant staff shortages from September 2017 to March 2018 meant service levels were well below those expected, although have now improved following recruitment to vacant posts.



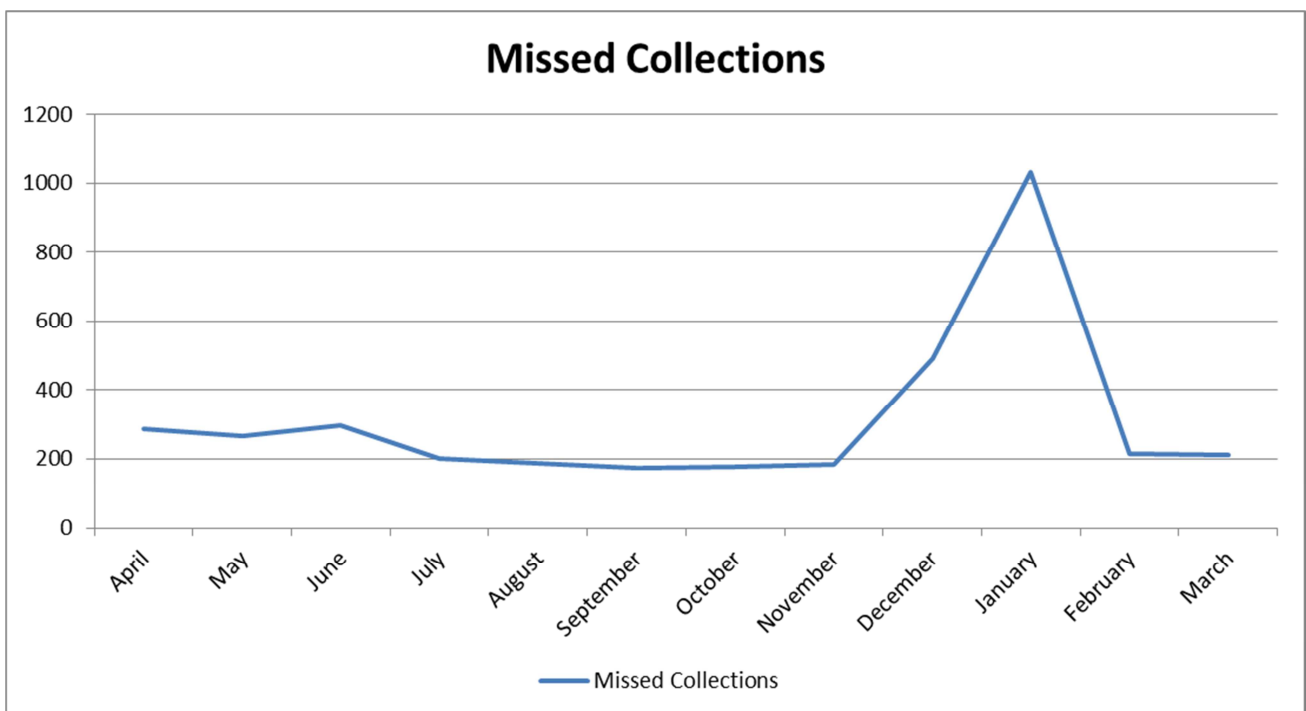
Waste Collection

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.

Unfortunately collections over the Christmas Period were disrupted this year due to the bad weather, with some green waste and recycling collections cancelled to enable all residual waste collections to be completed. All services were quickly returned to normal in early January.

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 number of missed collections throughout the year has been fairly constant apart from December through to February when there was significant service disruption due to bad weather.

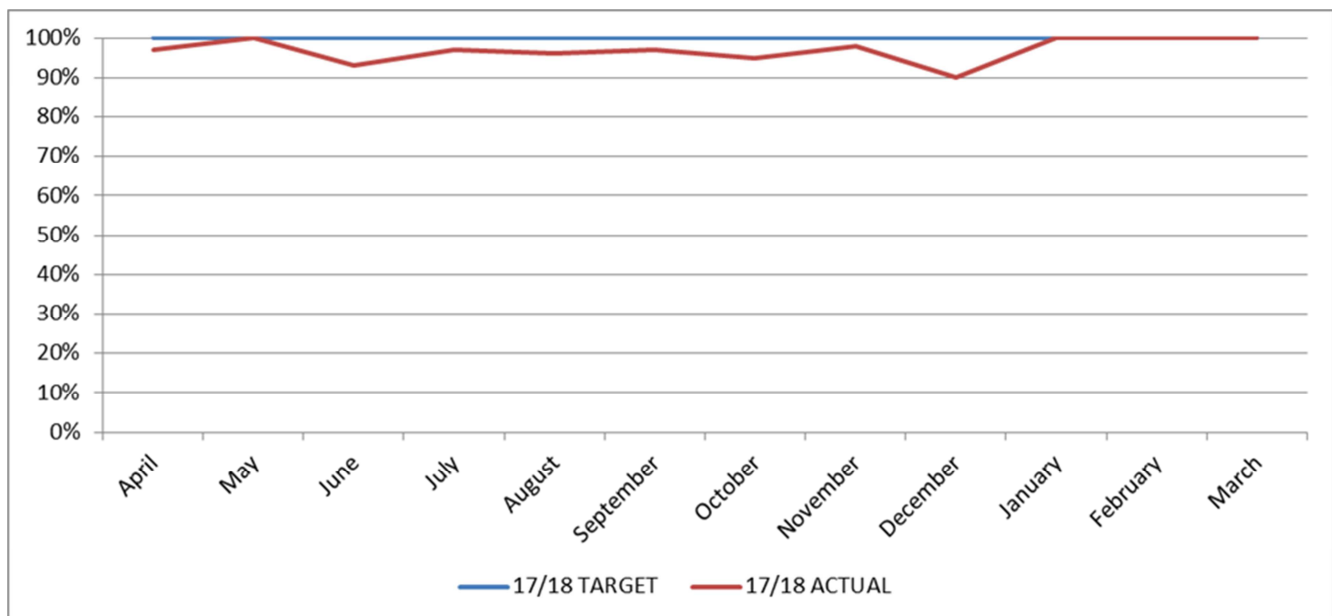


Street Cleansing

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 over the next 12 months, 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. This gives customers greater flexibility when arranging a funeral, and provides additional income to support the delivery of the service.

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

A further meeting has been scheduled for November 2018.

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% and 2016 the quality was 57%. 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, with an additional Green Flag being awarded for Oakley Woods in 2017 and Crackley Wood.

Work Streams and Projects

The areas improved as part of the Council's Green Space Strategy for 2017/18 included:-

- Castle Farm (new play equipment)
- Abbey Fields (surfacing)
- Fieldgate Lane (new play area)
- The Holt – (new play equipment)
- Shrublands – (tree work and natural play area)
- Ebourne Rec – (new play equipment)
- Bates memorial – (new play equipment)
- Hawkes Meadow (new play area)
- Mason Avenue (new play equipment and footpath)
- Saltisford Common – (new play equipment and footpath)
- Kennedy Square – (new play equipment)
- Clarendon Square – (footpath and landscape improvements)

Work to improve the security of a number of parks, open spaces and car parks was completed at the end of March 2018. It is anticipated that further works will be required on other sites which are prone to unauthorised encampments.

Off Street Car Parking

In addition to the various car park construction projects there are a number of improvements being implemented to improve the day to day service. The role of the Ranger Service is being developed 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 in 2018/19.

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 2018, alongside the Contracts Register and review of the Budget.

Presently there are 5 risks that are rated as "Red":-

- Insufficient funds resulting in an inability to provide normal services
- Loss of statutory / non statutory records
- Structural integrity of multi-storey car parks
- Ability to deliver the Green Space Strategy
- Issues relating to sustainable urban drainage systems (SUDS)

The concerns relating to the Council's multi-storey car parks are being addressed with the proposed rebuilding of Covent Garden Car Park in Leamington, and an options appraisal being carried out for Linen Street Car Park in Warwick. Displacement plans for both towns have also been developed to minimise the impact of any planned or emergency closure.

Internal audits of waste collection and street cleansing services were carried out in 2017, both receiving a "substantial" level of assurance.

4. Workforce Planning

The redesign of Bereavement Services was completed last year, to provide the necessary resources to operate the crematorium 6 days a week. An increase in service demand has prompted a need to increase resources, with a report being submitted to September Executive, and September Employment Committees.

The redesign of the remainder of Neighbourhood Service was completed in 2017, with additional posts added to the establishment in order to increase capacity and improve resilience. Unfortunately towards the end of 2017 was an extremely challenging time for the team due to difficulty filling some posts, long term sickness and some staff leaving the Council. New staff have now been recruited, and there are currently no vacant posts.

Additional posts are being sought to support the delivery of the Leamington Car Park Displacement Strategy, which have recently been agreed by the Executive and Employment Committees in September 2018.

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 £3.106m, which was £18k above estimated income level.

Income from Bereavement Services has continued to increase with the introduction of six day opening and increase in the number of cremations Carried out each year.

6. Planned Changes, Major Work Streams and Projects

Change/Project	Milestone
<p>Green Space Strategy Projects 2018/19</p> <ul style="list-style-type: none"> • Victoria Park • Newbold Arms (completed) • Midland Oak • Othello Avenue • Ophelia Drive • Rushmore Street • Mander Grove • Glendale Avenue • Sabin Drive • Twycross Walk 	<p>To be agreed for each individual project.</p>
<p>Pump Room Gardens</p>	<p>Due for completion early 2019.</p>
<p>Parks and Open Space Data Capture Project</p>	<p>Due for completion October 2018</p>
<p>Leamington Car Park Displacement Strategy</p>	<p>Proposed additional resources in place December 2018</p> <p>New surface car parks constructed by January 2019</p> <p>Proposed Closure of Covent Garden February 2019</p> <p>Proposed construction of new Covent Garden Car Park completed by Autumn 2020</p>