

Service Delivery Plan – 2014/15

Name of Service / Portfolio
Neighbourhood Services
Purpose/Purposes of Services provided
<p>The purpose of Neighbourhood Services is to support making the district a great place to live work and visit by making the district clean, safe and sustainable.</p> <p>To achieve that purpose we operate four teams each of which contributes to that overall purpose and support other teams across the Council by delivering their own team purpose which is set out below.</p> <p>Area Contract Management Team. A team of officers who act as a key point of contact for a range of street scene services including street cleansing, grounds maintenance, waste collection and recycling. Responsible for managing the three major contracts that support the delivery of these services, including programmed and responsive works, health and safety, and risk management.</p> <p>Green Space Development Team. Responsible for delivering the Green Space Strategy in order to maintain the quality of the Council's parks and open spaces, wildlife sites, heritage sites, play areas, trees and woodlands. The team provides expert, specialist advice to planners and other departments in relation to existing and new green space, sports pitches and s.</p> <p>Parking Enforcement and Appeals Teams. Manage the day to day enforcement of on and off-street parking regulations aimed at balancing the differing needs of residents, businesses and visitors by enforcing the parking restrictions equitably across the district.</p> <p>Service Development Team Responsible for a range of projects to improve service quality, service efficiency, customer satisfaction and income. To provide technical support in relation to legislation, health and safety, risk management, recycling and project management.</p>

Customer Measures – those important to the people/organisations who use our services												
	04	05	06	07	08	09	10	11	12	01	02	03
Parking appeals / enforcement												
Number of on and off street PCN's issued. Aim 1,200 per month.	X	X	X	X	X	X	X	X	X	X	X	X
Number of appeals received as a % of PCN's issued. Aim under 30% per month.	X	X	X	X	X	X	X	X	X	X	X	X
Response time in days to PCN challenges. Aim under 15 days.	X	X	X	X	X	X	X	X	X	X	X	X
Proportion of parking appeal decisions upheld at adjudication. Quarterly aim over 65%.	X	X	X	X	X	X	X	X	X	X	X	X
Contract Services												
Customers with 2 day contact response to request for service over 90% (waste collections, fly tipping)	X	X	X	X	X	X	X	X	X	X	X	X
Customers with 5 day contact response to request for service over 90% (grounds maint., general enquiries)	X	X	X	X	X	X	X	X	X	X	X	X
Percentage of waste collections not completed as scheduled	X	X	X	X	X	X	X	X	X	X	X	X
Percentage of missed waste collections rectified within specified period	X	X	X	X	X	X	X	X	X	X	X	X
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.												
	04	05	06	07	08	09	10	11	12	01	02	03
Percentage of serviceable play equipment in use.	X	X	X	X	X	X	X	X	X	X	X	X
Percentage of street cleansing operations completed as scheduled.	X	X	X	X	X	X	X	X	X	X	X	X
Percentage of rescheduled cleansing operations completed within specified period.	X	X	X	X	X	X	X	X	X	X	X	X
Percentage of grounds maintenance operations	X	X	X	X	X	X	X	X	X	X	X	X

completed as scheduled												
Percentage of rescheduled grounds maintenance operations completed within specified period	X	X	X	X	X	X	X	X	X	X	X	X
Approved Budget for 2014/15												
Note : below are listed key income and expenditure targets which could significantly influence financial performance within the service area												
Service Headings	Revenue Cost											
Income												
Parking – all off-street income. P&D – £2188k Season Ticket – £205k PCN - £105k Other -£70k	£2,568k											
Recycling credit income	£420k											
Expenditure												
Grounds Maintenance Contract	£1,222k											
Street Cleansing Contract	£1,630k											
Waste Collection Contract	£2,090k											
Car Parking off-street	£2,008k											
Car Parking on-street	£1,024k											
Planned Capital Expenditure – Project Heading	Project Costs (2014/15)											
Green space/play area improvements	£180k											
Victoria Park Irrigation System	£150k											
Workforce Planning												
Note : Describe predicted staffing issue and indicate when this is likely to impact on the service												
Staffing Impacts	04	05	06	07	08	09	10	11	12	01	02	03
Recruitment to new off-street parking team	X	X	X									
Transfer of Car Parking Staff to new company								X				

Appointment of new Contract Services Manager	X												
Key Projects – key milestones Note : this should include any FFF project and any other corporate project for which this service is the lead. A-Project Start. B-Tender Documents Issued. C-Implementation. D- Scheme fully operational. E-Scoping/Financial Modelling. F-Report. X-Ongoing Work.													
Project Name	Predicted savings	04	05	06	07	08	09	10	11	12	01	02	03
Green Space Strategy/Play Improvement Programme (St Johns Play Area, Cubbington Water Works, Farmerward Road, Roxborough Croft, Wych Elm Drive, Villiers Street).	NA	X	X	X	X	X	X	X	X	X	X	X	X
Installation of new irrigation system at Victoria Park	NA				B	C	C	C	D				
Pump Room Gardens Phase 2 application	NA		B		C	C	C	C	C	C	C	C	
Review of off-street car park service including maintenance, improvements and level of provision	TBC		B	C	C	C	C	C	C	C	C	C	C
Assessment of street scene service's contribution to a high quality public realm	TBC									A	C	C	C

Produce Parks Ranger Service business case and review use of reactive contract teams	TBC		A	E	E	E	F	C	C	C	D		
Produce business case for potential shared parking appeals service with other district and boroughs	TBC	A	E	E	E	F	C	C	D				
Review support service costs associated with Car Parking Service	TBC								A	X	X	X	X
Set up new off-street car parking service.	NA	A	X	X	X				D				
Review the development potential of open space land.	TBC			A	E	E	E	F					
Key Risks & Mitigation	Cause	Effect			Impact			Probability			Mitigation/Control		
Accidents / health and safety of contractors	Lack of health & safety good practice.	Injuries to staff Financial Loss of staff			High			Medium			Regular monitoring of contractors		

	Genuine accidents. Lack of appropriate supervision	morale. Adverse publicity. Reputation. Difficulty in service delivery. Increase in sickness.			Health and Safety. Embedded Health and Safety consultation process.
Failure of contractor to deliver service.	Poor mobilisation Under-priced contract Lack of client support	Poor service delivery	Medium	Medium	Partnership Board Mobilisation. Client support. Penalties within contract implemented.
Flooding	Climate change Adverse weather.	Risk of drowning Damage to Council and other properties. Disruption to services Cost of clear up following flood event Adverse publicity.	High	High	Service Area Crisis Plan Warwick District Council Emergency Plan Health and Safety Risk Assessments made before implementing services in adverse conditions. Desilting budget Ditch clearance
Ability to deliver on	Lack of funding.	Poor quality of	High	High	Delivery of

Green Space Strategy.	Lack of resources. Changes in planning legislation	open space. Lack of open space. Failure to meet Council Vision.			action plan for Green Space Strategy. Lottery Funding. Disposal of low quality assets to give funding. Funding from Local Plan via planning department.
Demobilisation of Grounds Maintenance Contract – Stratford Road Depot.	Legal dispute. Contractually contractor should have left Stratford Road Depot in good order.	Depot dilapidations not completed as required	High	High	Discussions with legal team
Demobilisation of Grounds Maintenance Contract – work not completed.	Legal dispute. From WDC perspective contractor did not complete all work	Work not completed before end of contract.	High	High	Discussions with legal team
Any Additional Commentary					
<p>Legislative Change : There is currently a review of whether comingled collections can be defined as recycling due to waste being mixed. Although WDC operates mainly a kerbside service waste collections from schools, flats and recycling centres are comingled.</p> <p>Climate Change: On-going review of maintenance methods and increase in sustainable planting, wild flower areas/meadows.</p>					

Equalities Impacts: Use of Accessibility Report guidelines to ensure parks and open spaces are as accessible as possible to the community

Others Commentary:

From the 1st November 2014 Warwick District Council will not be managing on-street parking enforcement, as Warwickshire County Council is transferring this function to a private contractor. Warwick District Council will continue to manage its own off-street car parks.

Linkages to Sustainable Community Strategy

	Direct Contribution	Indirect Contribution	None
Housing	Grounds maintenance and cleansing operations on housing areas delivered by external contractors and managed by the Area Officers.	Working with Housing Officers and tenants to identify a range of issues that impact on the quality of the local environment.	

	Review of poor quality open spaces may identify sites that would be suitable for housing development.		
Jobs, Skill and Economy	Provision of sufficient car parking spaces for shoppers and visitors.	Inclusion of apprenticeship schemes as part of Waste / GM contract re-let based on local employment via the contract.	
Safer Communities	Investigating the development of a parks ranger service, as an operational resource, 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.	Supported by encouraging the use of parks and open spaces via maintenance programmes. Maintaining a clean and safe environment. Effective waste management policies and collection arrangements.	
Sustainability	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.	Investigating opportunities with WCC and other organisations to use/recycle waste using existing and emerging technologies.	

Involving Communities	<p>Achieved by work undertaken by Area Contract Officers in support of community forums / projects.</p> <p>Consultation with local communities as part of the implementation of the Green Space Strategy.</p> <p>Working closely with "Friends of" community groups to improve parks and open spaces.</p>	Provision of non-operational buildings suitable for use by community groups.	
Narrowing the Gaps		Area Contract Officers working closely with local communities/Forums to prioritise areas of greatest need of improvement.	
Supporting Families		Limited, looking at reducing waste to landfill generated from properties with large families.	
Rural Issues		Limited, via work undertaken by Area Contract Officers to support rural community forums projects.	