

Service Area Plan 2018/19

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:	Andrew Jones
Portfolio Holder(s):	Cllr Moira-Ann Grainger

1 Purpose of the Services Provided

Purpose – 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.

1.1 Linkages to Fit For the Future Strategy

External	Direct	Indirect
<p align="center">Service (Green, Clean and Safe)</p>	<p>Responsible for managing the delivery of the Street Cleansing Contract, designed to give a good standard of cleansing across the District.</p> <p>Removal of fly tipping, graffiti, fly posting and abandoned vehicles as required.</p> <p>Enforcement activities to reduce incidents of fly tipping and waste accumulations.</p> <p>Responsible for managing the Grounds Maintenance Contract, designed to maintain the Districts parks and open spaces to a good standard.</p> <p>Responsible for managing the delivery of the Waste Collection Contract, designed to dispose of various types of waste and achieve high levels of recycling.</p> <p>Provision of Ranger Service to give a high profile, on site presence in the Districts parks and off street car parks.</p> <p>Delivering a number of projects to improve the quality and security of parks and open spaces across the district.</p>	<p>Working with Clean Up Britain to deliver a high profile behavioural change programme focused on littering and fly tipping.</p> <p>Monitoring the health and safety of contractors working on behalf of the Council.</p> <p>Robust risk management processes for all service responsibilities / functions.</p>

<p>People (Health, Homes and Communities)</p>	<p>Provision of parks and open spaces gives an opportunity for exercise, sporting activities and play.</p> <p>Neighbourhood Services supports community groups to bid for funding and set up and operate "Friends Of" groups.</p> <p>Maintenance contracts managed by Neighbourhood Service include areas which are covered by the Housing Revenue Account</p>	<p>Officers attend local community forums to give updates on local projects and to gain feedback from the community in relation to local environmental issues.</p>
<p>Money (Infrastructure, Enterprise and Employment)</p>	<p>Provision of off-street car parking is key to supporting town centres.</p>	<p>High quality local environment encourages tourism, housing growth and commercial investment.</p>

<p>Internal</p>	<p>Direct</p>	<p>Indirect</p>
<p>Service (Maintain or Improve services)</p>	<p>The Neighbourhood Services redesign included resources to improve system development and data management used for day to day service delivery.</p>	<p>Teams encouraged to find new and innovative ways of improving service delivery.</p>
<p>People (Effective Staff)</p>	<p>Increasing staff levels to accommodate the level of housing growth in the district and related projects.</p>	<p>Training programme has been developed for every member of staff.</p> <p>Investigating opportunities to take on apprentices within the team.</p>
<p>Money (Firm Financial Footing over long term)</p>	<p>Neighbourhood Services generates an annual income of approximately £5m, that contributes to the delivery of local services and assists in the delivery of the Council's Medium Financial Strategy.</p>	

2 Managing Service Delivery

2.1 Service Overview

	Service Being Delivered	Priorities	Service Demand	
	Contract Services			
CS1	Waste Collection	WDC is the designated Waste Collection Authority (statutory service). Collection of residual waste in wheeled bins/sacks, bulk collections, clinical waste, commercial waste, and events	No. of collections per annum Income	4 Million £460k 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. (statutory service)	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. (statutory service)	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, parks and open spaces	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 Supervisors	12.5 FTE 2
CS8	Abandoned Vehicles	Removal of abandoned vehicles from public land.	Reported each year	Approx. 200
CS9	Enforcement	Use of powers under the Environmental Protection Act and Clean Neighbourhoods Act to deal with issues such as fly tipping and accumulated waste.	Incidents each year Interventions each year	2000 350
	Green Space Development			
GS1	Project Management	Projects to improve the quality of parks, open spaces and playgrounds	Planned this year	15 projects
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
	Business Support			
	Business Support Telephony Service	The efficient resolution of customer enquiries through the answering of phone calls and emails	No. of calls received. No. of emails received	24,000 25,000

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

	Qtr. 1	2	3	4
Contract Officers responding to customer enquiries within 2 working days				
Number of missed refuse, recycling and green bin collections				
% of missed collections rectified within 2 days				
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: 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.

	Qtr. 1	2	3	4
Number of joint health and safety inspections completed				
Number of enforcement actions resulting from fly tipping and waste accumulations				
% of joint street cleansing completed to an acceptable standard				
Total income generated from car parks				
No. of PCN's issued as a % of ticket sales				

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>Day to day discussions with Procurement Team</p> <p>Updating and review of the NS Contract Register</p> <p><u>Major Procurement During 2018/19</u> Additional car park capacity in Leamington Replacement of parking meters. Sites included with the Green Space Strategy Action Plan Bereavement Service ICT system Children's play equipment</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 maintenance contractors</p> <p>With the 3 maintenance contractors</p> <p>Monitored daily</p>
Audits	Audit of Off-Street Parking	Date to be confirmed

<p>Risk Register</p>	<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 attends 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><u>Current Key Risks for Neighbourhood Services are:-</u></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 to be completed in 2018</p>
<p>Service Assurance</p>	<p>Included in Service Assurance Statement</p>	
<p>Corporate Health & Safety</p>	<p>Completion of new style Fire Risk Assessments across all corporate buildings</p> <p>NS has a representative on the Corporate Compliance Group</p> <p>Planned health and safety audits.</p>	<p>FRA undertaken by Building Control and logged on Assessnet with allocation of actions.</p> <p>Priorities and actions currently being reviewed.</p>

Service Delivery	<p>Implementing a car park displacement strategy for Leamington to mitigate the impact on the town of closing Covent Garden Car Parks in 2019.</p> <p>Undertaking a series of projects to provide efficiency and align Neighbourhood Services more in line with WDC's ICT & Digital Strategy 2015-2019, which include:-</p> <ul style="list-style-type: none"> - Litter bin database with the potential for resident QR reporting - Providing Total Mobile for Contractors - Development of a Fly-Tipping App 	These projects are part of the agreed ICT Workplan for 2018/19
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Part 3 – Managing and Improving People

3.1 Staff Resource

There are currently 50 FTE posts in the department.

3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Workforce Planning	Rob Hoof	Complete recruitment of Car Park Manager	Within existing establishment	Non	April 2018
	Graham Folkes-Skinner	Fill vacant post in the Business Support Team	Within existing establishment	Non	April 2018
2. Skills, Training, Competency Needs	Rob Hoof	Agreement of the 2017/18 plan for Neighbourhood Services		Support from HR	Monitored throughout the year and amended as necessary

3. Service Changes –	Graham Folkes-Skinner	Transfer responsibility for One Stop Shops to Finance Portfolio	Non	Finance	April 2018
		Transfer System Ownership of Allpay and Capita Contracts to Democratic Services	Non	Democratic Services	April 2018
	Gary Charlton	Plan for upskilling of staff to take on enforcement duties when agreement with Rugby Borough Council comes to an end.	Non	Legal Services	End of 2018
	Dave Anderson	Identify resources required to deliver Country Park project	TBC	None	End of 2018
	Rob Hoof	Identify additional resources required to support delivery of numerous car park related projects.	TBC	None	April 2018

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2018/19	2019/20	2020/21
Leamington Displacement Strategy	Capital costs to create additional car parking	£674k	Nil	Nil
Closure of Covent Garden Car Parks	Communications and mitigation strategies	TBC	TBC	TBC
	Loss of income	Nil	£445k	£220k
Complete Open Space Data Capture Project	Unknown at this stage	Unknown at this stage	Unknown at this stage	Unknown at this stage
Green Space Strategy Action Plan	2018/19 funded. Requires additional funding to the Public Amenity Reserve from 2019/20	£295k (funded)	£20k	TBC
New ICT system for Bereavement Services	Funded as part of the 2017/18 Digital Transformation Programme	£50k	£0	£0

Part 5 – Managing Planned Changes, Major Work streams and Projects

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Pump Room Gardens Project	Rob Hoof	£1.4m project funded through contributions from Heritage Lottery Fund, Friends of the Pump Rooms and WDC	Development Services Events Team	Work due to commence Work to be completed	May 2018 Nov. 2018
Create additional car park capacity in Leamington to include: Princes Drive Victoria Park Court Street	Rob Hoof	Capital costs £674k	Input required from Development Services and Cultural Services	Planning permission required	Dec 2018
Changes to parking arrangements in St. Peters MS Car Park and Riverside House	Rob Hoof	Additional cost to be covered by the LLP		Planning permission required for Riverside House	March 2019
Implementation of Section 46 and 47 powers in partnership with Rugby Borough Council	Gary Charlton	£41k available for 2018/2019	Health & Community Protection	Work due to commence	April 2018
Bishop Tach Brook Country Park Project	Dave Anderson	£2.4m + project funded through s106 contributions from developers	Development Services	Work due to commence	April 2018

Green Space Strategy Projects Midland Oak (Leamington) Othello Avenue (Warwick) Ophelia Drive (Warwick) Rushmore Street(Leamington) Mander Grove (Warwick) Glendale Avenue (Kenilworth) Sabin Drive (Cubbington) Twycross Walk (Warwick) Campion Hills (Leamington)	Dave Anderson	£295,000	None	Milestones for each individual project including:- Project planning Consultation Procurement Installation Handover	April 2018
Community Led Projects New Street Burial Ground All Saints Churchyard	Dave Anderson	TBC	None	Milestones for each individual project including:- Project planning Consultation Procurement Installation Handover	April 2018
Other Projects Victoria Park improvements Newbold Arms play area Kennedy Square Clarendon Square	Dave Anderson	£312,000	None	Milestones for each individual project including:- Project planning Consultation Procurement Installation Handover	April 2018