

**Service Area Plan 2016/17****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.

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**

	<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>	<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.
<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.	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 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 £2.9 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	13
			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	7 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. Advice provided on planning applications/ 106 agreements, planning policy, commuted sums and delivery of open spaces on new developments.		
<b>GS3</b>	Strategy Development	Development of management plans, policies and procedures that underpin the future provision and quality of green space in the district.		
	<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 £1.4 million per annum
<b>BS2</b>	Cemeteries and Closed Churchyards	Legal obligation to maintain if not carried out by other bodies.	No.	7
	<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

## 2.2 Measures

<b>Customer Measures – those important to the people/organisations who use our services</b>				
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.				
Proportion of parking appeal decisions upheld at adjudication.				
Percentage of waste collections not completed as scheduled.				
Percentage of waste collections rectified within specified period				
Percentage of bins, bags and boxes delivered within 5 working days				
Percentage of enquiries responded to by Contract Area Officers within 5 working days				

<b>Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.</b>				
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
Percentage of serviceable play equipment in use				
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	Monthly budget monitoring by managers and accountants.  Continual monitoring of income and revising projected outturn.  Continual review of service delivery and identification of savings, efficiencies and sources of additional income.	
Procurement	Procurement of specialist contractor to carryout structural repairs to St. Peters and Covent Garden multi-storey car parks.  Procure specialist advice for the design and costing of a new multi-storey car park at Linen Street.  Day to day discussions with Procurement Team  Updating and review of the NS Contract Register	Support needed from the procurement team/Property Team and specialist consultants.   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  Monitored daily
Audits	Open Spaces  Bereavement Services  Grounds Maintenance	

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 &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>Current Key Risks for Neighbourhood Services are:-</p> <p>Issues relating to multi-storey car parks  New chargeable service for waste receptacles  Bereavement Service ICT system failure/replacement and associated records data.  One stop shop review, insufficient staff and provision of incorrect information.  Health and safety of contractors used on Green Space projects.</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>
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>Possible inspection by Health &amp; 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
<b>1. Succession Planning</b>	Pam Chilvers	Review staff structure of Bereavement Services	TBC	None	To commence in June 2016 with proposals by the end of 2016
	Rob Hoof	Identify resource required to support the various car park improvement projects.	TBC	To work closely with Development Management, Housing and Property Services and Cultural Services	Executive Report in June 2016 Employment Committee Report June 2016
<b>2. Skills, Training, Competency Needs</b>					
	Tracy Dolphin	Contract Management training – to ensure all contract managers aware of responsibilities	Corporate training budget	Working with L&D Manager	
	Rob Hoof	Carryout review of NS management team skills/behaviours	None	Working with L&D Manager	

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

Activity	Budgetary Impact	2016/17	2017/18	2017/18
Replacement of waste receptacles	New charging policy from June 2016	£78k Income projected	£78k Income projected	£78k Income projected
Repair of St. Peters Multi Storey Car Parks	Use of surplus car parking income to help support cost of car park repairs.	£120k	£70k	£70k
Repairs to Covent Garden Multi-storey car park.	To be funded from the Car Parks Reserve	£300k	£0	£0
Demolition and possible replacement of Linen Street multi-storey	No current budge provision for these costs.	TBC	TBC	TBC
Feasibility study for new car park	Funded from Car Park Reserve	£20k	£0	£0
Ongoing structural inspections of Linen Street multi-storey car park.	Funded from Car Park Reserve	£12k	£0	£0
5% saving on discretionary budgets identified	Ongoing challenges to budget managers to find the savings without impacting on service delivery or income levels	£29k	£0	£0

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

<b>Change/Project</b>	<b>Sponsor/Lead Officer</b>	<b>Budget Impact</b>	<b>Impact on other Services</b>	<b>Milestones</b>	<b>Date</b>
Repairs to St. Peters multi-storey car park	Gary Charlton	£120k	None		
Manage closure of Linen Street Car Park and look at replacement options.	Gary Charlton	£32k	None		
Support the Riverside House relocation project including the repairs to Covent Garden Car Park.	Gary Charlton	£300k	None		
Develop Car Parking Strategy for the District	Rob Hoof	To be confirmed	Development Management	Draft report to Members  Consultation	July 2016  Aug to Nov 2016
Pump Room Gardens Phase 2	Dave Anderson	£995k HLF grant Total project value £1.4m	Increased number of events. Supports Planned Property Maintenance Programme		April 2016
Review of One Stop Shops	Andy Jones	To be confirmed	To be confirmed	Complete review and make recommendations.	Sept 2016

Appendix H – Neighbourhood Services SAP

<p>Green Space Strategy Projects</p> <ul style="list-style-type: none"> <li>• Redland Recreation</li> <li>• Cubbington Waterworks</li> <li>• Wych Elm Drive</li> <li>• Villiers Street</li> <li>• Ebourne Rec</li> <li>• Priory Pools</li> <li>• Dragon Cottage</li> </ul>	<p>Dave Anderson</p>	<p>Approx. £410k</p>	<p>None</p>	<p>Milestones for each individual project including:-</p> <p>Project planning            Consultation            Procurement            Installation            Handover</p>	<p>March 2016</p>
<p>Review Council policies/strategies including as:-</p> <p>Tree and woodland strategy            Tree management policy            Signage policy</p>	<p>Dave Anderson</p>	<p>TBC</p>	<p>None</p>		
<p>Review public open space/play facility provision to understand what is affordable going forward.</p>	<p>Rob Hoof</p>	<p>TBC</p>	<p>Cultural Services            Health &amp; Community            Protection            Development            Management</p>		<p>March 2017</p>
<p>Implement new Bereavement Services ICT system</p>	<p>Pam Chilvers</p>	<p>TBC</p>	<p>None</p>	<p>TBC</p>	<p>TBC</p>