

TECHNICAL SERVICES DIVISION

SERVICE PLAN 2004/07

1. SERVICE DESCRIPTION AND PURPOSE

SERVICE DESCRIPTION

1.1 The Division covers the work of 2 units: Grounds & Facilities & Waste & Cleansing

The Grounds and Facilities unit has responsibility for the management, maintenance and development of the Council's urban parks, cemeteries, open space, common land, outdoor sports pitches, play areas and allotment sites. In addition to this the Unit manage the Town Hall, Council owned village halls and the contracts covering the management and development of The Green Bank Leisure Centre and Swadlincote Market. The Unit also has responsibility for the Council's statutory and discretionary land drainage functions and ancillary services during flooding. The Council's main public events, the Festival of Leisure and the 'Switch On' of the Christmas Lights are also managed by the Unit, which also offers advice to a variety of statutory and voluntary organisations on a range of recreation related issues.

The Waste & Cleansing Unit's main responsibilities are the collection of domestic and commercial waste, recycling and the cleansing of roads and public areas both directly and in conjunction with parish lengthsmen. In providing these services, the Unit has responsibility for the management and maintenance of a vehicle fleet of 46 (includes those used for grounds maintenance). In addition to these services the Unit has responsibility for the maintenance of over 140 bus shelters throughout the District, the erection of street nameplates and litter bins, the 'day to day' management of public car parks, clearing of road gulleys and weed spraying and the operation of public toilets (3 in partnership with parish councils). The Unit also has responsibility for removing fly tipping on public land and the highly successful 'Clean Team'.

1.2 The services of the Division are provided to a wide range of internal and external customers with the largest customer base being the general public. In addition, external customers include parish councils and private companies (trade and clinical waste). Services are also undertaken for Derbyshire County Council (grounds maintenance, gullies and weed control).

1.3 The Division is also very much involved in partnership working. These include, Parish Councils, The National Forest, community groups, most notably 'Friends of Parks Groups', sports clubs, the Derbyshire and Peak Park Sport and Recreation forum and local schools in the development of new facilities. While we have contractual relationships with SLM and MIL, an important part of these relationships has been partnership working over new developments. The Division also has a fairly major involvement in action groups under the Crime & Disorder Partnership, including motorcycle action and youth nuisance and through these groups involvement with the Police and Youth Service.

2.0 PURPOSE

2.1 To always provide high quality, value for money technical, environmental and leisure services, which respond to changing needs and improve the well being of the community. Specifically it will do this by:

- **Providing a cleansing and waste management service** – which meets government targets and customer expectations. It is the division's aim to improve the service and achieve the required outcomes in line with the Action Plan arising out of the Cleansing of the Environment Review.
- **Providing a range of grounds maintenance services** – including parks, public open spaces, recreation grounds and highway verges. Good outcomes are achieved by providing a reliable service that compares well with customer expectations. i.e. developing to meet the needs of all sections of the community.
- **Delivering the leisure services of the Council** – this includes a range of services, some of which are delivered in partnership with others in the private and public sector. These include Green Bank Leisure Centre, Etwall Leisure Centre, Swadlincote Market, parks, car parks and Swadlincote Woodlands. Good outcomes are achieved by working in partnership to develop facilities that meet the growing needs of the District.
- **Delivering a range of technical and environmental services** – these vary from the statutory ones like land drainage, street nameplates and allotments to the discretionary ones like roadside seats and bus shelters. Again, good outcomes are achieved by providing reliable services with clearly defined service standards.

3.0 OPPORTUNITIES AND CHALLENGES

Opportunities

- Prior to June 2003 the Division was structured on traditional client /contractor splits. This has now been removed and the new arrangements provide clear areas of responsibility and an opportunity to focus more clearly on improving the quality of service to customers. The restructuring included the creation of the new post of Facilities Development Officer, which allows us to properly develop a number of the Council's own facility improvement projects.
- The virtual completion of the South Derbyshire element of the Derbyshire Facilities Strategy has provided an assessment of where the gaps exist in terms of leisure facility provision throughout the District. Despite the downturn in the availability of National Lottery Funding there is still sources of external funding available to address these shortfalls.
- The Division has been heavily involved in the 'Public Space' Comprehensive Performance Assessment (CPA). While this involvement has stretched the resources of the Division, it has also provided an opportunity to raise & explore some of the 'gaps' that exist in this area of the Council's service provision.
- Government initiatives such as E-Government, provide an important vehicle for improving the quality of the services delivered by the Division. This is particularly applicable in the areas of providing up to date customer information and the monitoring and management of complaints.

Challenges

- As a deliverer of front line services one of the challenges the Division faces is managing the impact the area's rapid population growth has on the demand for its services. This includes dealing with developers regarding the provision of open space and additional leisure provision and providing waste & cleansing services to new residents.
- Linked to a growing population is an increase in public expectation regarding the quality and quantity of service provision. Other factors influencing this are increased knowledge of health and lifestyle issues and the quality of services delivered by other authorities and the private sector.
- Although no longer required to tender its services the Council must ensure its operational activities remain competitive. For the trade waste service competition is always present because businesses can choose to go elsewhere. The obvious impact of this on the Council is that it reduces the subsidising effect on domestic refuse costs. In reducing its overall costs the operational services will also need to be confident that central overheads are constantly under review as it is the overall service price that will govern whether the operational services can remain competitive
- Some of the opportunities faced by the Division also represent challenges. The Grounds & Facilities structure is currently split between the Civic Offices and the Depot, which is clearly not the best arrangement. The absence of a Divisional Manager at present also presents a challenge in terms of maximising the benefits of the new structure. While the 'Public Space' CPA provides an opportunity the Division also faces the challenge of addressing the identified gaps.
- Success in bids to provide new and update existing leisure provision will also present new challenges to the Division. Managing a £1.4m project to restore Maurice Lea Memorial Park would have a significant impact on the staff resources of the Division. Success with this project would also impact on how we manage our other urban parks, in that acceptance of the grant would be linked to changes in the way we manage and maintain our sites. Success with other projects, such as the provision of an ATP and the development of land at Coton Park, would also require a pragmatic approach to the future management of these sites.
- In its role as provider of front line services linking effectively with Crime & Disorder initiatives is an important challenge facing the Division. The outcome of anti-social behaviour often takes place on sites managed by the Division, who also have a role in providing a full range of diversionary facilities.
- At present the progression of Best Value reviews is somewhat uncertain. This means that the major reviews that the Division would have been involved in next year, such as Leisure Services and the Technical Services issues not covered in the 'Cleansing the Environment' review, are in abeyance. If these reviews were still required it would again place a substantial burden on the staff resources of the Division.
- All Councils are being set challenging statutory recycling targets and, although current plans will meet those targets, it will be important to allocate sufficient staff resources to maintain the focus on meeting those current demands which will continue to stretch in the future.
- Derbyshire County Council's instructions regarding the authorised delivery point(s) for waste arising now that the Bretby Landfill Site has closed will continue to set challenges in

maintaining high quality services.

- Actions from the Cleansing the Environment Best Value Review to reduce litter and fly-tipping problems through publicity, education and enforcement campaigns, as well as an effective cleaning regime, will mean a new learning curve for staff more used to the operational side of the service.

4.0 Future Budget Pressures over the next 3 years.

- Addressing the gaps identified in the CPA Public Space Diagnostic Assessment and the shortfalls in the South Derbyshire Facility Strategy will place major demands on financial resources.
- The District's rapidly increasing population and rising public expectation, in terms of quality and range of provision, inevitably leads to increasing pressure on budgets. There is also increased demand on funding staff training and development at all levels to ensure that we can deliver the quality of services required.
- It is anticipated that the number of refuse collection rounds will need to be increased next year and this will have a significant impact on budgets in the region of £130,000 for a full year.
- The increasing focus on clean and tidy streets and public spaces is likely to lead to an increase in street cleansing activities with a consequential impact on budgets amounting to approximately £100,000 per year.
- New regulations regarding the processing of waste to compost will come into force in 2005/06 resulting in a likely cost of around of £40 per tonne compared to the current charge to the Council of £20 per tonne. We need to compost over 7,000 tonnes of waste in 2005/06 in order to meet our statutory recycling and composting targets.
- Given the pressures to meet recycling targets, it is anticipated that the current temporary post of Waste Development Assistant, due to expire in August 2005, will need to be made into a permanent position at an estimated cost of £30,000 per year.
- While investment at the Green Bank Leisure Centre has been made at fairly regular intervals there will be pressure in future years to invest, with our partners, to ensure the quality of the facility keeps pace with services provided by competitors.
- Condition of the quality of play equipment throughout the District continues to give cause for concern. Time is fast approaching when major investment will have to be made or equipment removed from site.

3. KEY TASKS

Ref. No.	Actions	Timescale
	Grounds & Facilities	
TS1	<p>Progress development of new leisure facilities to meet the needs of the growing population in the north west of the District.</p> <ul style="list-style-type: none"> • With key partners decide whether the project to provide a new Leisure Centre at John Port is still achievable • If yes identify funding commitments and timescale. If no explore other options. 	<p>June 2004</p> <p>April 2005</p>
TS2	<p>Continue the development of Swadlincote Urban Forest Park.</p> <ul style="list-style-type: none"> • Seek specialist partner to work with the Council on the management and further development of the site. • Continue to explore funding opportunities to deliver the 'missing vision elements' to the site. 	<p>November 2004</p> <p>March 2007</p>
TS3	<p>Progress provision of new leisure facilities in the Hilton area.</p> <ul style="list-style-type: none"> • Assist in the development of facilities at the ex MOD football pitch site • Support village based groups, when required, in the preparation and delivery of a Village Plan. • Where priorities are identified deliver or assist in the delivery of new community facilities 	<p>December 2005</p> <p>March 2006</p> <p>March 2007</p>
TS4	<p>If successful with bid to restore Maurice Lea Memorial Park (MLP).</p> <ul style="list-style-type: none"> • Deliver £1.4 capital works. • Implement 10-year management plan included in the bid submission to the Heritage Lottery Fund (HLF). 	<p>March 2005</p> <p>March 2005</p>
TS5	<p>Continue to work with the 'Friends Groups in our urban parks, to improve the amenity value of these sites.</p> <ul style="list-style-type: none"> • Develop and deliver a priority list of major capital works in Eureka Park • Work with 'Friends of Newhall Park' to deliver further improvement works at the site. • Establish 'Friends of Group' in Maurice Lea Memorial Park'. 	<p>March 2005</p> <p>March 2005</p> <p>December 2004</p>
TS6	<p>In partnership with others, development of a recreation and conservation area on the ex coal stacking site at Coton Park.</p> <ul style="list-style-type: none"> • Deliver elements of project where funding is currently available. • Obtain funding for elements of the project where funding is currently not available 	<p>September 2004</p> <p>March 2005</p>
TS7	<p>Address shortfalls in the South Derbyshire element of the Derbyshire Facilities Strategy</p> <ul style="list-style-type: none"> • Work with partners to provide a Floodlit All-Weather Training Pitch (ATP) in the Swadlincote Urban Area. • Work with partners to improve the quality of outdoor sports pitches. 	<p>September 2005</p> <p>March 2006</p>
TS8	<p>Work with other Divisions to improve the quality of open</p>	

	<p>space & play provision throughout the District.</p> <ul style="list-style-type: none"> • Produce a 'Green space' strategy that would include auditing of existing provision, identification of shortfalls and clear guidance on how shortfalls can be addressed. • Improve the maintenance standards at all play sites and continue the process of bringing equipment up to current standards 	<p>March 2005</p> <p>March 2007</p>
TS9	<p>Improve maintenance and infrastructure standards in urban parks, recreation areas and cemeteries</p> <ul style="list-style-type: none"> • Work with Estates on provision of further burial space at Gresley & Etwall Cemeteries. • Continue to deliver cemeteries improvement programme. • Increase maintenance standards in Newhall Park & other recreation areas to bring in line with standards at other similar sites. • Provide staff presence during winter months at all of our public parks(linked to 10-Year Management Plan for MLP) • Develop skill base of workforce to improve quality & range of service provided (as above) • Develop a range of performance measures to monitor the performance of grounds maintenance & parks service. 	<p>March 2005</p> <p>March 2006</p> <p>Summer 2004</p> <p>March 2005</p> <p>March 2005</p> <p>Summer 2004</p>
TS10	<p>Continue to develop the market operation in Swadlincote.</p> <ul style="list-style-type: none"> • Link market operation into development of a Town Centre Strategy • Review contractual arrangements with MIL 	<p>Autumn 2004</p>
TS11	<p>Improve land drainage infrastructure to alleviate risks throughout District.Manage flood alleviation works at Hatton If successful with £440k application to DEFRA for funding</p>	<p>Summer 2004</p>
Corp 1	<p>Crime & Disorder</p> <ul style="list-style-type: none"> • Deliver actions arising out of Community Safety audits • Contribute to work of Crime & Disorder Partnership through involvement in anti-social behaviour and motorcycle sub groups • Provide practical support & expertise to the delivery of diversionary provision for young people 	<p>Ongoing</p> <p>“</p> <p>“</p>
Corp 2	<p>Equal Opportunities & Diversity</p> <ul style="list-style-type: none"> • Deliver actions identified in Race Equality Action Plan. • Work with partner organisations i.e. SLM, Etwall JMC to ensure that their policies are compatible with the Council's • Support delivery of actions identified in DDA audit. 	<p>Sept. 04 onwards.</p> <p>October 2004</p>
	<p>Waste & Cleansing</p>	
TS12	<p>Develop and implement Waste Minimisation Plan.</p> <ul style="list-style-type: none"> • Examine with Derbyshire County Council the electronic capture of management information on waste collected and use the details to target areas with high waste production levels. • Prepare initial plan with short term, low cost measures. 	<p>April 2004</p> <p>June 2004</p>

	<ul style="list-style-type: none"> • Review & update Recycling Plan. • Increase home composting (including after sales advice). • Review wheeled bin size issue policy. 	<p>June 2004</p> <p>June 2004</p> <p>November 2004</p>
TS13	<p>Review recycling centres provision and collection arrangements.</p> <ul style="list-style-type: none"> • Audit check of all sites. • Review & update collection and cleansing arrangements. • Develop & implement refurbishment plan. • Subject collection service to competitive tender. 	<p>June 2004</p> <p>April 2004</p> <p>April 2004</p> <p>June 2004</p> <p>September 2004</p>
TS14	<p>Implement a Plan to reduce instances of fly tipping.</p> <ul style="list-style-type: none"> • Consult with Parish Councils and other stakeholders & implement appropriate plans (to include signs, surveillance, publicity, education, enforcement, etc.). 	<p>April 2004 onwards</p>
TS15	<p>Develop & implement a Litter Action Plan.</p> <ul style="list-style-type: none"> • Review effectiveness of current street cleansing routine. • Review effectiveness of Parish Lengthsman Scheme. • Review litterbins provision. • Review litterbins emptying and maintenance regimes. • Review effectiveness of current weed control regime. • Implement improvement plan. • Develop initiatives with “fast food” outlets. • Develop ideas for publicity, education, enforcement, etc. 	<p>April 2004 onwards.</p>
TS16	<p>Meet statutory recycling targets.</p> <ul style="list-style-type: none"> • Extend the Compost Scheme across the district • Implement & develop pilot scheme for a kerbside collection of dry recyclables for 12,000 households. • Seek funding to extend the pilot scheme across the district. • Develop & promote all recycling & composting activities. • Measure performance of all recycling & composting activities and use the information to target areas where the most improvement can be made. • Maximise effectiveness of partnership working. 	<p>April 2004 onwards.</p>
TS17	<p>Improve communication with the public & other stakeholders.</p> <ul style="list-style-type: none"> • Develop & implement a Communication Plan. • Develop quality standards in line with organisations such as Local Authorities’ Technical Advisors Group, ENCAMS, Chartermark, etc. 	<p>April 2004 onwards.</p>
TS18	<p>Review costs of the service.</p> <ul style="list-style-type: none"> • Obtain external advice on comparability of operational unit costs. • Review central services’ on-costs. • Maximise trade waste income. 	<p>April 2004.</p> <p>April 2004.</p> <p>April 2004 onwards.</p>

4. MANAGING RISKS

Risk	Extent of risk	Likelihood of occurrence (High/Medium/Low)	Proposed Action to minimise the risk
Financial failure of either of our contractual partners at Green Bank Leisure Centre & Swadlincote Market.	Leisure Centre Management is probably key area. Major use of staff & financial resources to make alternative arrangements.	M	Network with others so aware of any potential problems as early as possible
Litigation from public liability claims from individuals using leisure facilities provided by the Council or maintained by the Council on behalf of others	Vulnerable, particularly in the area of the quality of play provision and the standard of maintenance service provided to others.	M	Service Development proposals to reduce both aspects of risk
Failure to meet Government Standard on recycling and composting household waste.	The Compost Scheme is instrumental in the Council's plans to meet the standard. A Members' Working Panel is reviewing the scheme following public concerns this summer. Further recycling schemes will require extra funding and staff resources to be successful.	L	Maintain Members' awareness of the position. Ensure adherence to the plans agreed as a result of the Best Value Review. Ensure the provision of appropriate resources for new schemes.
The impact of new regulations regarding the processing of waste to compost may result in the abandonment of the Council's composting scheme. This would result in the failure to meet the Government Standard on the recycling and composting of household waste.	Tenders are being sought from operators to provide appropriate facilities. There may be no appropriate tenders returned or there may be significant increases in costs.	L	Tender documents have been prepared in consultation with facility providers in order to meet the Council's needs.

Failure to agree with Derbyshire County Council the level of additional costs to be reimbursed in regard to the new waste disposal directions following the closure of the Bretby Landfill site.	The County Council has agreed to reimburse reasonable additional costs and to seek reimbursement themselves from the site contractor.	L	Basis of the claim has been agreed with the County Council – details are now being discussed.
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5. EMPLOYEE STRUCTURE AND WORK ORGANISATION

The current Technical Services staffing structure is attached at the rear of the Service Plan

6. PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

Best Value Indicators	Estimate 2003/04	Target 2004/05	Target 2005/06	Target 2006/07
<i>BVPI 82a – Total tonnage of household waste arisings – percentage recycled.</i>	6.90%	6.50%	6.00%	6.00%
<i>BVPI 82b – Total tonnage of household waste arisings – percentage composted.</i>	6.80%	9.50%	15.00%	15.00%
<i>BVPI 84 – Kg of household waste collected per head.</i>	469	483	497	512
<i>BVPI 86 – Cost of waste collection per household</i>	£37.77	£38.75	£39.72	£40.72
<i>BVPI 91 – Percentage of population resident in the authority's area served by a kerbside collection of recyclables.</i>	90%	90%	90%	90%
<i>BVPI 199 – Percentage of relevant land falling below accepted levels of cleanliness as defined under EPA 1999.</i>	36%	29%	21%	21%

Local Performance Indicators

Local Indicator	Estimate 2003/04	Target 2004/05	Target 2005/06	Target 2006/07
<i>Grounds & Facilities</i>				
<i>Percentage of occupied allotment sites</i>	88%	90%	90%	92%
<i>Waste & Cleansing</i>				
<i>Number of collections missed per 100,000 collections of household waste.</i>	12	12	11	10

<i>Percentage of other public complaints put right by the end of the relevant period.</i>	97%	97%	97%	97%
<i>Percentage compliance with the requirements set for the refuse and recycling services.</i>	93%	93%	94%	95%
<i>Percentage compliance with the requirements of the street cleansing service.</i>	93%	93%	94%	95%
<i>Percentage of litterbins correctly emptied on the prescribed day.</i>	93%	93%	93%	93%
<i>The number of repeat failures per 100,000 household waste collections.</i>	1	1	1	1
<i>The average time taken to remove fly tips.</i>	1	1	1	1
<i>Public complaints about the refuse service (per month).</i>	35	35	32	30
<i>Public complaints about the street cleansing service (per month).</i>	3	3	3	3

7. USEFUL CONTACTS

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Technical Services Staffing Structure



