

Community and Leisure Development Division

5.0 KEY TASKS 2002/03

Corporate Key Tasks

Corporate Key Task	Action	Timescale	Key Aim
A3 Develop management competencies	Use PDR process to identify and meet individual management needs across the Division	March 2002	
B1 Implement the new Departmental and Service Planning framework	Service Plan in place for the Division	Nov 2001	
B2 Develop the South Derbyshire Community Plan	Work with the Policy and BV Manager to develop a framework for the Community Strategy and engage community in drawing up the Strategy	Sept 2002	
B3 Review number and scope of existing service related plans and strategies	Identify and streamline key plans and strategies so that they complement the Corporate Plan	April 2002	
C1 Improve morale	Increase the involvement of frontline staff in service planning and service improvements	Sept 2002	
C2 Improve communication with employees	Improve two way communications to staff. Use the PDR process to offer development opportunities to staff (within service needs)		
C3 Support and promote team working	Introduce team briefings/meetings on a regular basis	April 2002	
C4 Establish training and development plans for all employees	Increase and support opportunities for team working	May 2002	
D1 Establish a Local Strategic Partnership to develop and implement the Community Strategy	Build on the training and development plans established in 2001 so that all staff have a training and development plan	April 2002	
E3 Continue to develop arrangements for performance management	Work alongside the Policy and BV Manager to set up and support LSP	Sept 2002	
F1 Make full use and effective use of the South Derbyshire Citizens Panel	Implement local reporting/monitoring of PI's and monitoring of performance	April 2002	
F2 Monitor and review complaints and 'service delivery failures'	Use the Citizens Panel to assist in the Leisure and Heritage Best Value Review	Sept 2002	
	Review existing customer feedback systems and record/understand and action where appropriate customer complaints	April 2002 & ongoing	

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Community and Leisure Development Division

Corporate Key Tasks continued

Corporate Key Task	Action	Timescale	Key Aim
F3 Promote a 'right first time' ethos	Implement programme of customer care training. Implement quality procedures within the Service	December 2001	
F4 Improve on current levels of customer satisfaction	Implement programme of customer care training and review procedures	December 2001	
G2 Implement Absence Management Policy	To maintain the below average level of absence in the Division	Ongoing	
I1 Achieve at least 50% of the targets set for BV and AC PI's	Implement local reporting/monitoring of PI's and monitoring of performance within operational teams	April 2003	

Community and Leisure Development Division

Departmental Key Tasks

Departmental Key Task	Action	Timescale	Key Aims
Improving Service Delivery	Analyse and use key performance and financial management information to identify and support delivery of key improvement targets so that at least 50% of the targets set for Best Value PI's are met	April 2003	
	Publish quarterly performance to the C&D Partnership, staff and members	Quarterly	
	Seek ideas for service improvements as part of Best Value Reviews		
Best Value	Contribute to a review of Leisure and Heritage Contribute to a review of Tourism	March 2003	
Crime and Disorder	Carry out the statutory C&D Audit	Oct 2001	
	Develop a second C&D Strategy for the Partnership	April 2002	
	Implement S17 Crime and Disorder responsibilities across the Council	April 2002	
	Train staff, review policy and practice, identify Divisional champions and develop Corporate Community Safety Strategy	March 2002	
	Deliver the Community Against Drugs (CAD) Programme as directed by the CAD reference group	March 2003	
	To deliver the Partnerships Promotional Plan for 2001 – 2003	April 2003	
	To develop an equitable Partnership budget for crime reduction	April 2002	
Cultural Strategy	Develop a Cultural Strategy	July 2002	
Community Partnerships	Set up service level funding agreements with existing voluntary sector projects	April 2002	
Community and Social Regeneration	Establish the Council's future role in community and social regeneration in the context of the LSP	April 2002	
Rosliston Forestry Centre	Set up long term management arrangements which complement the Council's strategic approach to parks and open space	April 2002	
	To complete the redevelopment of the site, including delivering car park charges and cycle track and pursue the availability of further 'Foot and Mouth' funding	June 2002	
	To examine the potential of partnership with other agencies, for the operation of the Centre	March 2003	
Divisional Health and Safety	Ensure risk assessments are in place and practice is safe	March 2003	

Community and Leisure Development Division

Service/Ongoing Key Tasks

Service Key Task	Action	Timescale	Key Aim
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Community and Leisure Development Division

Revenue Funding Applications	To establish a mechanism for coordinating revenue bids that ensure the maximum use of Council resources and achieve Corporate objectives	March 2002
Community Partnership scheme	In partnership with the CVS to review the support provided to voluntary sector organisations and communities in the District	July 2002
Environmental Education	To implement the Rolls Royce/National Forest Company sponsorship agreement for the delivery of Environmental Education across the District To examine the potential of funding from other partners including Derbyshire County Council towards the operation of the Service	March 2003 March 2003
Health Development/Improvement	To increase the Councils role in health improvement through the delivery of the 'Walking the Way to Health' project To establish links with the new PCT and influence policy	Nov' 2001 onwards April 2002
Sport Development	To develop a Sports Development Strategy that incorporates the delivery of specific sports and community sports development To deliver the Councils involvement in the Derbyshire and Peak Park Sports Forum To support the delivery of Active Sports, TOPS Programme and Derbyshire Youth Games	April 2002 April 2002 April 2002
Community Legal Services Partnership	To represent the Council on the County Partnership and facilitate the quality marking of local advice services	March 2003
Community Projects	To offer a base for community projects which help the Council achieve its corporate objectives e.g. OPRA, Rural Transport Initiative, Sports Forum	Ongoing
Playschemes	To develop partnerships for the delivery of playscheme opportunities with Parish Councils, Youth Service and Sport 2000	Sept' 2002
Cultural Development	To support delivery of existing arts development commitments without the support of an arts officer	Ongoing
Internal Investment, Income Regeneration and Sponsorship	To secure external resources to support the work of the Division	Ongoing
Racial Harassment	To clarify and agree the Councils role and financial commitment to Racial Harassment partnerships	Sept' 2002
Swadlincote Woodlands SRB Schemes	To complete the exit strategy of the SRB Board from the Swadlincote Woodlands project	Sept' 2002

6.0 PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

6.1 The table below shows the Best Value Indicators that relate to the services provided within this division.

Best Value Indicator	Actual 99/2000	Actual 2000/01	Estimate 2001/2	Target 2002/3	Government Target 2004/5
BV 114 Does the LA have a Cultural Strategy?		NO	NO	YES	YES
BV 116 Spend per head of population on cultural and recreational facilities and activities		£7.92	£7.85		
BV 126 Domestic Burglaries per 1,000 households	17.8	11.99			8.06
BV 127 Violent Crime per 1,000 population	6.31	5.9	N/A	N/A	N/A
BV 127 Robbery per 1,000 population					
BV 128 Auto Crime per 1,000 population	10.36	10.76			9.33
BV 173 Has the LA established a Corporate Strategy to reduce C&D?	N/A	NO	YES	YES	YES
BV 177 Is the LA part of a Community Legal Service Partnership?		YES	YES	YES	YES

Local Performance Indicators

6.2 The table below shows the local indicators that the Division has developed to measure its performance.

Local Indicator	Estimate 2001/2	Target 2002/3
Violent Crime per 1,000 population	5.9	5.0
Number of schools/participants receiving Environmental Education activity		75/2500
Percentage of participants satisfied with the Environmental Education activity they had received		90%
Percentage of participants satisfied with the Sports Development activity they had received		90%
Number of visitors to the Rosliston Forestry Centre		

7.0 STAFFING STRUCTURE AND WORK ORGANISATION

- 7.1 The Community and Leisure Development Division is part of the Community Services Department.
- 7.2 The Division is managed by the Community and Leisure Development Manager and is divided into two sections, the Crime and Disorder Partnership Support Team and the Community and Leisure Development Team. The Community and Leisure Development team accommodate a number of voluntary sector projects through the provision of a desk.
- 7.3 An organisation chart is attached at Annexe A

Work organisation

- 7.4 The work of the Department relies on staff having a high degree of transferable skills as well as technical knowledge in their specialist work area. All Officers deliver services in an ethos of joint working and co-operation with other agencies. For example, Crime and Disorder, County Sports Forum, Touring Theatre Consortium, Walking the Way to Health Partnership, Community Legal Services Partnership, SRB Board.
- 7.5 Staff also support other Departments to deliver their corporate responsibilities. For example Section 17 mainstreaming and neighbourhood nuisance.
- 7.6 Administration support comes from a part time Team Assistant and some Central Services Support. During 2001/2 further administrative support has been provided from the Home Office to support the work of the Crime and Disorder Partnership Support Team, it is intended to seek similar support for the coming year from the Home Office and Partnership partners.

8.0 OTHER RESOURCES

Revenue Expenditure

The table below shows the committee spending controlled by the Head of this Division.

Division	Gross Spending	Income	Net Spending
Total Committee Costs	910,900	459,910	450,990

Community and Leisure Development Division

Central Departmental Costs – recharged to committees

The Council has a system of central establishment charges. This means that costs related to this division are charged first to a holding code and then recharged to committees. The table below summarises these costs which are controlled by the head of this division and then recharged to services.

Division	Gross Spending	Income	Net Spending
Total Central Support Costs	156,940		156,940

8.1 These costs are set out in more detail in Annexe B

Capital Expenditure

8.2 The Capital Programme for the Community and Leisure Development Division is as follows:-

Security Grants	£10,000
Rosliston Forestry Centre	£20,000

Community and Leisure Development Division

Annexe B – Financial Information – Revenue

SERVICE AREA	Expenditure	Income	Net Expenditure
Assistance to Voluntary Orgs	74,850		74,850
Rosliston Forestry Centre	78,240	19,060	59,180
Environmental Education	43,150	22,180	20,970
Sports Development	72,980	4,150	68,830
Playschemes	14,260	2,140	12,120
Partnership Schemes	45,800		45,800
Assistance to Voluntary Orgs (Arts)	37,670		37,670
Comm' Arts & Heritage Groups	18,400		18,400
Town Centre Entertainment	700		700
Literature Development	1,770		1,770
Arts Development	29,040	3,000	26,040
Access to Youth	26,380	26,380	0
SRB	96,760	19,100	77,660
SRB Derby CC Projects	184,940	182,950	1,990
SRB Private Sec' Projects	56,910	56,050	860
Crime and Disorder	129,050	124,900	4,150
TOTAL	£910,900	£459,910	£450,990

Annexe 'C'

TECHNICAL

SERVICES

**TECHNICAL SERVICES DIVISION
SERVICE PLAN 2002/03**

1.0 SERVICE DESCRIPTION

1.1 The Division is **responsible** for:

Facilities and Development Unit - The management , supervision and development of:-

- ❖ Contracts with SLM and Market Initiatives Ltd. that cover the management of the Green Bank Leisure Centre (320,000 visitors per year) and Swadlincote Market.
- ❖ Three urban parks, in addition to Swadlincote Urban Forest Park.
- ❖ Outdoor sports pitches, common land and conservation areas (such as Midway Fishponds and the Sandpits, Midway). In terms of area these sites cover approximately 82 hectares of land.
- ❖ Open space, including the adoption of new areas. The latter includes advice on initial layout and species planting. Currently, about 62 hectares of open space are managed throughout the District.
- ❖ Six cemeteries in the District, attending meetings of the Bretby Crematorium Joint Management Committee and administering grants to 11 closed churchyards. The management of eight allotment sites as well as the management of Swadlincote Town Hall.
- ❖ The District's 45 play areas.
- ❖ Two public attractions each year in organising the Festival of Leisure and the switch on of the Christmas lights in Swadlincote. The unit also has responsibility for town centre furniture and 19 car parks throughout the District.
- ❖ Recycling, composting and waste minimisation initiatives. The Council has almost 80 recycling banks throughout the District and collects green waste from approximately 5,900 properties, on an alternate fortnightly collection. In conjunction with a partner waste paper is collected from over 30,000 properties on a fortnightly or four weekly basis.
- ❖ The Council's statutory duty to maintain flows in land ditches and use of its discretionary powers to undertake land drainage related construction works to prevent flooding. The unit exercises this function as well as ancillary services during flooding.

The unit also has an advisory and enabling role including:-

- ❖ Advising parish councils on leisure and grounds maintenance related issues.
- ❖ Developing partnership projects with the National Forest, parish councils, local community groups and the National Lottery. Initiatives are fairly well advanced at Swadlincote Woodland and Eureka and Newhall Parks, through working with 'Friends Groups'. A project to regenerate a 15 ha. site at Coton Park, Linton is also making good progress via a partnership with the National Forest, the Parish Council and local environmental enthusiasts. The key projects the unit is managing at the present are to attract Lottery Funding for the renovation of Maurice Lea Memorial Park and a new leisure centre at Etwall.

Direct Services Unit – Providing the following council services

- ❖ Collecting domestic refuse from approximately 35,000 properties every week, as well as commercial waste from approximately 450 companies.
- ❖ The collection of bulky household waste, on request (charged service) and clinical waste from domestic and commercial properties.
- ❖ The cleansing of roads and public areas at varying frequencies, both directly and in conjunction with parish councils as part of the parish lengthsman scheme and including the removal of flytipping from public land.
- ❖ The operation of five public toilets (two in partnership with parish councils)
- ❖ The maintenance of over 140 bus shelters throughout the District.
- ❖ Erection and maintenance of street nameplates and litter bins (around 430)
- ❖ The maintenance of grounds (grass cutting and shrub bed maintenance) to the Council's parks, recreation grounds, open spaces and housing land.
- ❖ The cutting of highway grass on behalf of the County Council as well as emptying road gullies and weed spraying.
- ❖ Responding to emergency situations in providing labour, plant and materials as required.

In providing these services the unit is responsible for a vehicle fleet of 46 vehicles, with an annual running cost (including vehicle leases) of £600,000. In addition the unit receives thousands of phone calls and enquiries each year in the provision of these front line services to residents of the District

DIVISIONAL SERVICE PLAN 2002/03

1.2 The service is provided to a wide range of internal and external **customers**. The largest customer base is the general public for whom the majority of services are provided. In addition external customers include parish councils, private companies (trade and clinical waste) and market traders. There are also strong links between voluntary groups including sports clubs and 'Friends of Groups'. Services are undertaken for Derbyshire County Council (grounds maintenance, gullies and weed control) and the Housing Division in the cutting of grassed areas.

1.3 **Statutory duties** Many of the services provided are non discretionary statutory functions. For example most of the refuse, cleansing and recycling duties are in this category. However many also fall in the discretionary category e.g. the provision of toilets, parks, Christmas lights land drainage improvements.

1.4 The Service is responsible for producing/contributing to the following strategies

Strategy	*	Date Produced	Review Period	Next Review
Recycling Plan	(S)	1995		2002
Waste Management Strategy (County Wide)	(S)	1999		2002
Leisure Strategy (part)	(D)	Dec.1998	5 years	2004
Derbyshire Facilities Strategy	(D)	2001	TBA	TBA
Waste Management Strategy (SE Derbyshire)	(D)	2000		2002/3
Vehicle Replacement Strategy	(D)	1998		2002

1.5 The Service is responsible for contributing to the following strategies

Strategy	*	Date Produced	Review Period	Next Review
Local Plan	(S)	Sept 2002	10 years	2012
Asset Management Plan	(S)	2001	Annually	
Derbyshire & Peak Park Sport & Rec. Strategy	(D)	1998	TBA	2002
Derbyshire Playing Pitch Strategy	(D)	2001	TBA	TBA
Cultural Strategy	(S)	April 2002		
Contaminated Land Strategy	(S)	2001	Annually	2002

* Denotes whether a plan is Statutory (S) or Discretionary (D)

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

3.1 The Government has introduced new legislation and guidance that will have a significant impact on the Division. The Best Value regime will require the continued undertaking of comprehensive service reviews for Leisure Services (Year 3) and the remainder of Technical Services (Year 4). The evidence from the Cleansing the Environment Review has shown the challenge faced in conducting reviews within limited resources and this will require the careful prioritisation of other workloads to ensure the review processes become a part of the "day job"

3.3 The **Corporate Related Challenges** are as follows:-

- ❖ **Council Finances** – the Council has limited finances and this is especially significant for the Division since it is responsible for a relatively large percentage of the Council's general fund spending. Over the last few years the services provided have been subject to ongoing reductions as well as the loss of staff in revised structures. It is anticipated that pressure will continue to identify further reductions; this will need to be done with reference to service user views and in comparison to services and costs of similar authorities, as part of best value service reviews. Although it will be incumbent on the Division to meet its stated aim of providing value for money services it must also concentrate on the parallel aim of delivering high quality services and this cannot readily be achieved against a background of inadequate and reducing finance.
- ❖ **Economic Downturn** – this could lead to reductions of income in Trade Waste Collections with little opportunity in the short term to reduce expenditure and avoid the impact on the Refuse Collection budget, which is subsidised from trade waste income.
- ❖ **Managing Change** – our external and internal environments require us to change what we do and the way that we do it. Managing those changes will be key to our success.
- ❖ **Risk Management** – significant change will involve taking risks and sound management of those risks will help to deliver less painful change and successful outcomes.
- ❖ **Rapid Growth in the District** – South Derbyshire is one of the fastest growing districts in the region. Demand for most services within the Department is growing faster than the resources available. This growth has inevitable consequences on the Division's workload and therefore costs. Each year it has to empty more refuse bins as more properties are developed as well as clean more streets and cut more grass. Not only is the district growing but (as is the

national trend) service demands are increasing from existing residents e.g. the amount of domestic waste being generated is increasing at around 3% per annum.

- ❖ **E- government** - The Division has limited access to internal IT monitoring systems and data making administration slow and inefficient. We need to look at systems that allow us to become more efficient in this field. This must compliment examining how we can provide better access to external customers through modern communications and information.
- ❖ **Improving staff morale** – Following a number of reorganisations and losses in staff divisional morale is, inkeeping with the general corporate position, low. However there is now an opportunity to improve moral with stability returning following the financial crisis, with the introduction of staff development and the involvement of staff in service delivery and improvement as part of best value reviews.

3.4 The **Service related challenges** are as follows:-

- ❖ **Waste Targets** - In 2000 the Government set statutory waste targets for all councils and these require the recycling of 14% of the District's waste by 2003 and 21% by 2005. In addition Government have issued advice which clearly points to their wish to see a more joined up approach to delivering waste services between waste collection authorities (like South Derbyshire) and waste disposal authorities (like the County Council) The advice suggests that if councils fail to act in a more integrated way then government will consider legislation to amend council's roles in future.
- ❖ **Competition** – Although no longer required to tender its services the Council must ensure its operational activities remain competitive and this will be challenged in any best value inspection. For the trade waste service competition is always present as although the Council has to provide a service businesses can choose to go elsewhere. In the last few months several of our existing customers have chosen to take their business to a local competitor thus reducing 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.
- ❖ **Staff structure and morale** – In the corporate reorganisation that was carried out in 2000 the Technical Services Division resulted from the combination of the former Engineering, Direct Services and part of the Leisure Services. In the combination the service certain services were discontinued, most notably the structural highways agency. However there was a net loss of three staff to these service areas and this loss, plus the large disruption, has had a considerable effect on the ability to deliver services and staff morale. In addition

to staff losses a considerable amount of money was also taken out of service budgets leading to increased complaint from the public and parish councils. For some services the current budget now only allows for purely responsive maintenance with no ability to carry out any preventative maintenance works.

The new service is delivered from two units but staff have agreed that these need further reorganisation before services can be delivered in the most effective way (see opportunities)

❖ **Climate change**

The increased incidence of heavy and prolonged rainfall has led to a large increase in the number of requests for help and advice. The floods of November 2000 put a huge strain on the Council's resources and especially the reduced staff numbers in the Division who had to deal with hundreds of calls and issue thousands of sandbags.

❖ **Increasing public expectations for leisure and recreation facilities**

The increased expectation of the public to improve both the quality and quantity of locally provided leisure facilities has, in many ways, been triggered through increased knowledge of health and lifestyle issues and the quantity of service delivery by the private sector.

Opportunities

3.5 The key opportunities are as follows:-

❖ **Implement the Action Plan from the Cleansing of the Environment Review**

Subject to its resourcing requirements the action plan is seen as a key opportunity to move services forward and for staff to see an ability to work towards the division's overall purpose (see 2.1) This is seen as an opportunity to improve staff moral following the reorganisation in 2000. The key issues in the plan are

Specific goals to which personal objectives can be linked
Ownership of goals as staff were involved in developing
Partnerships – developing existing / forming new
Communication Plan – with all stakeholders
Reorganise staff structures to a no split organisation

- ❖ **Partnerships** – The division already has productive partnerships in place with the private sector, the voluntary sector, parishes and other local authorities. The following are seen as the key potential partnerships where opportunities exist to maximise the ability to deliver high quality, value for money services –

- Biffa – green waste composting
 - Cheshire / Berrymans – paper and glass recycling

- South Eastern Derbyshire Waste Sub Group (Amber valley, Derby City, Derbyshire County and Erewash Councils)– waste minimisation and Brightstar complete waste treatment contract

- East Staffordshire District, North West Leicestershire and Lichfield District Councils – green waste composting with a private sector partner

- Local transport operators – partnership to maintain the Council's vehicle fleet

- Community Friends of Newhall Park, Eureka Park and Swadlicote Urban Forest Park

- Parish Councils – development of lengthsman scheme, joint approaches to dealing with litter and flytipping (latter to include Environment Agency also) and public toilets

- Derbyshire and Peak Park Sport and Recreation Forum

- ❖ **Relocation of council depot** – An opportunity is available to sell the council depot as development land, raising a capital receipt, and consider options for relocating services elsewhere in partnership with other local authorities or the private sector.

4.0 BEST VAUE

4.1 The tables below show how and when the services provided by this Division will be reviewed as part of the Best Value Process

Completed Reviews

Review Title	Completed	Services Covered
Cleansing the Environment	September 2001	Refuse collection, street cleansing, recycling, highways, grass cutting

Reviews Underway

Review Title	Completion Date	Services Covered
Car parking	September 2002	Public car parks, including potential for charging
Asset Management	March 2002	See list in 8.4

Reviews to be commenced

Review Title	Start Date (yr)	Services Covered
Leisure Services	Year 3	Leisure Centres, Parks and Open Spaces, Swadlincote Market, Festival of Leisure, Christmas Lights,
Technical Services (remaining services)	Year 4	Land Drainage, Bus Shelters, Toilets, Street Furniture, Swadlincote Town Centre and Bus Park, Cemeteries

The Cleansing the Environment Review resulted in an improvement and detailed action plans. The key service improvements set out in the improvement plan are as follows:-

- ❖ The Achievement of National Waste Targets
- ❖ A cleaner and more attractive environment for the residents of the district
- ❖ Improved efficiency and effectiveness in service delivery
- ❖ Improved service quality
- ❖ Better communication with all stakeholders

DIVISIONAL SERVICE PLAN 2002/03

5.0 KEY TASKS 2002/03

Corporate Key Tasks

Ref.	Critical Success Factor	Action	Timescale
A3	Develop management competencies	Use PDR process to identify and meet individual management needs across the Division (including extension of PDR scheme to operational staff)	March 2002
B1	Implement the new Departmental and Service Planning framework	Service plan in place for the Division.	Nov 2001
C1	Improve morale	Increase the involvement of frontline staff in service planning and service improvements. Improve two way communications to staff. Use the PDR process to offer development opportunities to staff (within the needs of the service).	September 2002
C2	Improve communication with employees	Develop divisional and unit meetings to ensure full upward and downward communication of information	June 2002
C3	Support and promote team working	Increase and support opportunities for team working.	June 2002
C4	Establish training and development plans for all employees	Build on the training and development plans established in 2001	June 2002
C5	Promote health and safety in the workplace	Complete workplace and method risk assessments	April 2002
C6	Make changes (as required) to the organisational structure	Amend divisional structure to a no split structure (one unit responsible for waste issues and the other for leisure and grounds issues)	April 2002
D2	Develop and implement proposals for e-government	Develop and implement proposals for electronic service delivery in line with IEG strategy – annual programme	Mar 02 Mar 03

DIVISIONAL SERVICE PLAN 2002/03

D7	Progress disposal of Swadlincote depot	Consider procurement options for depot replacement (including European regulations) and project manage the replacement	March 2003
E1	Continue to implement the programme of Best value reviews	Complete review on Car Parking and Leisure	September 2001
E3	Continue to develop arrangements for performance management	Extend the existing arrangements in place for refuse and cleansing operations to remaining divisional activities	March 2003 December 2002
F4	Improve on current levels of customer satisfaction	Include customer satisfaction monitoring and targets in the Communication Plan arising out of the Cleansing of the Environment Review	July 2002
I1	Achieve at least 50% of targets set for best value and audit commission performance indicators	Check targets met at calculation of actuals for 2001/02 in autumn 2002	Nov 2002
I2	Improve performance in the areas where the government has set national standards and targets	Government targets set for recycling. Targets set as part of the Cleansing the Environment Review	See Review Action Plan (Annexe C)

Departmental Key Tasks

Departmental Key Task	Action	Timescale	Key Aim
Progress major capital projects	Support Etwell Leisure Centre Project Develop Maurice Lea Park Scheme Possible Bid resubmission (Etwell Leisure Centre) Stage 2 application to Heritage Lottery Fund (Maurice Lea Park)	April 2002 October 2002	2, 4
Deliver Cleansing the Environment Best Value Review	See Review Action Plan – see Annexe C	See action plan	2, 5, 6
Deliver Vision for Swadlincote Woodland Urban Forest Park	Develop and Implement partnership arrangements to manage site	April 2002	4, 8
Leisure Services Best Value Review	Undertake Review in conjunction with others both inside and outside the Council	March 2003	5, 6
Car Parking Best Value Review	Undertake Review	September 2002	5, 6
Provide a reliable and responsive Refuse, Cleansing and Grounds Maintenance service	Deliver continuous improvements required by best value	March 2003	2
Work with partners to develop the Leisure and Recreational Facilities to meet customer needs	Monitor service delivery and develop partnership proposals to improve service	March 2003	4

DIVISIONAL SERVICE PLAN 2002/03

Service / Ongoing Key Tasks

Service Key Task	Action	Timescale	Key Aim
Maintain levels of service provision to residents for the divisional services listed in Section 1.0	Ensure services are provided to specifications and requirements and that all customer enquiries and complaints are responded to promptly	Throughout year	2,4,6,8
Develop and implement Waste Minimisation Plan	Prepare initial plan for South Derbyshire, with short term, low cost measures	October 2002	2
Monitor domestic waste arisings to support waste minimisation	Monitor levels of domestic waste arisings Sample content of domestic bins in high producing areas	March 2002	2
Enforce policy of resisting side refuse and requiring refuse to be contained in closed bin	Include visual checks in routine performance monitoring Publicise and promote policy	October 2001	2
Increase home composting	Maximise home composter sales in partnership with private sector supplier Provide after sales training to maximise usage	April 2002 and ongoing	2,5
Review wheelie bin size issue policy	Review policy as part of waste minimisation plan	October 2002	2,5
Improve employee attendance levels (refuse service) Reduce clinical waste collection costs	Implement absence management policy Review charging policy	October 2001 September 2002 March 2002	6 6
	Minimise amount of clinical waste incinerated in conjunction with Integrated Waste Management Group and Community Health Services Trust		

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Reduce vehicle maintenance / procurement costs	Review vehicle replacement strategy / leases	March 2002 and every 2 years April 2002	6
Review central services and high on-costs	Consider partnerships / contract hire as part of corporate plan for disposal of the depot Negotiate service levels, costs and services provided from central departments	March 2002	6
Improve cost effectiveness and productivity of recycling bring sites	Remove least productive sites Identify alternative means of servicing remaining sites	June 2002	6
Establish a rapid response hit squad	Purchase vehicle / equipment and recruit / train staff	April 2002	2,5
Improve access to local tips at Derby and Burton on Trent	Lobby relevant bodies to secure improved access to local people	October 2002	2,5,6
Improve weed control and removal	Ensure full compliance within existing contract	September 2001 and ongoing March 2002	2,5,6
Improve operation of Parish Lengthsman Scheme	Review weedkillers used and pilot alternatives Clarify responsibilities and agree areas covered / Negotiate to enhance service Improve liaison and co-ordination of input with Council on routine cleaning	April 2002 September 2002	2,5,6
Increase amount of waste composted	Introduce four further composting rounds to agreed programme	March 2003	2,5,6
Increase amount of paper recycled by kerbside scheme	Introduce two weekly schemes to all the composting areas Develop and promote scheme including regular monitoring of take up	January 2002 September 2002	2,5,6

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Ensure successful commencement of Brightstar Contract for total waste treatment	Complete agreement with Derby City Council for waste delivery process	October 2001	2,5,6
Review Recycling Plan in conjunction with Derbyshire Waste Strategy and South Eastern Area Sub Group Strategy	Short term action plan to meet statutory targets for 2003 and 2005	October 2001	2,5,6
Develop proposals for introducing a kerbside dry recyclables collection scheme	Develop schemes with private sector and neighbouring authorities	March 2002	2,5,6
Review bin provision and placement with parish councils	Review and revise position and provision of bins -develop proposals Implement proposals	April 2002 September 2002 April 2002	2,5,6
Increase number of cuts to highways grass to improve quality	Consider option for parish councils to empty litter bins Increase number of cuts on Council owned areas (POS) and highways grass (D.C.C.) Lobby D.C.C. to meet full costs of 12 cuts per annum to highways grass	April 2002 Nov 2001	2,5,6
Review grass cutting methods	Develop options for improving quality of grass cutting by additional cylinder mowing	September 2002	5,6
Introduce Performance Monitoring to grounds maintenance operations	Introduce monitoring system similar to Refuse and Cleansing operations	April 2002	5,6
Maximise effectiveness of existing partnerships for waste management activities	Improve dialogue and set targets with existing partners Develop new partnerships with private sector and neighbouring authorities	December 2001 March 2003	2,5,6

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Rationalise structure of Technical Services Division	Clearly apportion responsibilities for Waste Management and Grounds Maintenance between two units	December 2001	5,6
Clarify Member accountability for service and its development	Clarify accountability in a report to Members Report progress on Clean Team implementation plan to Policy and Scrutiny Committees	December 2001 April and September 2002	6
Improve communication with Stakeholders on cleansing the environment issues	Prepare a Communication Plan to include the following	October 2002	5,7
Develop quality standards on waste related services	Implement Technical Advisors Group (TAG) Quality monitoring frameworks for Refuse Collection and Street Cleansing and compare results with other users	April 2002	5
	Work with TAG to produce quality framework for Grass Cutting	April 2002	5
	Become Members of the Tidy Britain Groups People and Places Programme	April 2002	5
	Develop a proposal to obtain Chartermark Status for reviewed services	October 2002	5

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<p>Progress development of new leisure facilities at Etwell Leisure Centre</p>	<p>On confirmation of the need for project and the obtaining of additional partnership funding re-submit bid in its current form. If none of the above explore other options for meeting the leisure needs of the local community. Undertake feasibility work to establish most effective option for the future management of the site</p>	<p>Resubmit by May 2002 March 2003 March 2003</p>	<p>4</p>
<p>Continue the development of Swadlincote Urban Forest Park</p>	<p>Establish long-term working relationship with external partner to manage and develop the site Implement 'Access Improvement' project, if successful with external funding bids. Continue exploring funding options for provision of Gateway Bridge</p>	<p>In position by August 2002 Completed by March 2003 Funding package in place by March 2003 March 2003</p>	<p>2, 4 & 8</p>
<p>Progress provision of new leisure facilities in the Hilton area</p>	<p>Undertake public consultation to confirm need and agree basic requirements. Appoint consultants to begin detailed design work, produce specs. Etc.</p>	<p>March 2003</p>	<p>2 & 4</p>
<p>Develop restoration proposals for Maurice Lea Memorial Park to meet the Heritage Lottery Fund's Stage 2 requirements Work with 'Friends of Newhall Park' to implement</p>	<p>Appoint consultants to produce firm up costings, undertake option appraisals and produce development plan. Complete installation of new play area.</p>	<p>Stage 2 application by October 2002 March 2003</p>	<p>2, 4 & 8 2, 4 & 8</p>

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improvement programme for which funding has been obtained	commission contractor to undertake creation of 'quiet area' and appoint artist to create murals on play area fences		
Improve amenity value of Eureka Park	Continue to develop working relationship with the 'Friends of Eureka Park. to a stage were a major improvement programme has been agreed and a start made on making funding applications for this programme.	March 2003	2, 4 & 8
Development of a recreation and conservation area on the ex coal stacking site at Coton Park.	Funding package in place, commission consultants to manage project and begin work on site. Undertake feasibility work into long term management arrangements for the site	March 2003	2, 4 & 8
Bring the District's play areas up to current standards.	Continue to implement strategy for the modernisation of the area's play sites within the parameters of this year's capital allocation	Commission all work by September 2002	4
Improve level of service at Cemeteries directly managed by this Authority	Produce and obtain Member agreement to a 3-year strategy for the upgrading of our cemeteries. Begin process of obtaining Charter Mark for cemeteries administration.	September 2002 Apply for accreditation March 2003	2 & 6
Continue to develop the market operation in Swadlincote in partnership with MIL	Re-negotiate extension with MIL to existing contract Expand existing market to Midland Road and investigate the feasibility of an extension to the High Street	March 2003 September 2002	1

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Review the Council's approach to dealing with land drainage enquiries and responses to flooding situations	Produce policy statement in line with MAFF high level targets requirements	March 2002	2
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