

TECHNICAL SERVICES DIVISION

SERVICE PLAN 2003/2004

HALF YEARLY REPORT (SEPTEMBER 2003)

SERVICE DESCRIPTION

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 & 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'.

THE HALF YEAR IN CONTEXT

The main service related challenges faced by the Division were:

- Successfully managing the restructuring of the Division to amalgamate previous contractor / client splits into new service units
- Delivery of a number of key capital projects to provide maximum benefit to the community
- Maintaining services while managing the 'Public Space' Corporate Performance Assessment, thematic review.
- Delivering services in the absence of key personnel, most recently the Divisional Manager.

- The implementation of the Compost Scheme in Midway.(during a long and hot summer).

ACHIEVEMENTS – Grounds & Facilities

ACTION	OUTCOMES
Continue development of Swadlincote Woodlands <ul style="list-style-type: none"> • Deliver 'Access Improvement' project, if successful with bid for funding in next year's capital programme 	<ul style="list-style-type: none"> • Funding package in place & work on providing new play feature and footpath links submitted for competitive tendering. £45k project scheduled for completion end of Oct. 03
Progress provision of new leisure facilities in the Hilton area <ul style="list-style-type: none"> • Work with parish council and local football clubs to bring ex MOD football pitches into use (including funding bid for changing provision) • Undertake public consultation to confirm need and agree basic requirements 	<ul style="list-style-type: none"> • Ex MOD football pitches ready for use and capital allocated as a contribution towards new changing provision on the site. • Agreement recently reached to release Section 106 monies for Hilton earlier than planned. Start made on consulting with Parish Council & Village Hall Management Committee on prioritising community needs
Develop restoration proposals for Maurice Lea Memorial Park to meet Heritage Lottery Fund's Stage 2 requirements <ul style="list-style-type: none"> • Complete development works and submit application for Stage 2 funding. 	<ul style="list-style-type: none"> • Development work completed and bid submitted. Anticipating outcome in late October 03
Continue to work with 'Friends of Groups' in urban parks <ul style="list-style-type: none"> • Develop package of improvement works for Eureka Park and work with group in making applications for external funding 	<ul style="list-style-type: none"> • Package of improvement works agreed and being costed for submission early autumn
Development of a recreation and conservation area on the ex coal stacking site at Coton Park <ul style="list-style-type: none"> • Continue to explore options for funding this project 	<ul style="list-style-type: none"> • 'Doorstep Greens' bid was unsuccessful but further bids made to EMDA through Groundwork Erewash Valley. Anticipate hearing outcome of this in Oct.03
Improve level of service at cemeteries directly managed by this Authority <ul style="list-style-type: none"> • Produce and obtain Member agreement for the upgrading of our cemeteries 	<ul style="list-style-type: none"> • Capital allocated and substantial renovation work completed in Gresley Cemetery
Investigate options to address shortfalls in the South Derbyshire element of the Derbyshire Facilities Strategy <ul style="list-style-type: none"> • Explore options for the provision of at least a half size floodlit all weather training facility in the Swadlincote urban area 	<ul style="list-style-type: none"> • See report on Facilities Development Officer's work programme
Continue to work with organisations in the Crime & Disorder partnership to deliver new facilities for teenagers <ul style="list-style-type: none"> • Assist in the procuring and delivery of skateboarding facilities at Woodhouse Sports Ground 	<ul style="list-style-type: none"> • £70k project completed in August 03

ACHIEVEMENTS – Waste & Cleansing

<p>Increase home composting.</p> <ul style="list-style-type: none"> Maximise home composter sales in partnership with private sector supplier & provide after sales training to maximise usage. 	<ul style="list-style-type: none"> Initiative undertaken with private sector supplier in partnership with Derby City Council. 459 units sold to South Derbyshire householders since April. After sales survey being undertaken.
<p>Develop and implement a flytipping plan with the Environment Agency and Parish Councils.</p> <ul style="list-style-type: none"> Carry out a pilot scheme. 	<ul style="list-style-type: none"> Pilot scheme commenced in Twyford & Stenson and Findern parishes in June. Pilot study results to be evaluated in December.
<p>Increase amount of waste composted.</p> <ul style="list-style-type: none"> Introduce four further refuse rounds to the composting scheme. 	<ul style="list-style-type: none"> Two further rounds implemented in Midway in June. Three further rounds to be introduced to Hartshorne and Woodville next March.
<p>Increase amount of paper recycled by kerbside scheme.</p> <ul style="list-style-type: none"> Develop and promote scheme including regular monitoring of take up. 	<ul style="list-style-type: none"> Quarterly meetings are taking place with the Council's contractor to monitor the scheme's performance. Agreement has been reached to implement fortnightly collections across the district (some parts of the district currently receive a monthly service) to enhance the level of service and to help to increase the amount collected.
<p>Develop proposals for introducing a kerbside dry recyclables collection scheme.</p> <ul style="list-style-type: none"> Develop schemes with private sector and neighbouring authorities. 	<ul style="list-style-type: none"> A bid to fund the start up costs of a pilot scheme for 12,000 households has been accepted by Central Government. The Council has approved the revenue cost implications. The pilot scheme will commence next January.
<p>Increase number of cuts to highways grass to improve quality.</p> <ul style="list-style-type: none"> Increase number of cuts on Council owned areas and highways grass. 	<ul style="list-style-type: none"> Number of cuts increased from nine to twelve times per year as from this April.

TASKS AT RISK OF NON DELIVERY DURING THE YEAR – Grounds & Facilities

ACTION	EXPLANATION
<p>Progress development of new leisure facilities at Etwall Leisure Centre</p> <ul style="list-style-type: none"> Work with existing partners to ensure existing provision continues to meet customer needs Work with partners to exploit any new funding opportunities as they may arise Continue to explore options for substantially increasing this Council's contribution to the project 	<ul style="list-style-type: none"> While good progress has been made on improving the quality of existing provision (i.e. refurbished changing rooms, new gas boilers etc.) no real progress has been made in attracting the large sums to the scheme that are essential to making this project happen
<p>Continue development of Swadlincote Woodlands</p> <ul style="list-style-type: none"> Establish long-term working relationship with external partner Produce business plan for longer-term development of the site 	<ul style="list-style-type: none"> No progress on these issues because of resource pressures and other priorities

<p>Improve the maintenance standards of all play sites and continue the process of bringing equipment up to current standards</p> <ul style="list-style-type: none"> Continue to implement strategy for the modernisation of the area's play sites within the parameters of the Council's capital allocation Include as a key issue in the best value review on Regeneration 	<ul style="list-style-type: none"> While a new play area has been built & commissioned at Station Street, Gresley the absence of capital funding has meant that no other progress has been made in this area. CPA involvement has meant rescheduling of this review
<p>Investigate options to address shortfalls in the South Derbyshire Facility Strategy</p> <ul style="list-style-type: none"> Make applications to fund pitch improvements at Oversetts Road, Newhall & Mount Pleasant Recreation Ground, Castle Gresley. 	<ul style="list-style-type: none"> Need to reschedule this work for Spring 2004

TASKS AT RISK OF NON DELIVERY DURING THE YEAR – Waste & Cleansing

<p>Develop and implement Waste Minimisation Plan.</p> <ul style="list-style-type: none"> Prepare initial plan for South Derbyshire, with short term, low cost measures. 	<ul style="list-style-type: none"> Progress may be delayed due to other priorities, i.e. rescheduling the refuse collection rounds due to the forthcoming closure of Bretby Tip, the introduction of a new BVPI for monitoring street cleansing, the implementation of the new kerbside recyclables collection scheme, a Members' Working Panel review of the Composting Scheme, and CPA.
<p>Review Recycling Plan in conjunction with the Derbyshire Waste Strategy and the South Eastern Area Sub-Group Strategy.</p> <ul style="list-style-type: none"> Full plan completed and approved. 	<ul style="list-style-type: none"> As above.
<p>Improve communication with stakeholders on cleansing the environment issues.</p> <ul style="list-style-type: none"> Prepare a Communication Plan. 	<ul style="list-style-type: none"> As above.
<p>Develop a proposal to obtain Chartermark Status for reviewed services.</p>	<p>Application criteria have changed – new applications will not be considered until early next year.</p>

2003/2004 PERFORMANCE INDICATORS

BEST VALUE INDICATORS	2002/03 (actual)	2003/04 (target)	2003/04 (actual)
BVPI 82a – Total tonnage of household waste arisings – percentage recycled.	7.40%	6.90%	7.00%
BVPI 82b – Total tonnage of household waste	4.90%	6.80%	7.00%

arising – percentage composted.			
BVPI 84 – Kg of household waste collected per head.	455	469	469
BVPI 86 – Cost of waste collection per household	£35.09	£37.77	£37.77
BVPI 91 – Percentage of population resident in the authority's area served by a kerbside collection of recyclables.	90.35%	90%	90%
LOCAL INDICATORS			
Number of collections missed per 100,000 collections of household waste.	12.43	12	12
Percentage of missed household waste collections put right by the end of the relevant period.	97%	97%	97%
Percentage of other public complaints put right by the end of the relevant period.	97%	97%	97%
Percentage compliance with the requirements set for the refuse and recycling services.	96.40%	93%	93%
Percentage compliance with the requirements of the street cleansing service.	92.40%	93%	93%
Percentage of litter bins correctly emptied on the prescribed day.	82.30%	93%	85%
The number of repeat failures per 100,000 household waste collections.	0.43	1	1
The average time taken to remove fly tips.	0.60	1	1
Public complaints about the refuse service (per month).	28.75	35	35
Public complaints about the street cleansing service (per month).	0.58	3	3

EMERGING ISSUES

1. *Success, in particular with the bid to restore Maurice Lea Memorial Park and the need to deliver the management plan for this site, will require a major rethink in the way we approach maintaining & managing our urban parks.*
2. *Prioritising and addressing the 'gaps' identified in the Public Space CPA diagnostic assessment will require a continued heavy commitment of staff in both units.*
3. *The success of the skateboard area is creating a demand for similar facilities in other parts of the District.*
4. *The rescheduling of the refuse collection rounds due to the forthcoming closure of Bretby Tip.*
5. *A Members' Working Panel Review of the Compost Scheme.*

