



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Neighbourhood Pride Service

Directorate: Neighbourhood Services

Service Plan Holder: Russell Stone

Workplans: Street Cleansing, Grounds Maintenance and Toilet
Cleaning

Director: Terry Collins

Signed off

Date:

EMAP : Neighbourhood Services – Cllr Andrew Waller

Signed off

Date:

Section 1: The service

Service description

The Neighbourhood Pride Service covers three key areas of delivery:

- Street Cleansing
- Grounds Maintenance
- Toilet Cleaning

Street Cleansing and Grounds Maintenance are both carried out within zoned areas of the city based on the electoral ward boundaries. Each zone has a dedicated workforce from each skill base reporting to a zone supervisor. Toilet Cleaning is undertaken by a private contractor under a tendered contract, which runs until 2010.

Grounds maintenance

We carry out maintenance on all council owned land, except schools, covering the full range of horticultural tasks including:

- maintenance of grass, flowerbeds and bowling greens in the city centre and ornamental parks.
- maintenance of open grass areas such as highway verges and housing estates.
- maintenance of roundabouts and traffic islands in and around the city.
- maintenance of tubs and hanging baskets in and around the city.
- arboricultural work across the city's parks, housing areas and streets.

Street Cleansing

This service is provided 364 days a year, from 04.00 to 19.00. Works carried out include:

Outer Zones:

- Mechanical sweeping of road side gutters and kerblines.
- Mechanical sweeping of footpaths and back lanes.
- Litter and dog bin emptying.
- Manual cleansing of streets and open areas by barrowmen.
- Rapid response to reports of fly tipping and sharps etc.

City Centre Zone:

- Fully Staffed 7 days a week.
- Manual and mechanical sweeping of footstreets.
- Market cleaning.
- Street washing/chewing gum removal.

Toilet Cleaning

Toilets are located at 12 sites across the city. Some are fully or partly attended, depending on location.

Our customers for all of these services are residents, visitors to the city, businesses and elected members.

Service objectives

- Service objective 1 - To provide a cleaner, greener and safer environment.
- Service objective 2 – To improve and maintain the physical look of the city.
- Service objective 3 – To maintain a highly motivated workforce, through training and involvement.
- Service objective 4 – To encourage involvement of the public, and partners from the public and private Sector in both of the above.
- Service objective 5 – To contribute towards an improved CPA rating for the authority
- Service objective 6 - To encourage involvement of minority groups in the life of the city
- Service objective 7 – Maintain 'York Pride' at the core of all we do.
- Service objective 8 – To work closely with other directorates to bring about improvements

Section 2: The Drivers

Driver	How might this affect our service
<p>Our flagship statutory indicators support key areas of the council's strategy.</p> <ul style="list-style-type: none"> • BVPI 199: areas with unacceptable levels of litter and detritus • BV89: % of people satisfied with local cleanliness 	<p>These indicators are statutory and have been identified as national performance indicators (NPIs) under the government's new framework. We are currently bottom quartile for BVPI 199 and need to make improvements, after reviewing our survey methodology.</p> <p>Satisfaction levels for BVPI 89 are already very high, so making further improvements will be challenging.</p>
York Pride.	The 'York Pride' philosophy will be at the heart of everything we do. It will cover all aspect of the 'York Pride' initiative.
Increasing budgetary pressure on the authority as a whole.	The annual media coverage may lead to concern amongst the workforce, which could lead to low morale and a drop in productivity
Job Evaluation	Could lead to dissatisfaction and low morale leading to low output of work
Budget targets	Potential savings in the financial year may affect the range of delivery in some areas.
<ul style="list-style-type: none"> • Health & Safety (proactive) <ul style="list-style-type: none"> – Improve our Health and Safety culture and training programme – Improve health surveillance and reporting of findings. – Continue with programme of reviewing risk assessments • Health & Safety (reactive) <ul style="list-style-type: none"> – Continue with osteopath referrals – Consider referrals to similar services – Put out a consistent message from DMT, and be consistent with any sanctions required for non compliance with H&S 	<p>This will:</p> <ul style="list-style-type: none"> ○ help with staff morale, quality standards and reduce accident related absence. ○ reduce absence and possible future litigation ○ contribute to a reduction in numbers of accidents ○ contribute to reduction in absence levels ○ contribute to a continued change in culture
<ul style="list-style-type: none"> • Ensure actions are taken following sickness absence monitoring and that these are discussed at team meetings. 	This will contribute to the need to reduce sickness absence levels and show involve all employees in the process

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
Achieve BVPI199 Targets	This is our main performance indicator and is what the service is geared towards.
Improve Sickness absence levels	This will improve the well being of the work force and our finances.
Carry out a review of City centre cleansing	This will complete the review of the whole service as detailed to members.
Carry out a review of provision of public toilets	This will enable us to target resources to bring about improvements.
Deliver the new toilets at Silver Street to replace the Parliament Street facility	This will bring about instant improvements to customers in terms of accessibility to all and standard of facilities.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Improve actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.	<ul style="list-style-type: none"> ○ Develop a number of campaigns geared towards environmental improvements. ○ Work with partners and staff to improve the services we provide in maintaining these areas. ○ Continue to enter the 'in bloom' competitions in order to gain positive publicity for the city, bringing about increased participation by all.
Reduce the environmental impact of council activities.	<ul style="list-style-type: none"> ○ Increasing recycling by the introduction of the recycling litter bins is a positive contribution to improving environmental sustainability. Review of equipment and vehicles used in our service to ensure they are the most environmentally friendly as possible.

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
BV89: % of people satisfied with local cleanliness	71% (2006/7)	72%	75%	80%
Talkabout surveys - Cleanliness of the street where you live (% satisfied)	67% (June 07)	To improve	None set	None set
Talkabout surveys – Emptying of litter bins (% satisfied)	62% (June 07)	To improve	None set	None set
Customer Actions				
Improvement action	Deadline			
Review how the service captures customer comments.	Autumn 08			
Review customer standards and publicise these.	Autumn 08			

Process based improvements

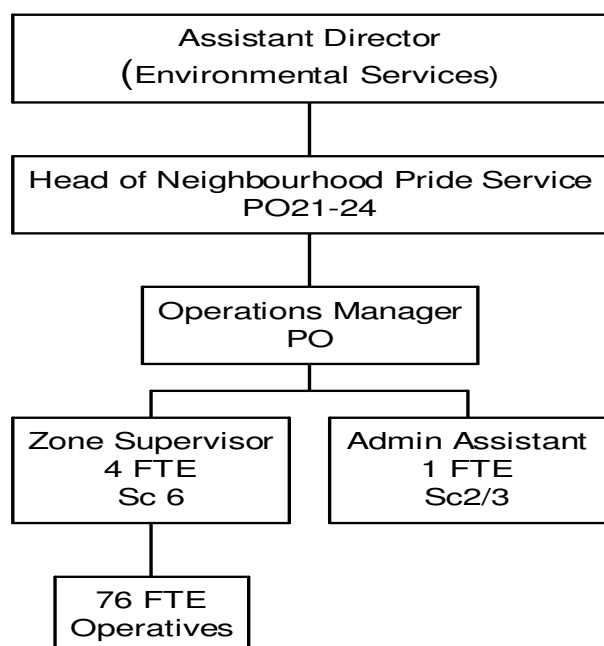
Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
BV199a (areas with unacceptable levels of litter and detritus). National Indicator	19.2% (2006/7) 10-15% (2007/8 forecast)	To be set in March 08	To be set in March 08	To be set in March 08
VH5b (average time taken to remove fly-tips) (1 day standard)	0.87 days (2006/7) 1.2 days (2007/8 forecast)	1	1	1
Process Actions				
Improvement action	Deadline			
Continue to review and amend new street cleansing regimes as appropriate as the new service beds down.	Ongoing			
Review city centre street cleansing and implement findings.	April 08			
Review of large mechanical sweeping and implement findings as appropriate.	July 08			

Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Days lost due to sickness absence (per fte)	15.7 (2006/7) 14.88 (2007/8 forecast)	14 (NS)	None set	None set
Stress related sickness (per fte)	2.4 (2006/7 and 2007/8 forecast)	1.8 (CYC)	None set	None set
Number of accidents	19 (2006/7) 15 (2007/8 forecast)	12	None set	None set
Number of RIDDOR accidents	6 (2006/7) 5 (2007/8 forecast)	4	None set	None set
Resource Actions				
Improvement action		Deadline		
Continue to undertake strict monitoring and response to sickness absence		Ongoing		
Discuss sickness absence position at team meetings.		Ongoing		
Offer opportunity for individual 1 to 1's to all staff		April 08		
Agree training requirements, based on service needs		April 08		
Review communications within the service including publishing a staff news letter.		Ongoing		
Involve staff at all levels on all Health and Safety issues.		Ongoing		

Section 6: Resources

Neighbourhood Pride Service



Budget (£000s)

	<u>2007/08</u>	<u>2008/09</u>
Employees	£2,306	£XXXX
Premises	£2,394	£XXXX
Transport	£150	£XXXX
Supplies and Services	£52	£XXXX
Miscellaneous		
- Recharges	£3,688	£XXXX
- Other	£150	£XXXX
Capital Financing	£70	£XXXX
Gross cost	£6,141	£XXXX
Less Income	£3,873	£XXXX
Net cost	£2,268	£XXXX

There has been a XX% increase/decrease in our budget since last year. This is due to.....

Please list any additional funding your service has received for 2008/09.:

- 350k from a capital programme bid for the provision of new toilet facilities at Silver Street.