

Open Spaces and Facilities Service– Service Delivery Plan 2016/2017

Overview of the service

The purpose of Open Spaces and Facilities Services is to manage the Council's public open spaces to ensure a welcoming environment that is diverse, safe and clean.

Profile of Services

Open Spaces and Facilities Service

The Open Spaces and Facilities Service is responsible for the inspection, management, maintenance and development of 70 hectares of public open space, 18 play areas, 42 kilometres of awarded watercourses and 11 closed churchyards.

Key functions are as follows: -

- Ground maintenance of all public open space, closed churchyards and the Council's 10 public car parks;
- 'Award ditch' maintenance involves controlling vegetation, removing silt deposits and debris to ensure the free flow of water to protect land and properties from flooding;
- Working with Planning Services and Legal Services on the adoption of public open space.

Maintenance Service

The maintenance service (which is part of the team) is tasked to provide an efficient and cost effective service for all ECDC assets owned or leased including the maintenance and repair of 'The Grange'.

The key functions and responsibilities are as follows: -

- Maintenance and repair of Council owned buildings,
- Maintenance and repair of Council owned public footpaths, fencing and boundary walls,
- Weekly inspections of play areas and necessary maintenance work,
- Maintenance and repair of 3 Traveller's sites,
- Cleaning, and maintenance of the Council's 11 Public Toilets,
- Installation, maintenance and repair of street nameplates and street furniture including benches, litter and dog bins,
- In addition the services are responsible for erecting and dismantling the market stalls,

Both teams provide 'as required' support to Democratic Services and the Tourism Department through the delivery and collection of polling booths, erecting signage, setting up the count station and marquees for sports events.

Key Partners

Open Spaces and Facilities Service work closely with other internal partners and local organisations, community groups and partners including those listed below: -

Other local authorities include Cambridgeshire County Council, Ely City Council and Parish Councils, the Environment Agency and Internal Drainage Boards.

The Ely Society, Friends of Jubilee Gardens, Ely in Bloom committee, Ely Horticultural Society, the Civic Trust, ROSPA, Victoria Green Open Space Group, Helping hands volunteer group and EARTH charities etc.

Service Objectives

- To maintain the Council offices and other assets owned or leased,
- To improve and develop the management and maintenance of open spaces,
- To ensure grass-cutting maintenance programmes are followed to provide a consistent and high quality service,
- To retain the Green Flag Award status for Jubilee Gardens and Pocket Park,
- To improve and develop the management and maintenance of Award ditches to ensure the free flow of water,
- To involve users in the development of the Council's open spaces,
- To ensure the Council's play areas provide a safe and secure environment,
- To maintain the Council's public toilets to ensure cleanliness and accessibility,

How does the Service links in with the Corporate Plan?

Parks, Open Spaces and Facilities Services contributes to making East Cambridgeshire a "Fantastic place to live", providing quality open space, maintaining Council leased or owned assets and contribute to making the outside environment across the district clean and safe for all to use.

In addition, the Service is looking at becoming more commercially focussed by expanding the maintenance service to bring in additional revenue streams.

End of year report –Open Spaces and Facilities Services 2015/2016

Ensure that our service continues to provide high quality, attractive parks and open spaces which meet national standards	Baseline (from previous year)	Target	Outcome
Undertake 5 quality assurance checks per month on identified parks and open spaces across the District to ensure that the standards meet with the requirements as set out by Green Flag. (measure on-going)	5 per month	5 per month	100% completed
Retain Green Flag status for the Country Park and Jubilee Garden. (measure on-going)	On target (but result not known at this stage).	Retain Green Flag Status annually (by July each year)	Awaiting outcome of result in July
Undertake 5 quality assurance checks on parks and open spaces per month owned by Sanctuary Housing to ensure that the standards meet with the requirements within our Service Level Agreement. (measure on-going)	5 per month	5 per month	100% completed

Maximise the Council's income by offering services to other partners/agencies as part of the Council's commercialism agenda	Baseline (from previous year)	Target	Outcome
Negotiate a new 3 year + 2 year ground maintenance contract with Sanctuary Housing which supports the councils' Corporate Priorities and is financially astute. (measure carried forward from last year)	On target	July 2015	100% Completed- New contract has been agreed with Sanctuary housing.
To ensure that on-going monitoring arrangements against the performance measures within the Service Level Agreement meet with the contractual requirements.	N/A	In accordance with outputs in Service Level Agreement	Ongoing with partnership working
Develop the playground inspection service for town and parish councils to bring in additional revenue streams and deliver a 10% increase in income generation (from a baseline of £1200).	£1200	£1320 (10% increase from baseline)	£2860- This equates to a 42% increase. *

Scope the potential for commercial growth with the service to provide commercial maintenance work, grass cutting, landscaping and play area checks to the following; free schools, public houses and developers etc.	N/A	March 2016	Ongoing
Scope the potential for developing the service by assessing opportunities to contract out our arboricultural service, requiring a skills audit and 3 rd party discussions.	N/A	December 2015	Ongoing To date 5 contracts have been achieved
Develop an outward facing, commercially focussed set of web pages to promote the services of the team to parish and town councils and other potential customers.	N/A	November 2015	Ongoing
<i>*The Service has exceeded the target due to being fortunate in attracting new contracts and one off jobs. In future it is anticipated that this type of profit making work will go through the Local Authority Trading Company.</i>			

Maintain ECDC Assets to a safe, useable and legal standard	Baseline (from previous year)	Target	outcome
To ensure ECDC assets are maintained to a safe, useable and legal standard.	N/A	100% of ECDC assets are maintained in accordance with legal standards.	On-going
(with Member approval) Undertake a review of the assets maintenance programme to develop a robust forward plan	N/A	By Jan 2016	On-going - Potential software packages are being reviewed to enable us to manage the Council Assets
To complete a review of the public toilets. (measure carried forward from last year).	July 2015	August 2015	Completed The recommendation from the review was taken to the relevant Committees

Ensure staff are trained to enable officers to carry out all operational works	Baseline (from previous year)	Target	outcome
To maintain a full and professionally qualified team that is technically up to date with current and emerging legislative changes.	On-going	On-going	On-going- Staff are kept up to date with changes and have regular training in accordance with role.
Appraisals to be completed annually.	Annual	Annual	On target
To ensure Service Delivery Champion is kept up to date with service development through awareness briefings.	Monthly briefings	Monthly briefings	On-going

To ensure that the health and safety of all staff and councillors is paramount	Baseline (from previous year)	Target	End of year performance outcome
To complete quarterly meetings of the health and safety group	Quarterly	1 per quarter	Completed
To keep emergency planning document live and up to date	N/A	On-going	On-going
To undertake an annual customer feedback survey in order to focus future work priorities	N/A	Annually	On-going

Strategy map



Measuring Performance 2016/2017

Work in partnership with Parish Councils and other stakeholders to ensure our parks and open spaces are attractive and accessible to our communities	Baseline from 2015/2016	Target
Undertake 5 quality assurance checks on parks and open spaces per month owned by Sanctuary Housing to ensure that the standards meet with the requirements within our Service Level Agreement. (measure on-going)	5 per month	5 per month
Develop an outward facing, commercially focussed set of web pages to promote the services of the team to parish and town councils and other potential customers. Develop by Sept 2016	Brought over from last year	Web pages completed By Sept 2016
Review the suitability of using a new software package to manage Council Assets. By December 2016	Brought over from last year	Review completed By Dec 2016

Maximise the Council's income by offering services to other partners/agencies as part of the Council's commercialism agenda	Baseline from 2015/2016	Target
Promote service to Parish Council's to provide safety checks on playgrounds throughout the district. Target is to generate additional 10% on baseline figure from 15/16	£2860	10% increase from baseline
To scope opportunities to contract out our Arboricultural Services, requiring skills audit and 3 rd party discussion		By August 2016
To scope potential for growth within Parks, Open Spaces and Facilities Service to support Free Schools, Public Houses and Developers with regards to landscaping and further Play Area Checks.- Scoping exercise to be undertaken by Sept 2016		By September 2016

Retain Green Flag status for Jubilee Gardens and Pocket Park	Baseline from 2015/2016	Target
Ensure that Green flag standards are used across all parks and open spaces in the district	Ongoing	Ongoing
Retain Green flag accreditation for Country park and Jubilee garden	July 2016	Ongoing

Trained staff to enable officers to carry out all operational works	Baseline from 2015/2016	Target
Identify training requirements to enable the service to run effectively and efficiently	June 2016	Ongoing
100% appraisals completed on time	June 2016	Ongoing
Service awareness briefings for Service Delivery Champion	Quarterly	Quarterly

Work in partnership with Parish Councils and other stakeholders to ensure our parks and open spaces are attractive and accessible to our communities	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	Sanctuary Housing
Output/Outcome(s)	Undertake 5 quality assurance checks on parks and open spaces per month owned by Sanctuary Housing to ensure that the standards meet with the requirements within our Service Level Agreement. (measure on-going)
Links	Sanctuary Housing contract
Source of data	
Frequency of reporting? E.g annually	Monthly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> • Team leader will carry out a visual inspection of the site. • Team leader confirms standards of site compared with criteria required for Green Flag status • Team leader determines and authorises further actions/works as required • Quality discussed with sanctuary housing at monthly performance management meetings
Reporting timescale	Monthly
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Sanctuary housing

Work in partnership with Parish Councils and other stakeholders to ensure our parks and open spaces are attractive and accessible to our communities	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	Develop an outward facing, commercially focussed set of web pages to promote the services of the team to parish and town councils and other potential customers.
Links	ECDC website
Source of data	
Frequency of reporting? E.g annually	6 monthly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> • Review current web pages within the main ECDC website • Review other commercial websites which are comparable in their outcomes • Design new commercially focused web pages which focus on developing the “offer” to our customers
Reporting timescale	Sept 2016
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Customer Services, Financial Services

Work in partnership with Parish Councils and other stakeholders to ensure our parks and open spaces are attractive and accessible to our communities	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	Review the suitability of using a new software package to manage Council Assets.
Links	ECDC website
Source of data	
Frequency of reporting? E.g annually	6 monthly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> • Assess the software options available on the open market • Review the suitability of the software package • Make recommendations to Members/Committee
Reporting timescale	December 2016
What resources are needed to ensure success?	New software and an agreement by Members
Are there opportunities for cross-service working?	Planning Services

Maximise the Council's income by offering services to other partners/agencies as part of the Council's commercialism agenda	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	Promote service to Parish Council's to provide safety checks on playgrounds throughout the district. Target is to generate additional 10% on baseline figure from 15/16
Links	ECDC website
Source of data	
Frequency of reporting? E.g annually	6 monthly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> • Contact Parish Councils to promote additional Services
Reporting timescale	Sept 2016
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Customer Services, Financial Services

Maximise the Council's income by offering services to other partners/agencies as part of the Council's commercialism agenda	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	To scope opportunities to contract out our Arboricultural Services, requiring skills audit and 3 rd party discussion
Links	ECDC website
Source of data	
Frequency of reporting? E.g annually	6 monthly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> • Carry out skills audit of the team • Identify areas of further development • Identify training programmes appropriate for the team • Meet with potential clients to promote the work
Reporting timescale	Skills audit by August 2016
What resources are needed to ensure success?	HR support to undertake skills audit
Are there opportunities for cross-service working?	Customer Services, Financial Services

Maximise the Council's income by offering services to other partners/agencies as part of the Council's commercialism agenda	
Owner	Spencer Clark - Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	To scope potential for growth within Parks & Open Spaces to support Free Schools, Public Houses and Developers with regards to landscaping and further Play Area Checks.
Links	ECDC website
Source of data	
Frequency of reporting? E.g annually	6 monthly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> • Develop an advertising campaign to promote the work of the service • Ensure that the team target relevant businesses • Ensure that any new/existing clients have excellent customer service • If quote is agreeable then undertake the work
Reporting timescale	Sept 2016
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Customer Services, Financial Services

Retain Green Flag status for Jubilee Gardens and Pocket Park	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	Retain Green flag accreditation for Country park and Jubilee garden.
Links	ECDC website
Source of data	
Frequency of reporting? E.g annually	yearly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> • Ensure that the sites are visited regularly by the Team leader • Team leader determines and authorises further actions/works as required • Apply to retain Green Flag Status
Reporting timescale	By July 2016
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Tree Services

Identify training requirements to enable the service to run effectively and efficiently	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	Trained staff to enable officers to carry out all operational works
Links	ECDC website
Source of data	
Frequency of reporting? E.g annually	yearly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> • Ensure that the sites are visited regularly by the Team leader • Team leader determines and authorises further actions/works as required • Apply to retain Green Flag Status
Reporting timescale	By July 2016
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Tree Services

Identify training requirements to enable the service to run effectively and efficiently	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	100% of appraisals carried out on time
Links	Performance management processes
Source of data	
Frequency of reporting? E.g annually	yearly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> Meet with all team members separately to review performance in accordance with the performance management processes
Reporting timescale	By July 2016
What resources are needed to ensure success?	All team members are appraised
Are there opportunities for cross-service working?	Human Resources Services

Identify training requirements to enable the service to run effectively and efficiently	
Owner	Spencer Clark- Manager Open Spaces and Facilities Services
Co owner(s)	
Output/Outcome(s)	Service awareness briefings for Service Delivery Champion
Links	ECDC website
Source of data	
Frequency of reporting? E.g annually	yearly
Who measures?	Spencer Clark- Manager Open Spaces and Facilities Services
Please list processes briefly	<ul style="list-style-type: none"> Meet with Service Delivery Champion on a quarterly basis to ensure that they are up to date with service developments.
Reporting timescale	On going
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Democratic services