

Service Delivery Plans- six month monitoring template (Quarter 1 and Quarter 2)**Performance template**

Service area- - Parks & Open Spaces / Maintenance Service Delivery / Facilities Plan 2014/15

Brief overview of service area-

The purpose of the Service is to manage the Council's open spaces and facilities to a high standard ensuring a welcoming, safe, clean and well maintained environment and to provide an efficient and cost effective maintenance service for the Council's offices and other assets (owned or leased).

Performance measures linked to the Five Strategic Outcomes				
Owner- Spencer Clark – Open Spaces & Facilities Manager				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Maximise the Council's income by offering services to other partners/agencies as part of the Council's commercialism agenda		<p>Negotiate a new 3 year + 2 <u>year</u> grounds maintenance contract with sanctuary Housing.</p> <p>To ensure that on-going monitoring arrangements against the performance measures within the Service Level Agreement meet with the contractual requirements.</p> <p>Develop the playground inspection service for parish councils to bring in</p>	<p>July 2015, now moved to January 2016-</p> <p>Standards of work are continually monitored to ensure that we provide high quality to our customers (in accordance with SLA)£2,220 as at December 2016</p> <p>Correspondence has been sent to third parties regarding</p>	<p>Investigating the opportunity to run this contract through the New Trading Company</p> <p>* 83% increase from baseline-</p>

		<p>additional revenue and deliver a 10% increase income (from a base line of £1200)</p> <p>To scope the potential for commercial growth with the service to provide commercial maintenance work, grass cutting and landscaping.</p> <p>Scope the potential for developing the service by assessing opportunities to contract out our Arboricultural Service.</p> <p>Develop an outward facing , commercially focused set of web pages to promote the services of the team.</p>	<p>grounds maintenance contracts.</p> <p>Ongoing- Website updated on a regular basis</p>	
<p>Notes (if there is any variance then please detail this below)</p> <ul style="list-style-type: none"> • Variance due to a larger uptake from parishes than first thought. 				

Performance measures linked to the Five Strategic Outcomes				
Owner- Spencer Clark - Open Spaces & Facilities Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Ensure staff are trained effectively to enable officers to carry out all operational works		Identify training requirements to enable the service to run effectively and efficiently	Training matrix being set up to identify and record training needs.	*On hold
		100% appraisals completed on time	All completed as necessary.	
		Service awareness briefings for Service Delivery Champion	Briefings carried out	
		Continue with apprenticeship programme	On hold	

Notes (if there is any variance then please detail this below) *Apprenticeship programme - we are looking to appoint in the next quarter				

Performance measures linked to the Five Strategic Outcomes				
Owner- Mark Pinder – Team Leader Maintenance				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Maintain ECDC Assets to a safe, useable and legal standard for our customers enjoyment		<p>All ECDC assets to be maintained to a safe, useable and legal standard.</p> <p>Undertake a review of the asset maintenance programme to develop a robust forward plan which provides insight for developing more effective</p>	<p>Monitored on a monthly basis</p> <p>Ongoing</p>	

		processes Service review of the public toilets	Service review completed, awaiting member decision	
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner-Spencer Clark – Open Spaces & Facilities Manager, Tim McCreddie – Team Leader Parks & Open Spaces				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Ensure that our services continues to provide high quality, attractive parks and open spaces which meet national standards		To retain the Green Flag status in Jubilee Gardens and The Country Park. Undertake 5 quality assurance checks per month on identified parks and open spaces across	On target On target	

		<p>the district to ensure standards meet with the requirements as set out by the Green Flag.</p> <p>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</p>	On target	
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner- Spencer Clark – Open Spaces & Facilities Manager				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To ensure that the health and safety of all staff and		Quarterly meetings of the Health & Safety Group.	On target	

councillors is paramount		Emergency planning document to be kept live and up to date.	On target	
		Annual customer feedback survey	In progress	
Notes (if there is any variance then please detail this below)				

Source of data- please list below where the data was gathered
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Additional Performance measures Please detail any new performance measures			
Performance measure	Link to Strategic Outcomes (colour code accordingly)	Target	Any additional resources needed? (please list below)

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Equality Impact Assessments

Are there any Performance measures which require the council to devise an Equality Impact Assessment?

Please list any below;

Performance measure	Equality Impact Assessment (Please attach them underneath against each Performance measure)

Forward plan dates for Member Champions linked to Performance measures

Date	Activity	Member Champion