StreetCare Service Plan 2014/15

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Culture, Community and Economic Development

Document Control

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1   Operational Context

Scope of the Service

Streetcare is part of the Culture, Community and Economic Development Directorate.

It consists of four main teams Waste and Environmental Services, Highway Services, Traffic and Parking control and Business and Service support. These four teams each cover a wide range of activities which are briefly explained below :

Waste and Environmental Services are responsible for the delivery of clean streets, town centre cleansing, fly tip removal, graffiti clearance, street scene liveability improvements and Trees management and maintenance. These roles include the cleansing of our roads and footways, servicing of the borough litter and recycle bins, removal of illegal fly tips, fly posted materials and graffiti clearance.

Creating a "better place to live" is a key Administration Environment goal with many service objectives arising from this, such as maintaining a clean borough with less litter, detritus, graffiti and fly tipping whilst also recognising the significance of a leafy green borough via the continued maintenance arrangements of some 50,000 highways, parks and housing tree's through contracted arrangements with specialist contractors. Our street cleansing services are also involved in the delivery of a number of key corporate initiatives including Harold Hill Ambitions, Hornchurch regeneration, Rainham master plan, Romford town centre, Neighbourhood Integration initiatives and the Cleaner Havering Campaign.

This service area is also responsible for the management of waste collection from all domestic dwellings via our contractor Biffa and our waste disposal partners @ East London Waste Authority (ELWA). 2014-15 will be a busy year for these services with the re tendering of the waste collection services completed and the mobilisation of a new contractor effective from August 1st 2014, developing new way of working to improve our streets and taking advantage of the new systems available that seek to interface with the new CRM Dynamics.

The control and monitoring of waste arising within the borough and at our Reuse & Recycle Centre, the management of fly tipped waste, investigating waste related matters, management & control of our Trade Waste agreements, clinical and bulky waste collection services, inspection and removal of abandoned vehicles and monitoring and management of graffiti removal are critical roles of our Waste Enforcement team, making a significant contribution to the Administration's goal for Environment and a focus on containing or reducing waste levels to gain the financial benefits associated with the waste levy.

Our Recycling officers are responsible for the management and delivery of improved recycling and composting performance through our doorstep collection service, localised recycle bring sites and our Reuse and Recycle Centre (RRC) based at Gerpins Lane. There is a continuous programme of recycling promotion and education in schools and we deliver this with our colleagues in Education services. Waste and Enforcement services are also actively involved in the delivery of a number of key corporate initiatives including Harold Hill Ambitions, Hornchurch Regeneration, Rainham Master Plan and reducing the fear of crime with our Community Safety partners. Much work is also carried out with our external partners, Police, Fire, the Environment Agency and the DVLA. There is also ongoing intelligence sharing and joint work with our internal teams within Trading Standards and Environmental Health.

This year we will see integrated street scene enforcement, targeting areas of reported dog foul, fly tipping, litter, excess waste arising and illegal vehicle crossing of footways which cause much damage to the street scene and footways resulting in a serious risk to claims, the team will also support the street cleansing supervisors in monitoring the cleansing standards helping to identify those small scale irritations on our streets which cause much frustration by all who enjoy a well maintained borough.

Approximately 167 staff are engaged in the delivery of these functions.

Highway Services cover a road network of some 589 Kilometres and a footway network of 1,106 Kilometres via both in house and externally provided services. The service area repairs our roads and footways and delivers plans to maintain a safe network, delivers the winter maintenance service ensuring our roads are kept free from snow and ice for all to use in a safe manner.

This service area also manages the inspection and monitoring of roads and footways, manages utility companies during construction related works on our network, plans and delivers road and footway improvement schemes, works closely with the Environment Agency in flood management, manages the street lighting stock, plans and introduces traffic calming schemes, maintains our passenger transport network infrastructure on behalf of TFL and develops safety schemes to ensure the borough is a safe place to work and visit.

The most recent additional pressures in this area have arose from the severe wet weather and our obligation in managing flood risk following the transfer of flood management responsibilities some two years ago from the Environment Agency with much works to complete over the coming years, further pressure is being felt in the rising cost of energy and our intentions to move to a low energy lighting network where possible and to continue with the roll out of low energy white light across the borough, benefiting from reduced energy cost.

Highway services are also actively involved in the delivery of a number of key corporate initiatives including Harold Hill Ambitions, Romford Town Centre improvements, Hornchurch regeneration, Rainham Master Plan, Elm Park traffic schemes and Rush green major works, all schemes being delivered through a combination of Council, TFL and or other external funded capital.

Approximately 60 staff are engaged in the delivery of these services. Highway services are consistently in the top 3 items that residents feel are more important to them and are actively contributing to delivering the actions arising from the cleaner Havering campaign.

Traffic and Parking Control are responsible for ensuring that vehicles can park safely and legally in the borough and that residents, businesses and visitors alike are supported in doing so through the proper management of 6,000 on street parking places such as on-street meters and pay and display bays, controlled parking zones and 3,000 parking places spread across 23 public car parks. Additionally, the on-street car park variable message and guidance system in Romford is managed by the service and helps manage car park demand by guiding customers to where there are vacant car parking places. A number of the Council's car parks have achieved ParkMark status and the service is working towards accreditation for additional car parks across the borough in the coming year.

Traffic and Parking Control are also responsible for carrying out of Parking Enforcement and the management of various parking permits including resident, business and visitor permits and car park season tickets. The service back office team handles challenges against parking tickets and administers all matters relating to parking and parking enforcement.

Traffic and Parking Control also manage minor road safety traffic schemes ranging from the provision of yellow lines for junction protection to the installation of disabled parking bays on the public highway and the development of controlled parking zones for the benefit and convenience of local businesses and residents from the inception stage through to design, consultation and implementation.

This service area also manages the school crossing patrol service and road safety education, together with the enforcement service these three teams will combine to deliver a greater focus on school area road safety and parking safety initiatives to ensure children are kept safe. These teams also visit schools to meet with children and promote the benefits of road safety, the "safe drive stay alive" initiative is highly regarded both by schools and TFL and held as a good example with powerful education being delivered to children during a one week exhibition in November.

Having listened to businesses, residents and customers, a number of new pay and display parking zones in shopping areas have been installed across the borough resulting in an improvement in parking control and the freeing up of short stay parking places for the benefit of local shoppers and businesses alike. Additional consultations with stakeholders are planned with a view to providing more short stay pay and display parking across the borough.

New on street parking schemes have been successfully delivered in Hilldene and Harold Wood to the benefit of businesses and customers and have proved to be very successful in supporting the business need for the local community, the service actively seeks to work with the business community to deliver an improved localised shopping experience and to ensure a more proactive approach towards parking and road safety is delivered.

Traffic & Parking Control Services employ approximately 80 staff in the delivery of their services.

Business and Service Support Group is directly responsible to the Head of Service. The Group comprises of three elements: service support; policy and performance; and business support.

The Business Support Team are responsible for the co-ordination of all correspondence from Members and MPs to StreetCare, co-ordinating responses to corporate complaints, FOIs, media enquiries, and queries sent to the Group Director & the Chief Executive. This team will also liaise with insurance regarding claims against the Council in relation to the highway and highway trees, and deal with the issue of Fixed Penalty Notices on behalf of the Waste & Recycling Service.

The Policy & Performance Team undertake performance monitoring of all elements of StreetCare, and produce management information for the StreetCare Management Team and, on behalf of the Head of Service, produce information to be presented to various Overview & Scrutiny Committees. The team also undertake a review of the policies that underpin the work of StreetCare, ensuring they continue to be fit for purpose and suggesting amendments as necessary.

The Service Support Team undertakes a financial overview of StreetCare, providing senior managers with financial forecasts and information as requested. They also undertake, with the Business Systems Service, the development of ICT applications within StreetCare and work closely with the contact centre management to ensure the new CRM system delivers the outcomes required. The team are also responsible for the continued development of the web pages.

In addition to the above, the team provides administration assistance to all the StreetCare Services, including the co-ordination of both the green waste and trade waste renewal process, organising licences for cranes and scaffolding on the highway, co-ordinating response to media queries, including those via social media, co-ordinating responses to Council questions, and overseeing all issues regarding accommodation.

There are currently 11 FTE posts engaged in the delivery of this service area.

All Streetcare services have recently undergone significant change, with 2013-14 being a period of settlement whilst remaining under extreme pressure to deliver key front line services that residents rate highly. Maintaining these high levels of satisfaction is important to staff and Members and with the skills available we are confident that we can deliver beyond previous achievements, taking advantage of the new systems available and improving our services further, some minor re-structuring will take place during 14-15 to ensure outputs are delivered against agreed targets.

Key Challenges for 2014-15

Streetcare services face a number of challenges over the coming years, during a difficult period of cost restrictions, rising demands and customer expectation, our immediate challenges are in Waste, Highways and Parking services

Priorities for the year

Our priorities for the 2014-15 year will be;

Waste Services

The seamless mobilisation of the new waste and recycle collection contract with a start date of August 1st 2014
Budget re alignments to all waste cost centres
The roll out of the green rewards initiative to 20,000 plus residents
Development of improved waste management IT system for back office management information
Continued delivery of recycle initiatives within schools and other establishments, "Love Food Hate Waste campaign"
The control and containment of rising waste levels through effective enforcement
Maintaining the street cleanliness standards through further initiatives
The merger of some smaller aspects of Housing related street cleaning services
Contract management of a number of small scale contracts, weed control, Trees and Abandon Vehicles
The setting up of a dedicated shrub pruning team
Delivery of agreed efficiency challenges

Highways

The outcome of condition surveys to our roads and footways following the severe wet winter, and measuring the impact
Delivery of a programme of road and footway resurfacing from both LBH & TFL capital
Flood and rivers maintenance works arising from the impact of the recent severe weather and heavy rainfall
Continued development of the highways Mayrise (IT) system to enable improved service management Information
The introduction of new flexible highway DSO vehicles complete with winter maintenance equipment
Delivery of the initial phase of the Low energy street lighting lamps to 6000 lamp columns
Delivery of TFL capital schemes as agreed within the Local Implementation Plan
Entry into the London Highways Alliance framework contract (LoHAC)
Review of Technical Engineers budgets and service delivery model
Maintain the NRSW permitting system at current of improved levels
Delivery of agreed efficiency challenges

Parking

Delivery of a number of Pay & Display schemes, across the borough
Review the effective operations of the Civil Enforcement Officers

Delivery of a range of Capital investment schemes that contribute towards an improved parking and street scene

Maintaining income levels and effective budget management

Development of improved parking management IT system for back office management information

Introduction of new routing structure for the civil enforcement team at primary and Junior schools

Managing the impact of customer contact and speed of correspondence

Review of Traffic Management Order process and cost

Delivery of agreed efficiency challenges

Introduction of new vehicles

Links to Transformation Programmes

There will be a level of dependency on the Business systems service in regard to IT support, for many years streetcare have sought to fully integrate the front line delivery with the back office, this is becoming closer due to the introduction of the new refuse & recycle contract with the introduction of In Cab technology providing real time information to contact centre operators.

Streetcare services would benefit from this technology using the existing Mayrise or Flare solution, both are established systems and link with the new Microsoft Dynamics in the front office contact centre, our colleagues in Newham use the Mayrise waste services technology whilst our internal partners in Public Protection use the flare technology, both of which we believe have the capability to deliver what we require to provide this longer term seamless service efficiency.

Any forthcoming restructures will require the support of One Oracle staff.

Risks to Delivery

See attached Risk Register

Local Safeguarding Statement

Customer Services will continue to prioritise the safeguarding of vulnerable people, in line with relevant legislation. In the context of the Pan London Safeguarding policies and procedures, safeguarding is a priority for everyone, including partner agencies, and this is managed through the Adults and Children's Safeguarding Boards. We will continue to respond to National and Local Safeguarding priorities, including CQC inspections, contracting and commissioning arrangements. In particular, Customer Services will:

(i)   Where appropriate enhanced or standard CRB checks are completed for all staff and volunteers working with children

(ii)   All new staff are advised of safeguarding issues and how to deal with them, during their induction

(iii)   Proactively deal with any safeguarding issues that arise, including those arising through partnerships with external bodies, in line with relevant policy, procedures and guidance

(iv)   Where relevant, fully contribute to serious case reviews

(v)   Ensure staff are aware of how to deal with safeguarding issues that arise, in a way that is appropriate to the circumstances that arise

(vi)   Identify 'champions' within the service to play a key role in keeping staff informed and disseminating information on safeguarding issues

(vii)   Ensure that staff are given the opportunity to attend training and briefings as required

(viii) Responding to requests for information about safeguarding issues, including responses to section 11 audits

2   Action Plan

Service Objectives

1. Improving the cleanliness of our streets
2. Improving the quality of our trees
3. Flood management and strategic flood plans
4. Reduced waste levels
5. Safe travel
6. Improved performance and reduced cost
7. Improved customer satisfaction

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Waste and Environmental Services	Environment (1)	Improving the cleanliness of our streets (1)	1. The goal for the Environment sets out a clear commitment to the delivery of cleaner, greener and a safer borough.	• Clean Streets • Reduced Litter • Reduced Detritus • Improved perception	• Communications • Community Safety • Interaction with Police	March 2015	
Waste and Environmental Services	Environment (1.1)	Improving the cleanliness of our streets (1)	2. Clean Dog foul and Graffiti quickly to allow residents to recognise a cleaner, greener borough that will be reflected in satisfaction levels.	• Reduced Dog Foul • Reduced Graffiti • Increase customer satisfaction levels	• Communications • Community Safety • Police assistance • Probation Service	March 2015	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Waste and Environmental Services	Environment (1.1)	Improving the cleanliness of our streets (1)	3. Maintain performance against a planned cleansing schedule to deliver a cleaner, greener borough, maximise our opportunities to improve front line street cleansing.	• Contribution to clean streets		March 2015	
Waste and Environmental Services	Environment (1.1; 5.4)	Improving the cleanliness of our streets (1)	4. Remove fly tips quickly to reduce the risk of increased fly tips / fires.	• Cleaner streets • Fewer complaints • Fewer fires	Interaction with fire service	March 2015	
Waste and Environmental Services	Environment, Towns and Communities, and Value (1.1; 1.6, 5.3)	Improving the quality of our trees (2)	5. Maintain the condition of our highways, parks and housing tree stock to improve the overall environment and contribute towards a better quality of life. Improved management information will help us target our resources more effectively in parks and housing tree stock	• Completion against a planned maintenance schedule	• Business Systems • Parks Management Homes & Housing	March 2015	
Waste and Environmental Services	Environment and Towns and Communities (1.2; 3.1, 5.4)	Improving the quality of our trees (2)	6. Consolidate our efforts to integrate neighbourhoods and maintain full community engagement with our partners in community safety, regeneration and communications, deliver key outcomes.	• Improved customer service and engagement with residents	• Business Systems Customer services	March 2015	Use mosaic & other sources of intelligence to effectively engage and communicate with residents
Waste and Environmental Services	Environment & Value (1.3; 1.4; 5.3)	Reduced waste levels (4)	7. A key objective is the reduction of carbon emissions; reducing household waste and increased recycling will contribute to this objective and reduce waste charges	• Reduced Household & Commercial waste tonnage • Maintain recycle performance	• Energy Strategy, Customer Services • ELWA	March 2015	Use mosaic & other sources of intelligence to effectively engage and communicate with residents

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
			levied on the Council.				
Waste and Environmental Services	Environment & Value (1.3; 5.3; 5.5)	Improved performance and reduced cost (6)	8. Maintaining weekly household waste and recycle collections, work towards greater reuse, textile collections and small electronic goods.	• Mobilise the new waste collection contract	• Energy Strategy • Customer Services • ELWA • Business systems • Communications		Continue to support vulnerable residents with waste and clinical collection
Waste and Environmental Services	Environment & Value (1.1; 5.5)	Reduced waste levels (4)	9. Keep waste off the streets through proactive enforcement to contribute towards a cleaner, greener borough.	• Reflected in street cleansing performance		March 2015	
Waste and Environmental Services	Environment & Value (1.3; 5.3; 5.5)	Improved performance and reduced cost (6)	10. Increase our green waste customer base (by using customer insight information to target the most likely groups for take up), providing a high level of satisfaction and improved composting	• Maintain compost performance and VFM	• Customer Services • ELWA • Business systems • Communications	March 2015	Use mosaic & other sources of intelligence to effectively engage and communicate with residents
Waste and Environmental Services	Environment (1.1)	Reduced waste levels (4)	11. Proactive street scene enforcement to help reduce fly tipped waste and contribute towards a cleaner, greener borough.	• Cleaner Borough and reduced risk of fires	• Environment Agency • Shared Intelligence with Community Safety & Police	March 2015	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Waste and Environmental Services	Environment (1.1, 5.5)	Reduced waste levels (4)	12. Reduce the volume of Abandon Vehicle's and clear them from our streets quicker to support the goal for an improved environment.	• Cleaner Borough and reduced risk of fires	• DVLA	March 2015	
Waste and Environmental Services	Environment (1.3)	Reduced waste levels(4)	13. Reduce Household waste tonnage levels, working in conjunction with recycle support officers.	• Reduced Levy cost		March 2015	
Waste and Environmental Services	Environment & Value (1.1, 1.6; 5.3. 5.4)	Improving the quality of our streets (1)	14. Start to deliver our street scene enforcement integration with the introduction of street inspections, delivering proactive reporting of street scene issues and taking appropriate action where required to improve the street scene.	• Improved service delivery • Improved customer satisfaction	• Business systems support	March 2015	
Waste and Environmental Services	Environment & Value (1.3; 5.3; 5.4, 5.5)	Improved performance and reduced cost (6)	15. work towards the delivery of a waste management and enforcement IT system that will provide quality management Information	• Improved service delivery • Improved customer satisfaction	• Business systems support	March 2015	
Highway Services	Environment (1.6)	Safe travel (5)	1. Creating a safe place to live & work is a key goal; our road safety schemes will contribute to a safer environment, deliver schemes on time and within budget.	• Safer Travel contributing to less accidents	• Community Safety • Transport Planning	March 2015	Ensure road safety schemes contribute to safer and accessible environment

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Highway Services	Environment (1.6)	Safe travel (5)	2. Maintain the Principal Road network through capital and TFL funding to high standards, meeting the needs of the environment and economic goals.	• Improved Principal road network	• TFL	March 2015	Ensure the needs of people with protected characteristics and residents with mobility difficulties are met
Highway Services	Environment (1.6, 5.1, 5.4)	Improved performance and reduced cost (6)	3. Provide a speedier response to residents for vehicle cross-over quotations.	• Improved satisfaction		March 2015	
Highway Services	Environment (1.3, 1.6, 5.4)	Improved performance and reduced cost (6)	4. Construct vehicle cross over installations within a shorter time period whilst reducing construction waste levels.	• Improved satisfaction • Reduced waste		March 2015	
Highway Services	Environment (1.5)	Flood management and strategic flood plans (3)	5. Improve the condition of our water courses and rivers to improve the overall environment and reduce the risk of flooding, making our rivers a place where people want to visit.	• Reduced risk of flooding • Sustainable drainage in place	• Environment Agency • Essex Wildlife Trust • Natural England • Emergency Planning • Thames Water	March 2015	
Highway Services	Environment and Value (1.6; 5.3)	Improved performance and reduced cost (6)	6. Introduce mobile technology to the Highways client management IT system that links to service needs and financial management.	• Improved management information and charging structure	• Business Systems	Sept 2015	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Highway Services	Environment (5.4; 1.6)	Improving the cleanliness of our streets (1)	7. Deliver footway and carriageway capital improvement schemes that contribute towards our overall ambition.	• Improved satisfaction	• Regeneration • TFL	March 2015	
Highway Services	Environment (1.4; 1.6, 5.4)	Improved performance and reduced cost (6)	8. Introduce a new highways Fleet fit for use within a changing Environment	• Improved satisfaction	• Transport	August 2014	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Street Lighting	Environment (1.1; 1.2)	Improved performance and reduced cost (6)	1. Repair our street lights within five days of being reported contributing to a safer environment and the goal for Environment.	• Safer streets & reduced fear of crime	• Contractors	March 2015	Contribute to council's commitment to reduce crime and perceptions of high levels of crime
Street Lighting	Environment (1.1; 1.2)	Improved performance and reduced cost (6)	2. Continued capital investment in our street lighting stock, design & install energy efficient schemes for safer streets, reducing energy cost and creating a safer street scene.	• Safer streets & reduced fear of crime	• Energy Strategy, Customer Services	March 2015	Contribute to council's commitment to reduce crime and perceptions of high levels of crime

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Street Lighting	Environment (1.1; 1.2, 1.4)	Improved performance and reduced cost (6)	3. Deliver street lighting upgrades to 6000 lanterns in Low energy white light lamps, contributing to reduced energy cost and lower emissions	• Safer streets & reduced fear of crime • Lower Energy cost • Low emissions • Improved colour rendition for all	• Contractors	March 2015	Contribute to council's commitment to reduce crime and perceptions of high levels of crime

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Traffic and Parking Control	Environment & Value (1.2; 1.6; 5.3)	To encourage parking compliance to ensure customers avoid unnecessary penalty and in doing so improve overall Road Safety (5)	1. Maintain an effective publicity portal on the Councils web site and via leaflets, and articles of living.	• Improved Road safety • Reduced congestion • Increased use of paid for off street parking • Improved customer perception • Possible reduction of CEO income	• Communications • London Councils • Dept for Transport • TFL	March 2015	Use mosaic & other sources of intelligence to effectively engage and communicate with residents
Traffic and Parking Control	Environment & Value (1.2; 1.6; 5.3)	To have maximised the legitimate use of kerb and car parking spaces and minimised illegal parking and associated problems (5)	2. Maintain an effective parking enforcement regime, ensuring a safe and accessible street scene.	• Delivery of a controlled parking environment	• Department for Transport • ROSPA • Communications	March 2015	Ensure the needs of people with protected characteristics and residents with mobility difficulties are met
Traffic and Parking Control	Environment (1.6)	Encourage people to shop locally through convenient and competitively priced parking (3)	3. Provide accessible and affordable on and off street parking facilities across the borough	• Improved car parking facilities • Business growth • Local economy growth • Contribution to improved traffic flows		March 2015	Ensure the needs of people with protected characteristics and residents with mobility difficulties are met by providing accessible and affordable on and off street parking

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
Traffic and Parking Control	Environment & Value (1.6; 5.3)	To maintain the availability of limited kerb space for the benefit of residents, visitors and business customers (2)	4. Control of vehicle parking within residential areas for the benefit of residents, visitors and businesses. Develop and implement a range of Pay & Display schemes and maintain a flexible approach to car park season ticket schemes	• Delivery of parking schemes that meet local needs • Maximising parking income • Contribution to the Local economy	• Communications • Regeneration	March 2015	Ensure the needs of people with protected characteristics and residents with mobility difficulties are properly considered implementing new Pay & Display or Charging Schemes
Traffic and Parking Control	Environment & Value (1.2; 1.6; 5.3)	To encourage parking compliance to ensure customers avoid unnecessary penalty and in doing so improve overall Road Safety (5)	5. To deliver an effective parking enforcement structure that meets the needs of local Primary & Junior schools to ensure road safety is maintained during key times. Introduce new vehicles x 3	• Improved Road safety • Reduced congestion • Increased use of paid for off street parking • Change parking behaviours •	• Transport • Education • Communications • Schools • Regeneration	June 2014 on going	Ensure the needs of people with protected characteristics and residents with mobility difficulties are properly considered implementing new Pay & Display or Charging Schemes
Traffic and Parking Control	Environment & Value (1.2; 1.6; 5.3)	To enhance the range of payment methods and reduce cash handling (5)	6. To review pay On Line facilities across parking areas	• Increased Choice • Improved customer satisfaction • Reduced penalisation of overstay parking	• Cashless operating partner • Affordable level of convenience fee • Member support	March 2015	Work with the corporate policy & Diversity team to address any specific E&D training needs identified
Traffic and Parking Control	Environment, learning, Individuals & Value (1.2, 1.6; 2.1; 4;1 5;3 & 5;4)	Improved efficiency and performance, contributing to safeguarding of children (6)	7. To ensure that safe crossing patrol facilities are provided at education establishments and that they are provided according to priority and risk.	• Effective and targeted services according to need & priority • Safer journeys to and from educational establishments • Contribution to reduced KSI • Contribution to safeguarding	• Schools • ROSPA • Communications • Education • Schools	March 2015	Contribute to a safer street scene and travel for children and young people

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
All	Value (5.4)	Improved customer satisfaction (7)	Increase customer satisfaction levels against Spring Clean & Cleaner Havering surveys	• Improved or stable satisfaction	• Communications	March 2015	Monitor satisfaction levels by relevant protected characteristics and address any gaps in satisfaction levels identified
All	Value (5.1, 5.3 & 5.4)	Improved customer satisfaction (7)	Support customer service in the transition to on line reporting of service request & complaints	• Greater use of on line reporting • Reduced complaints • Improved satisfaction	• Communications • Contact centre managers • Increased on line Vs reduced telephone contact	March 2015	Maintain offline reporting channels to ensure residents who don't use the internet are still able to report a complaint
All	Environment Value (5.3, 5.4, 5.5)	Improved performance and reduced cost (6)	Ensure staff development is maintained through effective PDRs & 121s, delivery of training where required	• Greater use of IT systems • Reduced complaints • Improved satisfaction • Staff commitment • Motivated staff	• All managers • Business Systems	March 2015	Work with the corporate policy & Diversity team to address any specific E&D training needs identified
Business Support		Improved customer satisfaction (7)	1 Aim to meet the corporate target of responding to 100% of all complaints received. Current performance shows an average of 74% answered within the deadline,(complaints received between April 13 to Dec 13 was 272) 2. Reduce the number of complaints, and those escalating to Stage 2, by ensuring lessons learnt following closure of complaints acted upon	• Improved satisfaction • Reduction in the number of complaints received		March 2015	Liaise with the policy Corporate Policy and Diversity Team on complaints made on grounds of protected characteristics
Business Support		Improved customer satisfaction (7)	3. Improved performance in dealing with Members Correspondence (current performance shows an average of 84% answered	• Improved satisfaction among Members & residents		March 2015	

Team	Corporate Goal & Strategic Outcome	Service Objective	Key Action	Outcome	Dependency	Timescale	Equality Analysis
			within the deadline , and the number of queries received between April 2013 to Dec 2013 was 2,023)				

3   Performance Indicators

Ref.	Description	2013/14 Target	2013/14 Outturn (End-of-year)	2014/15 Target	Link to Corporate Goal / Strategic Outcome
Corporate Health Indicators *(included in all Service Plans)*					
CI1	Sickness absence rate per annum, per employee	7.6 days	12.87 days	**7.6 days**	Value (5.5)
CI6	% of staff PDRs completed and logged on Oracle	100%	62.4%	**100%**	Value (5.5)
CS6	Number of corporate complaints	N/A	1,261	**N/A**	Value (5.3)
CS7	% of corporate complaints completed within 10 days	90%	73%	**95%**	Value (5.3)
CS8	% of corporate complaints escalated to Stage 2	10%	7%	**10%**	Value (5.3)
CS9	Number of Member enquiries logged	N/A	4,231	**N/A**	Value (5.3)
CS10	% of Member/MP enquiries completed within 10 days	90%	83%	**95%**	Value (5.3)
ISS10	% of suppliers paid within 30 days of receipt by Transactional Team by invoice	97%	96%	**97%**	Value (5.5)
Corporate Performance Indicators *(reported to CMT/Cabinet and LAPS)*					
SC01	Residual household waste (kg) per household **(LAPS)**	640kg	651.62kg (provisional)	**640Kg**	Environment (1.3)
SC02	% of household waste sent for reuse, recycling and composting **(LAPS)**	36%	33% (provisional)	**36%**	Environment (1.3)
SC04	Parking income against budget	£3,964,420	£3,497,986	**£3,964,420**	Value (5.3)
SC05	% of missed collections put right against target	93%	95%	**93%**	Environment (1.3)
SC06 (PHOF 1.10)	Casualty reductions – killed and seriously injured in Road Traffic Accidents **(LAPS)**	65	78 (2012)	**75 (2013)**	Environment (1.2)

Ref.	Description	2013/14 Target	2013/14 Outturn (End-of-year)	2014/15 Target	Link to Corporate Goal / Strategic Outcome
SC07	Total number of fly tip incidents (StreetCare, HIH, Parks) total of all services.	2,704	3,620	**3,500**	Environment (1.1)
SC08	% of residents who feel local streets are clean and tidy (annual survey)	74%	78% (2013)	**78%**	Environment (1.1)
(ex) NI195a	% of land assessed as having unacceptable levels of litter **(LAPS)**	10%	12%	**10%**	Environment (1.1)
(ex) NI195b	% of land assessed as having unacceptable levels of detritus **(LAPS)**	12%	8%	**12%**	Environment (1.1)
(ex) NI195c	% of land assessed as having unacceptable levels of graffiti **(LAPS)**	5%	5%	**5%**	Environment (1.1)
(ex) NI195d	% of land assessed as having unacceptable levels of fly posting **(LAPS)**	1%	1%	**1%**	Environment (1.1)
SC 21 (ex) NI168	Principal roads where maintenance should be considered (annual) **(LAPS)**	4%	Due June 14	**4%**	Environment (1.6)
SC 22 (ex) NI169	Non-principal classified roads where maintenance should be considered (annual) **(LAPS)**	6%	Due June 14	**6%**	Environment (1.6)

Ref.	Description	2013/14 Target	2013/14 Outturn (End-of-year)	2014/15 Target	Link to Service Objective/Action
Service Performance Indicators *(related to Service Objectives/Actions only)*					
SC10	% completion against Street Cleansing schedule (overall) (monthly)	85%	79%	**85%**	Environment (1.1)
SC11	% completion against Street Cleansing schedule (mechanical) (monthly)	80%	75%	**80%**	Environment (1.1)
SC12	% completion against Street Cleansing schedule (manual) (monthly)	90%	84%	**90%**	Environment (1.1)
SC13	% completion against Tree's pruning schedule (annual)	93%	74%	**93%**	Environment (1.1)
SC14	Number of new trees planted per year (annual)	200	446	**200**	Environment (1.5)
SC15	Average number of days taken to remove Streetcare fly tips (monthly)	1 day	0.71 days	**1 day**	Environment (1.5)
SC16	Total number of fly-tipping incidents per year (Streetcare)	2,400	2,976	**2,800**	Environment (1.1)
SC17	Time to clear graffiti incidents reported by MOP or elected representatives (monthly)	6.2	6.4	**6.2**	Environment (1.1)
SC18	Total graffiti incidents by type (monthly) – Hate	10	2	**10**	Environment (1.1)

Ref.	Description	2013/14 Target	2013/14 Outturn (End-of-year)	2014/15 Target	Link to Service Objective/Action
SC19	% of hate graffiti removed within 24hrs (Streetcare)	65%	50%	**100%**	Environment (1.1)
SC20	Number of green waste customers (green bin scheme) (annual)	20,200	21,894	**22,500**	Environment (1.3)
SC23	Time taken to install vehicle crossovers once payment received (monthly) (200k total)	25	33.55	**25**	Environment (1.5)
SC24	Average days to rectify street light outage under the control of the LA (cumulative per month)	5	4.84	**5**	Environment (1.5)
SC25	Penalty charge notice income collected (cumulative per month)	£1,977,920	£1,803,452	**£1,977,920**	Value (5.3)

4   Financial Plan

TABLE 1: REVENUE BUDGET FOR 2014/15					
Team	**Third Tier Manager**	**2014/15 Expenditure**	**Income**	**Non Controllable**	**Total**
Waste and Environmental Services	Paul Ellis	11,199,360	(2,702,410)	798,420	9,295,370
Highways	Chris Layton	5,793,941	(1,519,294)	4,045,550	8,320,197
Business Support	Jane Glazebrook	598,511		97,630	696,141
Traffic and Parking Control	David Pritchard	2,509,505	(3,843,750)	1,202,100	(132,145)
	TOTALS =	**£20,101,317**	**£(8,065,454)**	**£6,143,700**	**£18,179,563**

TABLE 2: CAPITAL BUDGET FOR 2014/15							
Capital Scheme Name	**Scheme Description**	**Project Manager**	**Scheme Budget**	**Spend Planned in 2014/15**	**Capital Receipts Funding**	**Grants and S106 Funding**	**Other External Funding**
Highways							
Footways	Various highway footway improvement schemes	Chris Layton	500	500	500		
Footway Slurry seal Programme	Various highway footway improvement schemes	Chris Layton	200	200	200		
Carriageways	Various highway footway improvement schemes	Chris Layton	600	600	600		
Anti-Skid	Various highway footway improvement schemes	Chris Layton	25	25	25		
Street Lighting	Street Lighting replacement programme	Chris Layton	250	250	250		

Center Island Bollards	Center Island bollard conversion / removals	Chris Layton	25	25	25		
Lamp Column painting	Large scale painting programme on main routes	Chris Layton	20	20	20		
Gidea Park station scheme, Phase 3	Station & shopping area improvement scheme part funded by TFL	Chris Layton	70	70	70		
Small scale shopping centre scheme, TBA	Small scale shopping area improvements	Chris Layton	25	25	25		
large scale shopping centre scheme, TBA	Local area improvement scheme	Chris Layton	75	75	75		
Subway enhancements	Completion of 2 year subway enhancement programme around town centre	Chris Layton	0	0	0		
Tree pit upgrades, remove grates & trip hazards	Removal of metal grates and replacement with resin bonded non trip materials	Chris Layton	20	20	20		
Litter Bins	Purchase of replacement & or additional litter bins	Paul Ellis	25	25	25		
Waste & Environmental Services							
Waste enforcement initiatives	Increased waste enforcements initiatives that contribute	Paul Ellis	20	20	20		
Parking							
Car parks, bays white lining	Re lining of car parking bays	David Pritchard	15	15	15		
Car parks, small scale improvements	Shrub beds, litter bins and fencing	David Pritchard	20	20	20		
Environmental Maintenance							
Dangerous Tree Replacement Programme	Removal of dangerous trees arising from storm damage, disease and or accidents	Paul Ellis	50	50	50		
Shrub Bed Replacement schemes	Removal of high maintenance shrub beds that cause sight line problems	Paul Ellis	60	60	60		
		TOTALS =	**£2,000**	**£2,000**	**£2,000**	**£**	**£**

TABLE 3: MTFS PLANNED SAVINGS FOR 2014/15					
Item no.	Name	Description	Lead	Third Tier Manager	2014/15 Savings (£'000s)
1	Waste reduction	To reduce waste tonnage in a range of areas	Bob Wenman	Paul Ellis	£100k
				TOTAL =	£ 100k

5   Risk Register

The Risk Register section of this service plan identifies and assesses the key risks associated with the delivery of the objectives and outcomes outlined in the Action Plan. Assessment of the likelihood and impact of each risk is made on a scale of 1-4, where a score of 1 is very unlikely / low impact and 4 is very likely / high impact.

Guidance: *Include risks that are likely to impact on the achievement of the service objective, key projects/actions, performance indicators and budgeted resources as identified in the Action Plan.*

Assessment:
→ *Rate the likelihood and impact of each risk on a scale of 1-4, where a score of 1 is very unlikely / low impact and 4 is very likely / high impact*
→ *Calculate the risk rating by multiplying the likelihood rating with the impact rating. For example, a very likely, very high impact risk (4x4) = 16*
→ *Where the* **risk rating** *is 1-5, the risk* **traffic light** *is* **Green***; 6-10 is* **Amber***; and 11-16 is* **Red**

The register should be used to record the most significant **Red** *and* **Amber** *risks. The number of risks should be limited to a maximum of ten. Current and planned mitigating controls to manage the risks should also be recorded in the Service Risk Register.*

RISK					ASSESSMENT				CONTROL
No.	Risk Area	Risk Description	Link to Service Objective	Lead Officer	Likelihood	Impact	Risk Rating	'Traffic light'	Current (C) and Planned (P) Mitigating Controls
1	All	Service delivery is dependent on continuing use of ICT equipment and access to information stored within ICT systems	N/A	N/A	3	4	12	R	Development of staff to deliver internal IT updates without the need for Business systems small scale support
2	All	Service must meet its financial targets by operating within budget and manage its finances effectively	N/A	N/A	3	4	12	R	Monthly budget monitoring to track financial trends, local performance pack in place showing areas of concern against know projected data from previous years.
3	All	Failure to manage our income streams will impact on other StreetCare Budget headings with potential for reduced quality of service	N/A	N/A	3	4	12	R	Monthly budget monitoring to track financial trends, local performance pack in place showing areas of concern against know projected data from previous years.

		RISK			ASSESSMENT				CONTROL
No.	Risk Area	Risk Description	Link to Service Objective	Lead Officer	Likelihood	Impact	Risk Rating	'Traffic light'	Current (C) and Planned (P) Mitigating Controls
4	All	Workload decreases (from slow down in local/national economy and a reduction in funding for projects)	N/A	N/A	2	3	6	A	Low risk due to pending Local and National elections in 2015, demand for services continue to rise against cost pressures
5	All	Staff Absenteeism	N/A	N/A	2	3	6	A	Some manual worker absence levels require constant monitoring

Link to Service Risk Register: **see service Risk Register**