

SERVICE PLAN 2009/10 – CONTRACT SERVICES

NOW ANALYSIS

THE SERVICE

Objective: To provide effective and efficient delivery of the Council's Contract services, ensuring that legislative requirements are met within a timely and efficient service delivery

Current Staffing: Total: 18 (1 post shared with Housing; 1 part time)
Currently subject to review and restructure

Budget: £4,969,030

The Service Teams:

Green Team: Grounds Maintenance, Cemeteries, Trees, Allotments, Public Footpath Diversions, Play Areas
Clean Team: Waste Management, Street Cleansing, Abandoned Vehicles, Public Conveniences, Pest Control, Dog Warden

Key Partners:

Some of the services in the Contracts' teams are provided by Contractors, but tendered, monitored and managed by core Contracts' staff (e.g. Waste Management, Grounds Maintenance, Pest Control). Other services within the Contracts unit are delivered by ABC staff, some in partnership with various providers, including: KCC, Kent Police, Kent Fire & Rescue Service, Community Safety Unit

PERFORMANCE

Information on performance can be found in the quarterly Budget and Performance Monitoring Reports to the Executive.

WHERE ANALYSIS

GOALS

Short Term (2009/10)	Medium Term (2010/11)	Long Term (2011/12)
<ul style="list-style-type: none"> Implement the new structure for the Contracts Team, promote staff development programmes and monitor to ensure that resources have been deployed in the most effective and efficient way (GQS1, GQS1.1, LL3) Work with Members to ensure the best use of resources for all recycling – i.e. blue box, garden waste. (GQS1, GQS2, OE1, OE2) Implement final agreed Budget Reduction Strategy, as appropriate (GQS1, GQS2, OE1, OE2) Continue work of review to carry out an in-depth review of allotments (GQS1) Continue to investigate and pursue closure of some rural public conveniences As part of the wider review of Contracts, consider use of resources to cover implementation of the Clean Neighbourhoods and Environment Act 2005. (GQS1, LL2, LL3) Ensure that all relevant National and Local Performance Indicators are measured to ensure improved provision of quality services (GQS2) 	<ul style="list-style-type: none"> Subject to budgetary limitations, implement recycling scheme for the collection of at least two items from all properties in the Borough (to comply with Government requirements) (OE1, OE2) Where appropriate, introduce recycling facilities for blocks of flats (OE1, OE2) 	<ul style="list-style-type: none"> Continue to ensure that resources meet service delivery requirements (GQS1, GQS2) Continue to promote joint working where this would be beneficial in the provision of services (LL3)

IMPROVEMENT PLAN/STRATEGIES

People & Finance	Technology	Strategies
<ul style="list-style-type: none"> Staffing levels within the Contracts Team need to be monitored to ensure the new structure is balanced with the requirements and expectations of service delivery (GQS1, GQS2) Investigate the possibilities of partnership working with other authorities through existing forums (LL3) 	<ul style="list-style-type: none"> Install updated Grounds Maintenance technology to update the data base and ensure that relevant contractors can comply (CCF) Look to develop other appropriate data bases to facilitate more efficient working (CCF, GQS1) Review software across the service and update where necessary (and possible) (CCF) Review with ICT provision of PCs to make sure they are fit-for-purpose (GQS) 	<ul style="list-style-type: none"> Continue to work with KCC and other partners on Waste Strategy (OE1, OE2) Devise new allotment strategy following in-year review (CCF) Link with Environmental Health teams to develop and implement enforcement policy (GQS)