
**TRANSPORT, ENVIRONMENT AND LEISURE SERVICES (TELS)
SERVICE DELIVERY PLAN
Annual Update April 2010**

Background

This is the 2010/11 update to our three year Service Delivery Plan 2009-12 which is published on TELS intranet [{TELS SDP 2009-12}](#). While the main narrative in the three year plan still provides the strategic direction and context within which TELS operates, this update provides details of the main areas of work that TELS will be concentrating on during 2010/11 and an annual update of all the annexes. Note that the work plan breakdown differs from last year to reflect the organisational changes that have taken place during 2009/10. There will be further changes during the course of this year which will be reflected in next year's update.

Focus for 2010/11

With the ever growing pressure to reduce costs we are committed to continuing our efforts to become more efficient, do more or the same with less, and make budget savings. This includes investigating options for shared services, making better use of technology and scrutinising our processes.

Technology has an important part to play in this and is starting to make an impact with the introduction of the online 'Too Big for the Bin' service and the pilot implementation of online parking permit renewals. In 2010/11 we will be expanding on this by investigating the options for an online booking service for Opera Holland Park and rolling out the online parking permit renewal process to more residents.

We have some major capital programmes to progress which, when completed, will leave a lasting legacy for the Royal Borough and its residents. These include:

- Exhibition Road
- Albert Bridge
- North Kensington Leisure Centre
- Athlone Gardens

We are also leading on the Council's Climate Change Programme and 2012 Olympics Programme; both require a significant amount of collaboration from our colleagues across the Council and external partners. The Climate Change Programme has the formidable task of driving the initiatives that will help the Council reduce its own CO₂ footprint and encourage residents to follow our example. The 2012 Olympics Programme includes the Exhibition Road Festival, a borough-wide volunteering strategy, promotion of sports and physical activity and the indoor volley ball competition at Earl's Court Exhibition Centre.

As well as these big programmes of work we continue to strive to provide excellent customer service through frontline services such as our dedicated contact centre, highways' maintenance, parks police and enforcement team. As part of TELS remit we also have a number of strategic initiatives to continue or initiate including the following:

- Local Implementation Plan 2
- Visitor Policy
- Arts and Culture Policy
- Sports and Physical Activity Strategy
- Parks Strategy

Workforce Development

Delivering these aspirations can only be achieved with the dedication of skilled, enthusiastic staff. Our Workforce Development Plan 2009-12 sits alongside the SDP and was reviewed at the end of 2009/10. With the business group in the midst of organisational change it is important that staff are kept informed in a timely and appropriate way of proposed changes. In light of this and the review the workforce development priorities for TELS managers have been updated to the following:

- Succession planning
- Staff communication
- Diversity in the workforce (corporate led)
- Training and 'cross-skilling' – particularly in project management and new roles
- Technology – including mobile technology
- Continue to improve on sickness absence

The main Workforce Development Plan 2009-12, review report and update can be found on TELS intranet <http://teamareas/envserv/ssd/Personnel/Forms/AllItems.aspx>

Financial Outlook

The Business Group will make savings of over £1.9 million in 2010/11. Most of these savings will be achieved by reducing spending on management, along with more efficient highway maintenance and Lower Street lighting electricity costs. Some existing spending will be reprioritised to maintain and market the Council's museums and deliver the Climate Change Strategy. Additional spending will be used to manage Brompton Cemetery.

The financial outlook for the Business Group is affected by a number of issues. These include one more year of relatively high increases in waste disposal costs, falling income due to the economic downturn and changing patterns of behaviour.

Annexes

For auditing requirements and to be in line with corporate standards, it is necessary to provide annual updates to the following annexes for 2010/11. These are attached to this year's update.

The annexes have been labelled as last year and are attached separately to this document.

- Annex A – Lead Officers
- Annex B – Forward Plan of Procurement
- Annex C – Risk Register
- Annex D – Performance Indicators
- Annex E – Audit Plan for TELS
- Annex F – Revenue Budget Tables
- Annex G – Capital Summary

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TELS Work Plans 2010/11

The following work plans detail the work of the Transport, Environment and Leisure Services Business Group for 2010/11.

In each of the work plans there is a reference to the Business Group Priorities and the Council's three aims;

Responding to Residents

1. To provide effective and appropriate enforcement to encourage individuals and businesses to respect the environment and the rights of others in their safe enjoyment of it.

Really Good Services

2. To provide leisure and arts facilities and services that promote good physical and mental health and a sense of wellbeing.

Renewing the Legacy

3. To improve and maintain our open spaces and streetscape for the benefit of current and future generations.
4. To tackle the causes of climate change that arise from the activities of those living and working in the borough and take action to adapt to the unavoidable effects of a changing climate.

Monitoring arrangements

The arrangements for monitoring against the work plans remain the same. The work plans will be monitored midyear and end of the financial year to Group Management Board. The Executive Director for TELS has requested monitoring in the form of "exception reporting." This means the reporting back on any projects that have areas of slippage. The monitoring reports will show where work has slipped, likely to slip or will **not** be achieved, whether for internal or external reasons. This should enable senior managers to focus their attention on any problems and allocate resources/remove obstacles where necessary.

2010 Work Plan**Waste Management, Culture and Leisure****Waste Management and Markets**

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
W1	3	Work up options for Members so they can take an informed decision on whether to continue with SITA as the waste contractor after the potential contract break on 1 April 2013, and if so on what terms and at what cost.	<ol style="list-style-type: none"> 1. Prepare an interim issues and options report for Policy Board. 2. Report to Scrutiny Committee 3. Key Decision report for Cabinet Member 	<ol style="list-style-type: none"> 1. By end Q2 2. Q3 3. Q4 	Policy Board and OSC Public Realm
W2	1,3, 4	Reduce the amount of municipal waste sent for disposal in landfill.	<ol style="list-style-type: none"> 1. Reduce municipal waste sent to landfill from 63,000 tonnes in 2009/10 to no more than 60,000 tonnes in 2010/11 2. Review the feasibility of commercial food waste collection for subsequent treatment, and report to Members on the costed options. 3. Conduct research to achieve a better understanding of local trends in waste production and packaging, enabling improved forecasting of municipal waste tonnages and costs for 2011/12 and beyond. 	<ol style="list-style-type: none"> 1. Q4 2. By end Q3 3. By end Q3 	Cabinet, Policy Board
W3	3	Build confidence in the Council within the market streets' communities.	<ol style="list-style-type: none"> 1. Refurbish Talbot Road and Bevington Road public conveniences to a high standard 2. Secure agreement with the Portobello and Golborne Management Committee on the optimum option for electrification of the northern stretch of Portobello Road, and commission the works required. 3. Continue the programme of high profile promotions of the markets' wares. 	<ol style="list-style-type: none"> 1. Q3 2. Q3 3. Ongoing 	Policy Board; Market Streets Action Group

Enforcement					
Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
W4	1, 3	Train and motivate all Contracts and Enforcement officers so they become adept in implementing the Council's new highways enforcement policy.	Submit Annual Report on highways enforcement activity to RERC, including a qualitative analysis of officers' policy decision checklists in relation to each site where there has, or has not, been an enforcement intervention.	Q4	RERC
W5	3	Roll out the "Pristine Streets" scheme (building on the Eyes and Ears system) to focus particular attention on the maintenance of streets that are well-used by people with visual impairments or other disabilities.	<ol style="list-style-type: none"> 1. To identify 100 streets as Pristine Streets. 2. To train and motivate staff from Council and other services to report faults for rapid rectification to maintain an exceptionally high standard of amenity for pedestrians. 3. To prepare an annual report for Policy Board on the achievements of the scheme. 	<ol style="list-style-type: none"> 1. Q1 2. Q1-Q2 3. Q4 	Policy Board
W6	1,3	Reduce the incidence of trade waste dumping.	<ol style="list-style-type: none"> 1. Audit four principal shopping streets to check businesses' compliance with their duty of care. 2. Review the effectiveness of four time banding schemes (these schemes govern the times when commercial waste can be left out on street). Amend times and waste presentation requirements if the evidence requires change. 	<ol style="list-style-type: none"> 1. 1 street per quarter 2. 1 street per quarter 	RERC, Policy Board

Leisure					
Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
W7	2	Work closely with FCS and Planning to deliver Members' aspirations for the Kensington Academy and Leisure Centre.	<ol style="list-style-type: none"> 1. Visit other similar new-built Leisure Centres with key stakeholders and opinion-formers to gain a thorough understanding of national best practice, and of what to avoid. 2. Commission and oversee a feasibility study on the new Leisure Centre. 3. Organise consultation with users of the existing Leisure Centre – and with potential users of any new Centre – to ascertain the range of local needs, and the priorities within that range. 4. Produce report for Members that offers costed options on the priorities for construction and design. 	<ol style="list-style-type: none"> 1. Q1 2. Q2 3. Q2 4. Q3 	Policy Board, SC, Cabinet
W8	3	Improve the performance of the grounds maintenance contractor, and – failing that – evaluate and report to Members on alternative service delivery methods.	Reduce the aggregate value of contractor defaults by at least half in 2010/11 by comparison with 2009/10.	1. Q4	Policy Board

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
W9	2, 3	Build the partnerships and relationships necessary to secure an agreement between the Council and local communities over the interim uses and long-term design of the emerging new park at Athlone Gardens.	<ol style="list-style-type: none"> 1. Identify and meet key stakeholders 2. Run consultation forums to engage key stakeholders and local communities – and develop further consultation methods arising from the feedback. 3. Report back to consultees on the possible design options and benefits of different schemes 4. Implement agreed interim arrangements as redevelopment of Wornington Green begins. 	<ol style="list-style-type: none"> 1. Q1 2. Q1 3. Q2 4. Q3 	Wornington Green Programme Board; Policy Board
W10	2, 3	Review the Parks Strategy and report to Members on progress to date and options for the future. Complete works to Avondale Park; installation of final stretch of railings at St Luke's Park; new lavatories and companion cycling introduced at Little Wormwood Scrubs.	<ol style="list-style-type: none"> 1. Review completed and reported to Members. 2. Avondale works completed to time and budget 3. St Luke's works completed to time and budget 4. LWS works completed to time and budget 	<ol style="list-style-type: none"> 1. Q2 2. Interim review Q2; year end review Q4 3. Interim review Q2; year end review Q4 4. Interim review Q2; year end review Q4 	Policy Board

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
W11	2	Deliver and review the Leisure Sport and Physical Activity Policy (launched in Jan 2010), and report to Members on progress to date and options for the future.	1. Action plans delivered 2. Review completed and reported to Members	1. Interim review Q2; year end review Q4 2. Q4	Policy Board
W12	3,4	Implement the Local Biodiversity Action Plan (LBAP)	1. 36% of Sites of Nature Conservation Interest to be under positive conservation management 2. Complete a bat survey and mammal survey	1. Q4 2. Q4	NI197, Policy Board and Scrutiny Committee; Biodiversity Action Reporting System (BARS)

Culture					
Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
W13	2	Prepare a business case for further capital investment in Leighton House ("phase 3") – including a thorough investigation of options to secure external funding.	Business case written, including options, and presented to Members for decision. [For the avoidance of doubt, we do not propose to put detailed proposals into the capital bidding round until 2011.]	Q3	Policy Board
W14	2	Assist the Carnival communities in the appointment of the transitional Board to run London Notting Hill Carnival Ltd; support the review of LNHCL funded by London Councils; support the new Board in its organisation of Carnival 2010 and its planning for 2011.	<ol style="list-style-type: none"> 1. New Board in place before Carnival 2010 2. Workable recommendations come through the review 3. Carnival 2010 perceived to be safe and enjoyable 4. Confident planning underway for 2011 	<ol style="list-style-type: none"> 1. Q1 2. Q4 3. Q2 4. Q4 	Leader's Carnival Working Group
W15	2	Prepare a business plan showing a sustainable future for Opera Holland Park that limits its cost to the Council's revenue budgets.	<ol style="list-style-type: none"> 1. Business plan agreed by Leader and Cabinet Member 2. Ensure the OHP 2010 season is delivered within budget. 	<ol style="list-style-type: none"> 1. Q3 2. Q3 	Policy Board

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
W16	2	Review the delivery of the Arts and Culture Policy, ensuring that – so far as possible – actions not delivered in 2009/10 are brought forward into 2010/11.	<ol style="list-style-type: none"> 1. Write a new policy for letting artists' studios (policy 5) 2. With the 2012 team, procure a contract for PR firm to publicise and promote cultural and creative businesses (policy 6) 3. Mobilise arts ambassadors to preserve and develop 'creative streets' (policy 11) 4. Facilitate a network of comprehensive forums to promote and encourage arts and culture – forums to have agreed meeting schedules in place (policy 15). 	<ol style="list-style-type: none"> 1. Q2 2. Q3 3. Interim review Q2; year end review Q4 4. Interim review Q2; year end review Q4 	Policy Board

2010 Work Plan Transportation and Highways

Ref ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
T1	2	Optimising transport impacts of the Olympics	Agreement with TfL and ODA on a plan that meets their operational needs while minimising parking and traffic impacts on our roads.	Ongoing	Policy Board and OSC Public Realm
T2	4	Cycle Hire Scheme	Opening of c.50 docking stations in the Royal Borough	Q3	Policy Board and OSC Public Realm
T3	4	Improve the rail offer in North Kensington	Agreement by Crossrail to construct a turnback station at Canal Way, to open in 2017	Q3	Policy Board and OSC Public Realm
T4	1	Review of motorcycle parking	Better use of the residents permit motorcycle bays	Q4	Policy Board and OSC Public Realm
T5	3	Encouragement of cycling (by improving permeability for bicycles, providing more cycle parking, and more cycle training, as well as the Cycle Hire Scheme)	A more permeable cycling network, with more cycle parking and more cyclists trained	Q4	Policy Board and OSC Public Realm

Ref ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
T6	3	Produce 2 nd Local Implementation Plan	Mayoral approval of a document that shows how we will help to deliver his Transport Strategy, consistent with our own objectives	Q3	Policy Board and OSC Public Realm
T7	3	Exhibition Road-Environmental Improvement Scheme	Implement scheme.	Late 2011	Policy Board and OSC Public Realm
T8	3	Streetscape Scheme -Chelsea and Westminster Hospital	Implement scheme	Q3	Policy Board and OSC Public Realm
T9	3	Albert Bridge Refurbishment	Implement scheme.	July 2011	Policy Board and OSC Public Realm
T10	3	Tavistock Square Environmental improvement Scheme	Complete detailed design of scheme.	Designed by March 2011	Policy Board and OSC Public Realm

2010 Work Plan Parking

Ref ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
T11	1	P&D – cashless parking	Look at feasibility and review options Possible trial	Q3 Q4	PDMT
T12	1	On line permits	Support Council developments and ambitions	Ongoing	Will be driven by H2H programme
T13	1	Review of all Parking Policies	Clamping Policy Removal Policy Online suspensions and licences with payment Persistent Evaders trial	Q2 Q2 Q1 Q2	Will be driven by H2H programme
T14	1	Look at phase three of the structure of Parking division	Review the current structure Implement any changes to the structure	Q4	PDMT
T15	1	Onstreet Contract Tender Preparation	Prepare specification and tender docs in advance of contract break point in Jul 2013	July 2011	PDMT
T16	1	Joint Parking Project – RBKC and LBH&F	Review options Create project Team	Q2/3	PDMT

2010 Work Plan Licensing and Business Improvement					
Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
Strategy and Service Development					
L1	4	Climate Change Programme projects Complete and build on projects in relation to N188 (Adaptation to climate change)	Complete second tranche of projects. Complete and report on progress of projects	Q4 Q4	Climate Change Programme Board
L2	4	Environment Strategy – evaluate the current strategy and review action plans and consult on value/feasibility of a further strategy.	Produce an evaluation report of the current strategy Internal Consultation to be completed	Q3 Q4	GMB

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
L3	3	<p>North Kensington Environment Project (NKEP) – implement environmental initiatives in North Kensington through community engagement.</p> <p>1. Community Kitchen Gardens Rollout 2. Greener Streets</p>	<p>1. Work with partners to develop 3 new community kitchen garden sites 2. Implement three environmental projects</p>	<p>2. Q4 3. Q4</p>	NKEP Steering Group, OSC, Annual Report
L4	1,2,	Conduct Health and Safety Audits for the TELS workplaces.	Complete an audit of half of the teams within the business group.	Q4	GMB, Health and Safety Annual Report

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
L5		Deliver the Council's Visitor and Tourism policy	Deliver the actions as set out in the 2010/11 action plan Report progress to Lead Member twice yearly	Q4 Q3 and again Q4	GMG, Policy Board
Customer Services					
L6	1	Customer Services Review and evaluate the Out of House call handling Service and implement and recommendations for improvement. Monitor the effectiveness of the implementation of the TBFTB Service.	Review and evaluation complete.	Q4 Q3	GMB

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
Licensing					
L7	1	Evaluate the BBN scheme Continue development of Borough-wide Best Bar None (BBN) scheme, north and south of borough.	Report on options and implement recommendations Year on year increase in scheme membership and reduction in crime, disorder and nuisance complaints.	Q4	Licensing Committee Cabinet Member for Regeneration, Environmental Management and Leisure

**2010 Work Plan
The Executive**

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
Finance					
F1	2	Prepare the annual capital and revenue budgets in accordance with Corporate guidelines. Respond to any 'in-year' changes to the level of external funding allocated to the Council.	Imperatives and opportunities process, capital budget process and the Annual Budget reports	Q4	Management Team
F2	2	Close the final accounts and produce outturn report in accordance with the Council's timetable.	TELS accounts finalised as per the agreed timetable.	Q3	Management Team
F3		<p>Support Implementation of OneWorld System changes. OneWorld is likely to undergo a fairly transformational change in 2010/2011 and 2011/12</p> <p>The objective is to simplify user access and processing. However, the Group Finance maintenance element will be more complex. Those supporting OneWorld will need training and develop new skills to meet the Council's vision and objectives.</p>	OW System changes implemented across the Business Group	Corporate Project Timetable	Management Team

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
F4	2	<p>Continually increase awareness and raise the profile of Group Finance across the Business Group:</p> <ul style="list-style-type: none"> • Run a business group wide training course on financial management including budget management responsibilities • Remind managers regularly to access their financial monitoring information through OW Console • Encourage managers to regularly provide to Group Finance their year- end projections • Support managers with Business Group's key projects, including change management programmes. • Maintain continuous contact with key managers across the Council • Provide sound financial and regulatory advice. • Provision of appropriate ad-hoc and regular non-system driven financial monitoring reports. • Managers formally accepting budget responsibility for their areas • GMB periodical reports • Quarterly monitoring reports to Policy Board 	<p>Managers taking responsibility and ownership of budgetary control arrangements. unplanned budget variances</p> <p>Cultural change in budget setting and management so realistic budgets are set and variations properly managed.</p>	<p>Q 2 & Ongoing</p>	<p>Management Team</p>

Ref. ID	Aim	Details of work (projects)	Target(s)	Estimated time of delivery for 2010/11	Monitoring Mechanism
F5	2	Continue to have at least 2 Debt Minimisation Meetings, including staff from Legal Services and Accounts Receivable. Following the success in most areas we can focus on highways debts with light touch reviews for the rest of the Business Group.	Reduction in the number of late payments and improvement in overall debt recovery.	Q 4	Management Team
2012 Unit					
E1		2012 Olympics Programme Volunteering and local philanthropy delivered with key Council partners Physical Activity Exhibition Road Festival Indoor volleyball at Earl's Court	More residents give time, expertise or money to local organisations. Greater capacity within the Voluntary and Community sector. Increased number of residents taking regular physical activity, particularly those hard to reach and living in the north of the borough. Increased recognition for the Royal Borough for creativity and innovation. 8-day Festival on Exhibition Road during the Olympic Games. A coordinated service response to ensure minimal disruption to residents.	Ongoing planning for 2012	Policy Board, OSC