Neighbourhood Services Service Area Plan update

Please find attached a copy of our updated Service Area Plan together with details for the areas of responsibilities of officers (previously circulated) and our outline presentation we would like you to consider prior to the meeting on 11th December.

Purpose of the Service

This reflects the changes in responsibility as a result of the reorganisation with Culture.

Customer Measures

With regard to the updates to the SAP we don't have the data for November but would expect to be in a position to bring that to the meeting on 11th.

Operation measures

Again we will bring up to date figures including November income to meeting on 11th December.

Budgets

We are operating within our revised budget with parking income in line with original estimate. Recycling income down on original budget due to commodity prices but this is already reflected in revised figures.

Key Projects

The parking enforcement intervention has been completed and we are now starting to recruit staff back tom our full operational numbers and move to local working from early 2013.

Parking appeals review of pay by phone. Held back given uncertainty over future of on-street enforcement and cost to WDC of providing this service given low parking charges.

Review of parking charges. No increases included in Fees and Charges but Leamington already moved to linear charges and Warwick considering following that lead.

Contract service intervention completed in June 2012. Our new operating structure is in place with area officers managing the two main contracts.

Significant savings as a result of contract re-let of over £1m generated alongside improvements in resources within the contract from April 2013. Contract demobilisation / remobilisation under way, see other item in key projects.

Reduce number of free replacement red boxes. Reductions in numbers being issued but saving not now required given saving to the overall saving on the conract.

St Nicholas Park CCTV / lighting improvements. Scheme being delivered for 2 cameras and additional / improved lighting. Awaiting BT fibre in order to introduce scheme.

Abbey Fields car park. Scheme now wont' be delivered until after April 2013 due to conditions required to surface dress car park required by English Heritage.

Christchurch Gardens. Timing dependent on budget availability, now likely to be completed in April 2013.

Key Risks

Risk	Update
Contract re-let greater than anticipated.	Saving £1m being delivered
Car park income behind budget	Income in line with budget
Recycling income behind budget	As a result of contract re-let risk removed. Council will continue to receive £420k income which is in line with current income.
Renewal of partnership agreement with WCC over on-street enforcement.	Currently major risk. Awaiting decision by WCC about the future of on-street enforcement. Report to WCC cabinet in early 2013.
Delivery of contract as a result of re-let.	Demobilisation meetings have already taken place. Contractor aware they will be made liable for any costs associated with non delivery of contract prior to April 2013.
Ash tree die back	Awaiting more information from government on action to take. Possible cost of £1.3m to remove up to 2,600 WDC ash trees in District.

Questions

We look forward to answering any question you might have on the evening of the 11th on what we have supplied or other issues you might identify.

If there is some specific questions you identify as a result from the information we have supplied it would help if you can inform us prior to the meeting we can come fully prepared with any data to answer those questions.