Service Area Plan – 2012/13

Name of Service / Portfolio
Neighbourhood Services
Purpose of services provided
The purpose of Neighbourhood Services is to help support making the district a **great place to live work and visit** by making sure the district is **clean, safe and sustainable**. To achieve that purpose we have four teams each of which contribute to that "overall purpose" and support the other teams where appropriate by delivering their own "team purpose" set out below. To offer a point of contact in partnership with the CSC to support external and internal customers with requests for service and to provide the data required to measure our performance. Oversee the integrated waste and grounds maintenance contracts aimed at delivering high standards across the whole district and that are able to react to unscheduled work requests and recognise the areas of greatest need. **Area Contract Management Team.** Providing an efficient waste collection services to properties designed to reduce what is sent to landfill and increase recycling levels across the district. **Community Waste Minimisation and Recycling Team.** To encourage people of all ages and from all sectors of the community to make use of our parks and open spaces and to plan and provide green infrastructure now and in the future which are safe, sustainable and attractive. **Green Space Team.** Managing the on and off-street parking provision aimed at balancing the differing needs of residents, businesses and visitors and by enforcing the parking restrictions equitably across the district. **Parking Enforcement and Appeals Teams.**

Customer Measures – those important to the people/organisations that use our services. Service measures are under review as part of interventions to reflect "customer" needs.												
Items in italics are our 3 FFF measures.	04	05	06	07	08	09	10	11	12	01	02	03
Parking appeals / enforcement												
Number of on /off street PCN's issued	1485	1328	1597	1325	1328	1643	1689					
Number of challenges as a % of PCN's	28	30	30	30	31	30	30					
Response time in days to PCN challenges.	9	14	15	14	15	14	15					
Application response time in days for RPP.	1	1	1	1	1	2	1					
Contract Services												
% customers with 2 day contract response	98	99	92	95	94	92	97					
Tonnage of recycling collected in the district. Progressive % to estimate												
Measure qualitative feedback % from resident survey to assess cleansing. 78%	x	x	x	x	x	x	x	x	x		x	x
Measure qualitative feedback % of parks from residents.(annual Jan). 82%	x	x	x	x	x	x	x	x	x		x	x
Measure qualitative feedback % on quality of Jephson Gardens (annual October). 85%	x	x	x	x	x	x		x	x	x	x	x
Green Flag achieved Jephson. Yes	x	x	x		x	x	x	x	x	x	x	x
Operational Measures – other (non customer) measures essential to ensure that "purpose" can be achieved. Team measures. Measures in place to monitor against agreed budgets.												
	04	05	06	07	08	09	10	11	12	01	02	03
Number of staff days sickness (quarterly)	n/a	X	X	n/a	X	X	n/a	X	X		X	X
Proportion of parking appeal decisions upheld at adjudication. Quarterly.	75 %	X	X	75	X	X	65	X	X		X	X
Off-street parking income showing variation to cumulative estimate £000. Target £2500k	-£5k	-£6k	-20k	level	level	level	level					

Recycling income / month showing variation to cumulative estimate £000.Target £410k July	-£4k	-£8	-£15	level	level	level	level					

Approved Budget for 2012/13 Note : below are listed key income and expenditure targets which influence financial performance within the service area	
Service Headings	
Income	
Parking – off-street	£2500k (£2100k off street, £185k season tickets, £85k PCN, other £130k) revised Aug 2012.
Recycling – including credits	£870k (Credits £435k & Materials £435k)
Expenditure	**Revenue Costs**
Green Space Contract	£1.2– Glendale contract costs
Integrated Waste Contract	£4.4 – SITA contract costs
Car Parking off-street	£ 860k– WDC costs
Car Parking on-street	£1950k – WCC costs
Planned Capital Expenditure – Project Heading	**Project Costs (2012/13)**
Abbey Fields Car Park	£155,000
St Nicholas Park Lighting CCTV (Capital)	Up to £98,000

Staff Monitoring/Forecast
Note : Describe predicted staffing issue and indicate when this is likely to impact on the service. Milestones see below.

Staffing Issues	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**
Parking appeals team intervention					A	X	X	X	X	B	D	
Parking enforcement intervention	X	X	X	X	E	F	X	X	X	X	X	D
Green Space Team intervention	X	X	D									
Contract services intervention	X	X	D									

Key Projects – key milestones

Note : this should include any FFF project and any other corporate project for which this service is the lead.

Project Milestone key.

A – Intervention / work programme start. B - Intervention end / project completion. C – Tender documents issued. D – Scheme fully operational. E – Consultation. F – Contract modelling complete. G – Contract evaluation start. Q – Tenders returned. M - Member review. X – on-going work.

Project Name	**Predicted savings**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**
Parking enforcement team intervention new shifts	*£30k*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*D*		
Parking appeals intervention pay by phone / credit / debit card	£5k										A	X	X
Review of car park fees and charges				**E**	**X**	**X**	**D**						
Contract services intervention across the two main contracts	**£105K**	**X**	**X**	**D**									
Re-let Waste and GM contract to include bring banks and schools	**Over £1m**	**Q**	**G**	**G**	**G**	**M**	**B**	**X**	**X**	**X**	**X**	**X**	**D**
Reduce the number of free replacement red boxes issued to homes	£25k	X	X	X	X	X	D						
St Nicholas Park lighting / CCTV / other works	**£67k capital cost**	C	F	Q	X	G	X	X	X	X	X	D	
Abbey Fields car park	***£155k capital cost***	*X*	*X*	*X*	*C*	*G*	*X*	*X*	*X*	*X*	*X*	*X*	*X*
Christchurch Gardens phase 2 works	£30k in budget	X	X	C	X	X	X	X	X	X	X	X	D
Manage the mobilisation and demobilisation of contractors as a result of the outcomes	**Nil**						**A**	**X**	**X**	**X**	**X**	**X**	**B**

from the contract re-let.					
Key Risks & Mitigation	**Cause**	**Effect**	**Impact**	**Probability**	**Mitigation/ Control**
Contract re-let costs are greater than anticipated.	*Cost of new contract not affordable.*	*Need to reduce standards*	*Reduction in service delivery*	*Low. Confirm by July 2012*	*Contract design, contract specification, contract cost modelling, soft market testing.* ***CONTRACT COSTS CAN BE MET***
Car Park income does not meet budget.	Poor economic conditions	Less people visiting the town centres	Shortfall in £2.4m income estimate	Low. Review April / October	Monthly budget monitoring. CURRENTLY IN LINE WITH BUDGET
Recycling income / credits do not meet budget.	*Poor economic conditions*	*Commodity process fall*	*Shortfall on £900k budget*	*Medium. Review April /October*	*REMOVED FROM 2013/14 ON BASIS OF NOT SHARING RECYCLING INCOME WITH CONTRACTOR*
Renewal of partnership agreement for on-street parking.	Change in the ay WCC manage on-street parking	Increase costs to WDC of managing off-street parking	Reduced surplus from off-street parking account	Low. Confirm Jan 2013	Regular meetings with WCC to monitor their position.
New - Poor delivery of the contract following announcement of tender outcome.	Existing contractor does not win tender.	Standards slip as they know they will no longer be delivering the contract.	Poor standards, standards slip.	High if current contractors do not win tender.	Closer monitoring of contract and threat of penalties for failure to deliver. DEMOBILISATION AND MOBILISATION MEETINGS ALREADY TAKEN PLACE

					FOLLOWING THE OUTCOME OF TENDER
Impact of ash tree die back	National issue	Possible removal of 2,600 trees over unknown timescale	Cost of £1.3m to remove and replant	High – based on limited information from DEFRA	Reserve to be set up to help fund these works.

Any Additional Commentary

Legislative Change: Review of charges we could make to schools / charities for collection of waste / recycling.

Climate Change:

Equalities Impacts: consideration into the continued provision of free parking for all blue badge holders in off-street car parks. Review the need for wider provision of assisted collections for households where there is a lack of ability to present waste / recycling.

Other Commentary:

Linkages to Sustainable Community Strategy

	Direct Contribution	**Indirect Contribution**	**None**
Housing	Via **area contract team** approach to cleansing, recycling, GM and general maintenance of paths across Housing areas.		
Jobs, Skill and Economy		Inclusion of apprenticeship schemes as part of Waste / GM contract re-let based on local employment via the contract.	
Safer Communities		Via work undertaken by **area contract team** with community forums aimed at keeping the	

		district clean and safe.	
Health and Well Being		Supported by encouraging the use of parks and open spaces via maintenance programme.	
Sustainability	Via **waste minimisation team** reduce what is sent to landfill / increase recycling across district and develop increased biodiversity within the GM contract.		
Involving Communities	Achieved by work undertaken by **area contract team** in support of community forums / projects.		
Narrowing the Gaps		Via work by **area contract team** to prioritise areas of greatest need.	
Supporting Families		Limited, looking at reducing waste to landfill generated from properties with large families.	
Rural Issues		Limited via work undertaken **area contract team** to support rural community forums projects.	