

Service Area Plan – 2012/13

Name of Service / Portfolio
Neighbourhood Services
Purpose of services provided
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>

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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.												
	04	05	06	07	08	09	10	11	12	01	02	03
Parking appeals / enforcement												
Number of on /off street PCN's issued												
Number of challenges as a % of PCN's												
Response time in days to PCN challenges.												
Application response time in days for RPP.												
Contract Services												
% customers with 2 day contract response												
Tonnage of recycling collected in the district. Progressive % to estimate												
Measure qualitative feedback % from resident survey to assess cleansing.												
Measure qualitative feedback % of parks from residents.(annual Jan)												
Measure qualitative feedback % on quality of Jephson Gardens (annual October)												
Green Flag achieved Jephson	?											
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)		X	X		X	X		X	X		X	X
Proportion of parking appeal decisions upheld at adjudication. Quarterly.		X	X		X	X		X	X		X	X
Off-street parking income showing variation to cumulative estimate £000. Target £xxxk												
Recycling income / month showing variation to												

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cumulative estimate £000. Target £xxxk												
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	£XXXXk (£XXXXk off street, £XXXk season tickets, £XXXk PCN) revised Jan 2012.											
Recycling – including credits	£897k (Credits £420k & Materials £477k)											
Expenditure	Revenue Costs											
Green Space Contract	£1.2– Glendale contract costs											
Integrated Waste Contract	£4.4 – SITA contract costs											
Car Parking off-street	£xxxx – WDC costs											
Car Parking on-street	£xxxx – WCC costs											
Planned Capital Expenditure – Project Heading	Project Costs (2012/13)											
Abbey Fields Car Park	£155,000											
St Nicholas Park Lighting CCTV (Capital)	£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	D								
Parks 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	£35k	X	X	X	D								
Parking appeals intervention pay by phone / credit / debit card	£5k					A	X	X	X	X	B	D	
Car park fees and charges				E	X	X	D						
Contract services intervention across the two main contracts	£139K	X	X	D									
Re-let Waste and GM contract to include bring banks and schools	Unknown	Q	G	G	G	M	B	X	X	X	X	X	D
Remove the free replacement issue of red boxes to homes	£25k	X	X	X	X	X	D						
St Nicholas Park lighting / CCTV / other works		C	F	Q	X	G	X	D					
Abbey Fields car park upgrade		X	X	X	C	G	X	X	X	X	D		
Christchurch Gardens phase 2 works		X	X	C	X	X	X	X	B				
Key Risks & Mitigation (including Equality Impacts)	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,					

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					contract cost modelling, soft market testing
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
Recycling income / credits do not meet budget	Poor economic conditions	Commodity process fall	Shortfall on £xxxk budget	Medium. Review April October	Monthly budget monitoring
Renewal of partnership agreement for on-street parking.					
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			

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		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.	