

Service Area Plan – 2011/12

1 Name of Service / Portfolio

Neighbourhood Services

2 Purpose/Purposes of services provided

The purpose of Neighbourhood Services is to 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 we have five operational teams each of which contributes to our overall purpose by delivering its own team purpose set out below and supporting the other team purposes where appropriate.

- Providing an efficient waste collection services to properties designed to reduce what is sent to landfill and increase recycling levels across the district. **Community Recycling Team.**
- Operating a street cleaning service that delivers high standards across the whole district, that is able to react to unscheduled work requests and recognises the areas of greatest need. **Locality contract officer Team.**
- Encouraging the use of parks and open spaces by maintaining them to a high standard and by including the provision of floral planting whilst increasing sustainability across the contract. **Grounds Maintenance Team**
- Managing the on and off-street parking provision aimed at balancing the needs of residents, businesses and visitors and by enforcing the parking restrictions equitably across the district. **Parking enforcement and appeals teams.**
- Working alongside the locality contract officers undertaking an inspection and repair programme of council land and facilities including car parks targeted at the areas of greatest public usage and risk and able to support agreed project work across the Council. **Engineering team.**

Each of the operational teams is supported by their **business support team** whose purpose is, in partnership with the CSC, to offer a first point of contact and support to customers with requests for service and to provide the data required to help measure if

we are meeting our purpose.

3 Customer Measures – those important to the people/organisations that use our services. S – 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
The speed to turn round PCN appeals. On-going.	S	S	S	S	S	S	S	S	S	S	S	S
The speed to turn round resident permits and season ticket requests. On-going.	S	S	S	S	S	S	S	S	S	S	S	S
Customers will have response within 2 working days to all contract service requests for service. Monthly.	S	S	S	S	S	S	S	S	S	S	S	S
Increase the tonnage of recycling collected in the district. Monthly.	S	S	S	S	S	S	S	S	S	S	S	S
Measure qualitative feedback from monitoring group to assess standard of cleansing. Quarterly.			S			S			S			S

4 Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved. T – Team measures. Measures in place to monitor against agreed budgets.

	04	05	06	07	08	09	10	11	12	01	02	03
Monitor inspection and repair programme aimed at areas of greatest public use / risk. Monthly	T	T	T	T	T	T	T	T	T	T	T	T
Monitor the proportion of parking appeal decisions upheld at adjudication. Quarterly.	T			T			T			T		
Monitor monthly off-street parking income against budget estimates.	T	T	T	T	T	T	T	T	T	T	T	T
Monitor monthly recycling income / credits against budget estimates.	T	T	T	T	T	T	T	T	T	T	T	T
Monitor the amount of residual waste not recycled kilogramme / household.	T	T	T	T	T	T	T	T	T	T	T	T

5 Approved Budget for 2011/12

Note : below are listed key income and expenditure targets which could significantly influence financial performance within the service area

Service Headings	
Income	
Parking – off-street	£2,220k (£1900k off street, £220k season tickets, £100k PCN) revised April 11.

Recycling – including credits	£936k (Credits £409k & Materials £527k)
Expenditure	Revenue Costs
Green Space Contract	£1,447,800 – Glendale contract costs
Integrated Waste Contract	£4,679,300 – SITA contract costs
Car Parking off-street	£1,870,900 – WDC costs
Car Parking on-street	£1,186,700 – WCC costs
Planned Capital Expenditure – Project Heading	Project Costs (2011/12)
Abbey Fields Car Park	£155,000
St Peters / Covent Garden	£250,000
Public Convenience /Equip Renew	£30,000

6 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	
Contract services “area working” intervention / includes engineering function	A	x	x	B	x	x	D					Z	
Parking appeals team intervention	A	x	x	B	D								
Parking enforcement intervention							A	x	x	E	x	B	
GM / Culture intervention	A	x	x	x	x	x	B	C	x	x	x	D	
7 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. O- OJEU notice. P – PQQ notice. 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
Contract services intervention across two main contracts	£65,000	A	x	x	B	x	x	D					Z
Parking appeals / enforcement teams intervention	£20,000	A	x	x	B	D		A	x	x	E	x	B
Re-let Waste and GM contract	+£500,000	x	x	F	O	x	P	x	x	x	C	Q	G

	13/14												
Roll out grey bins PHASE 1 & 2	Within budget	A/C	E	B			A/C	E	B				
Next phase of Jephson Gardens paths upgrade	Within budget		A	x	B								
Abbey Fields car park upgrade	Executive approval			C		F			A	B	D		
8 Key Risks & Mitigation (including Equality Impacts)	Cause	Effect			Impact		Probability		Mitigation/Control				
Inflation. Can't achieve savings required without reduction in service delivery	Inflation in contract not affordable.	Need to reduce or halt all non scheduled work			Reduction in service delivery		Medium		Obtain funding from other budget				
Contract re-let costs are greater than anticipated	Cost of new contract not affordable.	Need to reduce standards			Reduction in service delivery		TBC by July		Member working party to agree specification				
Cash collections contract re-let.	Joint contract costs more than current contract.	Need to find savings elsewhere.			Separate contract re-let.		High		Consideration of aggregation with other councils.				
Car Park income does not meet target	Poor economic conditions	Less people visiting the town centres			Shortfall in £2.4m income estimate		Low		Budget monitoring				
Recycling income / credits do not meet target	Poor economic conditions	Commodity process fall			Shortfall on £930k target		Low		Budget monitoring				
9 Any Additional Commentary													
<p>Legislative Change: Review of charges we could make to schools / charities for collection of waste / recycling. Outcomes from National Waste Strategy (July) could influence the service we need to provide.</p> <p>Climate Change: review use of grass inhibitors which might be used to help reduce grass cutting requirement in re-let contract.</p> <p>Equalities Impacts: consideration into the continued provision of free parking for all blue badge holders in off-</p>													

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: the contract services intervention will include those staff from engineering currently working alongside the locality teams.

10 Linkages to Sustainable Community Strategy

	Direct Contribution	Indirect Contribution	None
Housing	Via contract officer's "area working" 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 recycling / contract services / engineering 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 CRO 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 recycling / contract services / engineering officers in support of community forums / projects.		
Narrowing the Gaps		Via work by contract services / engineering 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 by recycling / contract services / engineering officers to support rural community forums projects.	
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