

SERVICE PLAN
2009/10 – 2011/12

Transport

Service Setter: Steve Watts



Service Plan - TRANSPORT

What we do and why we do it

Transport

West Somerset Council recognises the importance of vehicular transport within our large rural district but is committed to developing and promoting sustainable alternatives wherever possible. The council has a responsibility to the environment, the community and the economy to develop alternative transport options for its staff and visitors at all of its offices.

Wherever practical, the council will introduce a package of measures to help reduce congestion, reduce noise and air pollution, improve pedestrian and cycle facilities and other initiatives to benefit the council and the community as a whole.

Car Parks

We provide parking facilities in the district for visitors and residents. West Somerset is an ever increasing holiday destination due to the Butlins Holiday Resort in Minehead, local attractions, historic areas and numerous areas of outstanding natural beauty. We recognise the importance that this facility provides not only to our visitors and residents but also our local businesses. Local economy is important in any community and, as such, must be addressed constantly and professionally. Offering parking spaces also provides revenue for the Council to maintain these much needed services.

The service is undertaken by staff employed by the Council. We manage a total of 1,676 parking spaces on and off street throughout the district excluding Dulverton. 1,427 of these spaces are pay and display and the remaining are free of charge. In addition to the above spaces, 124 pay and display off street parking spaces are located in Dulverton and are managed under licence by Dulverton Town Council.

We maintain signs and infrastructure in all our parking areas and we are responsible for the collecting, counting and banking of all monies from our parking ticket machines.

We provide the administration of residents parking schemes, discounted permits and Excess Charge Notices for the District excluding Dulverton. We work closely with Debt Collection Agency to recover unpaid Excess Charge Notices.

We provide customer services for residents, visitors and businesses through parking permit sales and by dealing fairly in line with the contravention codes in our parking order for all excess charge notice appeals and other correspondence.

Concessionary Fares

We provide applications forms for the national Travepass scheme for those who are over 60 or are an eligible disabled person. This pass provides free off-peak travel on local buses anywhere in England. Applications are registered by West Somerset Council and then processed by Somerset County Council

Our Customers and their demands

Transport

Residents, visitors, business and

Car Parks

Motorists, both residents and visitors, expect to receive a service that is well run and is fairly, effectively and efficiently doing what it is designed to do. This includes being able to park in a safe and secure environment, that parking spaces specifically for people with disabilities are provided in all parking areas and that parking permits are easily accessible.

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Concessionary Fares

Residents over 60 or people with certain levels of disability. They expect their bus pass applications to be a simple process and to be carried out quickly and efficiently to enable them to have free national bus fares.

Contribution to LAA Targets (WSC leading/key partner)

- NI 4 - % of people who feel they can influence decisions in their locality
- NI 179 – Value for money

Contribution to Corporate Objectives

Economic Development and Tourism

- The provision of well maintained and managed car parks that are adequately sign posted for visitors

Community Including Leisure Culture and Well being

- Provision of free public bus transport for the elderly community contributing to their well being.

Service Priorities for 2009/12

Aim	Actions	Lead Officer	Date (Year)
Car Parking			
To improve efficiencies	To progress partnership working with all Somerset LA's to deliver Civil Parking Enforcement (CPE)	Mike Lewis	2009/10 & 2010/11
Improve effectiveness of a current asset.	Introducing a pay and display car park in the Mineral Yard in Watchet	Mike Lewis	2009/10
Preparation for the implementation of CPE	Negotiate with Dulverton Town Council for the management of car parks in Dulverton to be returned to WSC	Steve Watts	2009/10
Increase Car Parking capacity in Minehead	The construction of 40 car parking spaces in what was Clanville Car Park	Mike Lewis	2009/10

Efficiencies to be achieved

The Council are required to identify 3% cashable efficiency savings per annum. The following table identifies those savings that are being targeted over the next three years.

Description	2009/10 £	2010/11 £	2011/12 £	Evidence
Cashable Efficiency Gains				
To be identified				
Non Cashable Efficiency Gains				

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To be identified				
Total				
% of Service Budget				

Resources

Staff

The Council's staff operate in a completely flexible environment and as such are, in a lot of instances, expected to assist with the delivery of a number of services. The table below provides an estimation of the proportion of time spent delivering the services referred to in this plan.

Name	%	F.t.e.'s.
Transport		
Steve Watts	2	0.02
Alan Bulpin	10	0.10
Rachel Mulcaire	4	0.04
Car Parking		
Steve Watts	10	0.10
Mike Lewis	100	1.00
Jenny Genge	100	1.00
Nick Genge	80	0.80
John Skilton	100	0.54
Car Parks Officer - Seasonal	100	0.54
Concessionary Fares		
Julie Churchman	7	0.07

Budget

The budget figures detailed below are those directly related to service delivery and do not include estimated salary costs or projected internal recharges.

Service Element	Budget		
	2009/10 (£)	2010/11 (£)	2011/12 (£)
REVENUE			
Car Parks	-493,400		
Concessionary Fares	430,000		
Local Transport	250		
SALARIES	96,063		
GRAND TOTAL	32,913		
CAPITAL			
None	-		
GRAND TOTAL	-		

Service Contribution to Reducing Inequalities

- To be identified.

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Performance

Indicators

There are local performance indicators (LPI) for this service. No national indicators are relevant for this service.

The service also contributes to corporate National Indicators, NI 14 and NI 179.

Indicator	Description	Actual	Targets		
		2008/09	2009/10	2010/11	2011/12
National Indicators:					
	NONE				
Local Performance Indicators:					
TrLPI 1	% of eligible population obtaining concessionary bus passes				
Corporate National Indicators:					
NI 14	Avoidable Contact: The average number of customer contacts per resolved request				
NI 179	Total net value of ongoing cash-releasing value for money gains				

Achievements Against Previous Years Service Objectives

Being the first year that service plans in this format have been produced this section has been left blank and will be completed next year.

Business Risks

Risk Description	Likelihood	Impact	Overall	Mitigating Actions
Bad Weather leads to loss of income	M	H	H	
National Economic Climate leads to less visitors and subsequent loss of income	M	H	H	Promotion of the area through the Tourism Partnership
Vandalism	M	H	H	Parking areas well lit