

## Neighbourhood Services Port Folio Holder

### 2013/2014 Review

Cllr Dave Shilton

#### **What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2013/14?**

The three new contracts that commenced on the 1<sup>st</sup> April 2013 have been operating for over 12 months. Considering the scale of change and the saving of over a £1m per annum, the contracts have performed well.

#### **Street Cleansing**

Standards have remained high under the new contractor, due to the scheduled cleansing programme and the reactive work undertaken by the Rapid Response Teams. The introduction of additional Parks Teams in the new contract has seen a significant improvement in the levels of cleansing, and playground maintenance in parks and open spaces.

#### **Grounds Maintenance**

The new contract has resulted in improving standards of maintenance, underpinned by a set frequency for each operation. The introduction of a Parks Improvement Team as part of the contract has enabled a number of enhancements to parks and open spaces to be delivered. The implementation of the Play Improvement Programme and the Green Space Strategy has started the programme of play areas/parks/open spaces improvements across the district.

#### **Refuse and Recycling**

Day to day waste collection operations have performed well with a small number of problems considering over 4 million collections are carried out each year. Recycling material values and tonnages have reduced in the last 12 months, demonstrating the decision to transfer the risk associated with the sale of recyclable materials to SITA was the right one.

#### **Car Parking**

Income from car parking activities is projected to be £176k greater than expected, probably due to the extremely mild winter, resulting in minimal traffic disruption. The service has performed well in relation to all the performance measures apart from upheld adjudication appeals which were higher than anticipated.

WCC have decided to externalise on street parking enforcement from November 2014, resulting in the majority of car parking staff transferring to a contractor/WCC. WDC have decided to retain off street enforcement in house, which will require the recruitment to a new staffing structure required to operate the service.

Structural surveys of Linen Street, Covent Garden and St. Peters multi storey car parks are being carried out to determine future maintenance requirements and associated costs.

**Which measures have been of particular interest or concern during the period and what have you learnt about your systems from these measures? Please attach the final version of your SAP customer & operational measures for the year.**

There are still legal issues to be resolved from the previous Grounds Maintenance Contract relating to dilapidation repairs and financial deductions.

The decrease in some materials collected via the kerbside recycling service has been concerning, especially in relation to paper tonnage, although mixed plastics and glass has increased. SITA have employed a waste minimisation officer to support increased recycling, in conjunction with WDC and the Warwickshire Waste Partnership. The recycling rate for 2013/14 is likely to be approximately 55%, down by 2% on the previous year.

Due to the range and scale of the services provided by Neighbourhood Services a review of Service Area measures is currently being undertaken by the team. These will form part of Service Area Plan for 2014/15.

Partnership Boards are in place for each of the three main contracts, to ensure services continue to develop and improve over the lifetime of the contracts.

Income from car parking has been well in excess of original estimates, although this cannot be guaranteed year on year due to uncontrollable variables such as the weather.

**What have you done to date as a result of learning from these measures?**

Risk management is now embedded within the team, updated and reviewed continually.

The Council is still an active member of the Warwickshire Waste Partnership, developing initiatives to reduce waste and increase recycling levels.

As part of the Contract Services Intervention resources within the team were freed up to continue to improve the efficiency and effectiveness of the team/service. Current projects include, strengthening service measures, improving health and safety, team capacity reviews, income from sponsorship activities, better use of reactive maintenance teams, development of a Ranger Service and improving communications and marketing activities

**What has been the impact of what you have done to date and what else do you plan to do as a result of learning from these measures?**

Even though significant service improvements and savings have been delivered by Neighbourhood Services, the Service Area is continually looking to improve.

Funding for the Green Space Strategy and Play Strategy is only in place up to 2017/18, therefore additional funding will be required if the Council wishes to maintain the quality of its parks, open spaces and children's play areas.

The volume of work associated with delivering the Green Space Strategy, Play Strategy, other corporate projects, and the technical horticultural elements of the service, is far greater than the Green Space Development Team can manage. We will need to find ways to bolster the resources in the team in order to deliver these various pieces of work.

Further discussions are to take place with the Warwickshire Waste Partnership as to the actions that will help to minimise the amount of residual waste and increase recycling levels where possible.

**PERFORMANCE MEASURES FOR NEIGHBOURHOOD SERVICES 2013/2014**

<b>NUMBER OF PCN'S ISSUED PER MONTH.</b>												
	04	05	06	07	08	09	10	11	12	01	02	03
TARGET	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
(ON STREET)	311	391	378	525	500	426	417	337	187	307	358	151
(OFF STREET)	903	993	1327	1422	1138	1465	1537	1296	911	1047	1189	1437
ACTUAL	1214	1385	1705	1943	1638	1890	1952	1633	1098	1354	1547	1588
PROGRESSIVE DIFFERENCE PCN'S	-186	-15	+305	+543	+238	+490	+552	+233	-302	-46	+147	+188

<b>NUMBER OF ON/OFF STREET CHALLENGES RECEIVED AS A % OF PCN'S ISSUED.</b>												
	04	05	06	07	08	09	10	11	12	01	02	03
TARGET	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
ACTUAL	25%	26%	22%	24%	28%	24%	25%	27%	33%	27%	24%	24%
LAST YEAR ACTUAL	29%	27%	32%	26%	34%	23%	28%	29%	53%	31%	20%	34%

<b>RESPONSE TIME IN DAYS TO PCN CHALLENGES.</b>												
	04	05	06	07	08	09	10	11	12	01	02	03
TARGET	14	14	14	14	14	14	14	14	14	14	14	14
ACTUAL	1	1	4	10	24	25	18	19	20	30	17	13
DIFFERENCE	-13	-13	-10	-4	+10	+11	+4	+5	+6	+16	+3	-1

<b>APPLICATION RESPONSE TIME IN DAYS FOR RPP AND SEASON TICKET REQUESTS.</b>												
	04	05	06	07	08	09	10	11	12	01	02	03
TARGET	2	2	2	2	2	2	2	2	2	2	2	2
ACTUAL	1	1	1	1	1	1	1	1	1	1	1	1
DIFFERENCE	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1

<b>% OF CUSTOMERS WHO HAVE 2 DAY RESPONSE TO REQUEST FOR SERVICE TO CONTRACT SERVICES.</b>												
	04	05	06	07	08	09	10	11	12	01	02	03
ACTUAL	90%	93%	91%	83%	86%	86%	91%	88%	94%	87%	84%	88%

<b>TONNAGE OF RECYCLING COLLECTED IN THE DISTRICT. PROGRESSIVE % TO ESTIMATE.</b>												
	04	05	06	07	08	09	10	11	12	01	02	03
ACTUAL	855	1684	2480	3470	4291	5142	6047	6885	7634	8759	9561	10424
PROGRESSIVE DIFFERENCE	-17	-179	-224	-142	-215	-189	-194	-279	-381	-174	-323	-337
LAST YEAR'S PROGRESSIVE TOTAL	872	1863	2704	3603	4487	5300	6241	7164	8015	8933	9884	10761

<b>MONITOR THE PROPORTION OF PARKING APPEAL DECISIONS UPHELD AT ADJUDICATION – QUARTERLY.</b>												
	04	05	06	07	08	09	10	11	12	01	02	03
TARGET			66%			66%			66%			66%
ACTUAL			25%			34%			83%			86%
PROGRESSIVE DIFFERENCE			-41%			-32%			+17%			+22%

<b>MONITOR OFF-STREET PARKING INCOME PAY AND DISPLAY, SHOWING VARIATION TO CUMULATIVE ESTIMATE £000.</b>												
	04	05	06	07	08	09	10	11	12	01	02	03
TARGET	160k	358k	520k	744k	929k	1101k	1301k	1477k	1667k	1852k	2013k	2180k
ACTUAL	158k	370k	550k	797k	993k	1176k	1383k	1582k	1769k	1976k	2156k	2356k
PROGRESSIVE DIFFERENCE (£K)	-2k	+12k	+30k	+53k	+64k	+75k	+82K	+105k	+102k	+124k	+143k	+176k