

## **Neighbourhood Services**

### **Portfolio Holder Statement Update April 2013**

#### **1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2012/13?**

The service is continuing to meet the demands of customers in terms of time to taken to respond to PCN appeals, the issuing of Resident Parking Permits and the proportion of requests for integrated waste service which are responded to within 2 working days. Changes to the way Highway Trees are managed from April 2013 will help to improve this particular measure.

Over the last 6 months car park usage suggests that visits to town centres have stabilised after two years of a downward trend. As a result off-street car park income has been on target. However, PCN income has been running below estimate as a result of the decision not to recruit CEO's whilst the parking enforcement intervention has been taking place.

Operating with less CEO's has resulted in less enforcement being possible and this has led to less PCN's being issued in both on and off-street locations and this has led to a reduction in PCN income of £120,000 against 12/13.

The continuing poor economic outlook and commodity prices continuing to fall is having a negative impact on our recycling income. As a result our recycling income in 2012/13 will be £315k, £162k down on the original budget.

However, it should be noted that the income we will earn in 2013/14 as a result of the way the new contract operates guarantees the Council £460k a year which includes additional income earned from the recycling of the majority of plastics. The £460k is already included in the 13/14 budget.

#### **2. 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.**

The main areas of interest and concern have been around the parking enforcement intervention, the contract demobilisation / mobilisation and the need to balance staff resources with workload.

The parking enforcement intervention has taken longer to complete than was anticipated as a result of the significant amount of data that was collected, the need to involve staff in assessing the new beat options and new ways of working which resulted from analysing the data.

The main outcome of the intervention was that the issuing of PCN's is not the main function of the enforcement duties but rather the need to maintain P&D machines, to adequately enforce Resident Parking Areas regularly and being able to react to "local" circumstances thus helping to support the vitality and viability of our town centres.

This is particularly significant given the option for on-street enforcement to be subject to competitive tendering and the need therefore to make sure the tender reflects the role CEO's need to perform.

The second area of interest and concern has been with regarding the contract demobilisation and remobilisation following the outcome of the contract re-let in September 2012.

As a direct result two of the contracts will be operated by new contractors from April 2013. Regular meetings have been taking place with these new contractors to make sure they are properly geared up to be operational from 1<sup>st</sup> April 2013.

The associated concern has been how we would manage the demobilisation of the contract with those contractors who will no longer be operating the contract from 31<sup>st</sup> March.

The three area officers have been heavily involved in helping to monitor the grounds maintenance contractor alongside the green space team to make sure works that should be undertaken before 31<sup>st</sup> March are being delivered. Regular meetings have been taking place with the contractor to make sure that are keeping on top of the works.

The final concern has been the need to closely manage the resources we allocate and the number of projects we are able to deliver. The outcomes from the interventions were based on the workload anticipated at the time and as a result of new FFF projects and locality plans that workload is increasing without further resources being made available.

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

As a result of the learning from the parking enforcement intervention beats have been redrawn, staffs are now dedicated to specific towns which have increased the hours of enforcement in both Warwick and Kenilworth.

Having undertaken all our interventions we are looking again at those teams and the demands that are being placed on them to deliver projects over and above the normal "day job". This in turn has resulted in us producing a Team Operational Plan which clearly identifies what projects we are able to deliver during the year.

Given how tight resources are if other projects need to be added it will either be on the basis of removing projects already identified in the Team Operational Plan, by taking on additional staff resources to deliver those projects or moving resources around within the service area to help deliver those projects.

### **4. What has been the impact of what you have done to date?**

The main impact has been that we are well placed to try and influence WCC when they come to identify what needs to be included in the on-street enforcement tender they are putting together for 2014.

The impact of monitoring the demobilisation of the contract is that some monies have been withheld from the contractor and in other cases the new contractor has started work early to pick these items up.

The impact of the interventions is that we now need to be far more focussed on what projects we are able to deliver now and in the future with the result we are less able to add work onto the work programme without that having an adverse impact on the rest of the service being delivered.

Currently recycling rates are close to 57% and we expect that to increase as a result of recycling of plastics from April 2014. The Contractor will be involved in helping to increase recycling and reduce what goes to landfill and has employed a waste minimisation officer who will work with our own waste minimisation team.

## **5. What else do you plan to do as a result of learning from these measures?**

The other learning point relates to how we will be able to deliver projects in the future. Given the pressure on funding for works which were previously covered by the Corporate Property Investment Board a significant amount of "improvement" works already identified are not being delivered. This will start to have an impact on the service we will be able to offer in the future.

An example of this is the funding required for replacing two paddling pools which is not available from the CPIB improvement budget. These two paddling pools require £100k each to replace and whilst we expect to be able to keep these operational in 13/14 the harsh winters we have had of late will mean that full replacements will be necessary soon.

In addition over £2m is required over the next 5 years to fund the shortfall in the Public Amenity Reserve Budget which includes the Play Equipment Replacement Programme and the Green Space Strategy. In addition a further £1.3m is required to fund the land based works identified in parks, cemeteries and open spaces.

## **6. Of your key projects (as identified in the portfolio holder statement) how many were completed and how many are not? Of those that were not completed please indicate what the revised dates are.**

Project	Progress	Original milestones	Revised milestones
Contract services intervention across the two main contracts	Completed	June 2012	
Parking enforcement team intervention	Completed	June 2012	March 2013
GM/Culture intervention	Completed	June 2012	
Re-let Waste and GM contract	Completed	September 2012	
Roll out grey bins	Completed	End April 2012	End Sept 2012
Next phase of Jephson Gardens paths upgrade	Completed	End April 2012	
Contract mobilisation	Started Jan 2013	April 2013	
Contract demobilisation	Started Jan 2013 - completed	March 2013	
Review WCC partnership agreement	On- going review with WCC	October 2014	

**7. Does your Service Area Plan/Portfolio Holder Statement need to be amended? If so, please describe the changes.**

The SAP is a live document and has been continually updated during the year. A new Service Plan and Portfolio Holder Statement for 13/14 have been produced and will be updated during the year.

The Risk Register has been updated continually during the year. We have removed the risk relating to recycling income, added the risks associated with the contract demobilisation and remobilisation and the risk relating to Ash Tree dieback which could cost the authority £1.3m if all the ash trees had to be removed and replaced.

The other major risk is Warwickshire County Council's decision to go to competitive tendering for on-street enforcement across the County from October 2014.

This has the potential to cost WDC around £210k as most of the costs associated with a joined up on and off-street parking enforcement service are currently included as "shared" costs. If we were to operate off-street separately to on-street from October 2014 then many of those costs will fall directly to WDC.

Alternative options are under consideration but whatever the outcome if WCC go ahead with their proposal to outsource on-street enforcement then WDC's costs of operating off-street enforcement parking will increase.

One other risk is that with little spare capacity in the Green Space Team we have no ability to add additional projects to the work programme during the year without removing projects from the existing plan.

It is clear given the need for the Council to find significant financial savings from 2014/15 onwards of £1.3m together with £600k savings from a 2.5% reduction in discretionary budgets that another round of interventions / FFF projects will need to be introduced to achieve that saving. Neighbourhood Services is already looking at service options to establish how those savings could be achieved.

Longer term WCC are looking to increase recycling levels across the County to 70% which would significantly increase the workload here. For that goal to be achieved we would need to significantly reduce the amount of food waste still going to land fill. To deliver that level of recycling a move to weekly food collections would be required but the cost of that is substantial and would require WCC funding to allow us to help meet that target.

## Service Delivery Plan –2013/14

Name of Service / Portfolio			
Neighbourhood Services			
Purpose/Purposes of Services provided			
<p>The purpose of Neighbourhood Services is to support making the district a <b>great place to live work and visit</b> by making the district <b>clean, safe and sustainable</b>.</p> <p>To achieve that purpose we operate four teams each of which contributes to that overall purpose and support other teams across the Council by delivering their own team purpose which is set out below.</p> <p>To offer the main 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. To react to unscheduled work requests and prioritise the areas of the District which have the greatest need. <b>Area Contract Management Team.</b></p> <p>Providing an efficient waste collection services to properties designed to reduce what is sent to landfill and increase levels of recycling across the district. <b>Community Waste Minimisation and Recycling Team.</b></p> <p>To encourage people of all ages and from all sectors of the community to make maximum use of our parks and open spaces and to plan and provide the green space infrastructure now and in the future which are safe, sustainable and attractive. <b>Green Space Team.</b></p> <p>Manage the day to day enforcement of on and off-street parking regulations aimed at balancing the differing needs of residents, businesses and visitors by enforcing the parking restrictions equitably across the district. <b>Parking Enforcement and Appeals Teams.</b></p>			
FFF Achievement Award Measure / Milestones			
	Agreed Measure / Milestone	Progress 1	Progress 2
1	Car park income in line with progressive monthly budget		
2	Contract Services customers receive 2 day contact response to		

	request for service is over 90% per month											
3												
<b>Customer Measures – those important to the people/organisations who use our services</b> Note : these measures should be used on a daily, weekly or monthly basis to identify the impact of interventions in the system and to plan future interventions. Interventions may be very small adjustments to resources, or may involve transformational change												
	04	05	06	07	08	09	10	11	12	01	02	03
<b>Parking appeals / enforcement</b>												
Number of on and off street PCN’s issued. Aim 1,200 per month.												
Number of appeals received as a % of PCN’s issued.Aim under 30% per month.												
Response time in days to PCN challenges. Aim under 15 days.												
Proportion of parking appeal decisions upheld at adjudication. Quarterly aim over 65%.		X	X		X	X		X	X		X	X
<b>Contract Services</b>												
Customers with 2 day contract response to request for service over 90%												
Maintain Green Flag status at Jephson Gardens. Aim Yes.	x	x	x		x	x	x	x	x	x	x	x
<b>Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.</b> Note: <u>this section will not be used by most service areas</u> as their Customer Measures are expected to be sufficient. However, there may be cases where an operational measure is required to ensure the smooth running of a service area.												
	04	05	06	07	08	09	10	11	12	01	02	03
Number of staff days sickness (quarterly previous quarter).		X	X		X	X		X	X		X	X
Off-street parking income showing variation to cumulative estimate £000. Target £2,475k												

**Approved Budget for 2013/14**

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

<b>Service Headings</b>	<b>Revenue Cost</b>
<b>Income</b>	
Parking – all off-street income. P&D – £2120k Season Ticket – £190k PCN - £95k Other -£70k	£2,475k
<b>Expenditure</b>	
Green Space Contract	£1,326k
Integrated Waste / Street Cleaning Contract	£3,634k
Car Parking off-street	£2,008k
Car Parking on-street	£1,024k
<b>Planned Capital Expenditure – Project Heading</b>	<b>Project Costs (2013/14)</b>
Abbey Fields Car Park	£155k
Play area improvements	£100k

**Workforce Planning**

Note : Describe predicted staffing issue and indicate when this is likely to impact on the service

<b>Staffing Impacts</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>
Parking enforcement intervention	x	x	B									
Grounds maintenance contract mobilisation	A	x	x	x	x	x	D					
Street cleaning contact mobilisation	A	x	x	x	x	x	D					
Review of on-street enforcement by WCC	A	x	x	x	x	C	x	x	B	E	x	x
Additional projects being brought forward	x	x	x	x	x	x	x	x	x	x	x	x

**Key Projects – key milestones**

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

<b>Project Milestone key.</b> 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.													
<b>Project Name</b>	<b>Predicted savings</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>
Mobilisation of grounds maintenance contract	£1m achieved	A	X	X	X	X	X	D					
Parking Services review relating to delivery of on-street enforcement		A	X	X	X	T	X	X	X	G	X	X	B
Parking enforcement team intervention new shifts		X	X	B									
Review of off-street car park fees and charges					A	X	X	B					
Construction of Abbey Fields car park	£155k capital cost	X	X	B									
Christchurch Gardens phase 2 works	£30k in budget	X	X	X	B								
Play area improvements across District		X	X	D							X	X	D
Introduction of recycling of additional plastics across district		X	X	D									
Review workloads to establish what service changes required to reflect priority areas of work		X	X	X	X	X	A	X	B	X	D		
<b>Key Risks &amp; Mitigation</b>	<b>Cause</b>	<b>Effect</b>			<b>Impact</b>			<b>Probability</b>			<b>Mitigation/Control</b>		
Poor delivery of the new contract following mobilisation.	New contractor not up to speed with what is required	Failure of service / increase in complaints			High level of complaints			Low			Monthly contract meetings from Jan 13 to monitor mobilisation		



					plans
Off-street car park income / usage does not meet budget.	Poor economic conditions	No increase in car park usage	Shortfall in £2.5m income estimate	Low. Review in April / October 2013	Monthly budget monitoring to revise budget.
Renewal of partnership agreement for on-street parking.	Change in the way WCC manage on-street parking	Increase costs to WDC of managing just off-street parking.	Reduced surplus from off-street parking account.	High	Meetings with WCC and partners to discuss options open to WDC.
Insufficient resource to deliver the service.	Additional projects suddenly coming forward not planned for in work programme.	Projects not delivered on time.	Extra pressure on staff leads to increase in stress and absence.	Medium	Agree mechanism for adding / deleting projects from plan
Insufficient financial resources to complete agreed plans for play improvements, green space delivery etc.	Pressure on financial resources across the Council results in changes to our plans	Unable to deliver the remainder of the projects in timescale	Loss of credibility	Medium	Review these plans alongside the plans for the whole organisation
Impact of ash tree die back	National issue	Possible removal of 2,600 trees over unknown timescale	Potential cost of £1.3m to remove and replant all affected trees	Medium – based on limited information from DEFRA	Reserve to be set up to help fund these works.
<b>Any Additional Commentary</b>					
<b>Legislative Change :</b>  <b>Climate Change :</b>  <b>Equalities Impacts:</b>  <b>Others Commentary:</b>					

Linkages to Sustainable Community Strategy			
	Direct Contribution	Indirect Contribution	None
<b>Housing</b>	Via <b>area contract team</b> approach to support cleansing, recycling, GM and general maintenance of paths across Housing areas.		
<b>Jobs, Skill and Economy</b>		Inclusion of apprenticeship schemes as part of Waste / GM contract re-let based on local employment via the contract.	
<b>Safer Communities</b>		Via work undertaken by <b>area contract team</b> with community forums aimed at keeping the district clean and safe.	
<b>Health and Well Being</b>		Supported by encouraging the use of parks and open spaces via maintenance programme.	
<b>Sustainability</b>	Via <b>waste minimisation team</b> reduce what is sent to landfill / increase recycling across district and develop increased biodiversity within the GM contract.		
<b>Involving Communities</b>	Achieved by work undertaken by <b>area contract team</b> in support of community forums / projects.		
<b>Narrowing the Gaps</b>		Via work by <b>area contract team</b> to prioritise areas of greatest need.	
<b>Supporting Families</b>		Limited, looking at reducing waste to landfill generated from properties with large families.	

<b>Rural Issues</b>		Limited, via work undertaken <b>area contract team</b> to support rural community forums projects.	
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