

APPENDIX F

Neighbourhood Services Portfolio Update 2014/15

What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2014/15

A major change affecting Parking Services took place in November 2014, with the transfer of the on-street parking enforcement to a private company under the control of Warwickshire County Council. Warwick District Council will continue to manage the off-street parking service as part of a new generic Ranger Service, which will include car park management, reassurance for service users, sign posting, resolving operational issues and various enforcement activities. This will require the development of a number of new performance measures to evaluate the impact of the new service, and the removal of any previous measures relating to on-street enforcement.

The major contracts which commenced in April 2013 have now been in operation for 18 months, which include waste collection, street cleansing and grounds maintenance. In this year's Service Plan there is an emphasis on strengthening the contract management measures, in order to clearly identify each contract's level of performance.

Waste Collection

The service is operating efficiently and consistently. Of the 2 million collections carried out so far this year, approximately 99.9% collections took place as scheduled. Of the collections that were missed 58% were rectified within the specified time, either same day or next day depending on when the customer reported the missed collection. Recycling levels remain high, with WDC continuing to work within the Warwickshire Waste Partnership to try and increase recycling through a number of initiatives.

Street Cleansing

The contract continues to deliver a good level of service, with programmed cleansing operations supplemented by rapid response teams. Nearly all cleansing operations took place as planned and virtually all rescheduled operations completed within the specified time scale.

Grounds Maintenance

The Grounds Maintenance contract is subject to weather conditions and is more prone to work being rescheduled, as can be seen from the performance measures to date, although those operations that could be rescheduled have been carried out as agreed.

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.

Income from car parking penalty charge notices is on target despite the disruption caused by the splitting of the on and off-street enforcement. Parking income generally continues to be well above original estimates, which means that revised income targets for next year can be achieved without increasing parking charges.

Contract management continues to be key focus of the team due to the importance of the services provided by the Neighbourhood Service. Contractors are being encouraged to strengthen their own quality assurance processes as the Council will deal with any underperformance robustly.

Health and safety and risk management are continually being reviewed and updated in response to the new challenges faced by the Council generally, and those specific to the services provided by Neighbourhood Services.

Being responsive to customer enquiries has always been a priority of the team; however the implementation of a new CRM system by WCC caused significant service delivery problems at the start of the financial year. This issue has now been resolved, although highlights our reliance on ICT systems and WCC.

In terms of Green Space Development there have been several projects delivered as part of the Green Space Strategy, which have significantly improved the quality of play areas and the surrounding open spaces. The number of projects that the team needs to deliver is continuing to grow, including work associated with housing growth in the district, the Pump Room Gardens project, National Bowls, increasing sustainability etc.

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

Towards the end of the year Neighbourhood Services will be reviewing how it can accommodate the current workload and the new services with the resources available.

There is a need to continue to review service standards, delivery methods, procurement, and budget management to ensure services are being delivered as efficiently as possible. Opportunities for savings need to be considered in conjunction with service pressures and new demands on the team.

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?

Due to an internal restructure within the Council Neighbourhood Services are now responsible for Bereavement Services, and overseeing the performance of the Customer Service Centre and one stop shops, managed by Warwickshire County Council. Through the remainder of this year we will be integrating the teams, systems, budgets, risks and measures with the rest of Neighbourhood Services.

A priority for the remainder of the financial year will be to review the current arrangement with WCC regarding the Customer Service Centre and the level of service being provided.

The new Ranger Service will be in place by the end of the financial year, which has been established as a result of service changes, historic service gaps and the need to make savings. The success of the service will be monitored throughout 2015 and formally reviewed at the end of that financial year.

Of your key projects (as identified in your 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 Milestone	Revised Milestone
Green Space Strategy/Play Improvement Programme	A number of projects have been completed in line with the Green Space Strategy	Ongoing throughout the year	Ongoing throughout the year
Installation of new irrigation system at Victoria Park	Tender awarded and implementation scheduled	November 2014	January 2015
Pump Room Gardens Phase 2 application	Specialist consultants appointed.	Submission of Phase 2 bid 2015	Submission of Phase 2 bid 2015
Review of off-street car park service including maintenance, improvements and level of provision	Ongoing	March 2015	March 2015
Assessment of street scene service's contribution to a high quality public realm	Not started.	March 2015	March 2015

Produce Parks Ranger Service business case and review use of reactive contract teams	Phase 1 completed, full service to be in place by April 2015	April 2015	April 2015
Produce business case for potential shared parking appeals service with other district and boroughs	Not progresses due to alternative arrangements made by other districts and boroughs.	NA	NA
Review support service costs associated with Car Parking Service	Some savings have been identified and other being discussed with WCC	April 2015	April 2015
Set up new off-street car parking service.	Included within new Ranger Service	NA	NA
Review the development potential of open space land.	Not started	October 2014	March 2015

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

No.

Customer Measures – those important to the people/organisations who use our services												
	04	05	06	07	08	09	10	11	12	01	02	03
Parking appeals / enforcement												
Number of on and off street PCN's issued. Aim 1,200 per month.	1,639	1,727	1,617	1,244	1,085	1,505	513					
Number of appeals received as a % of PCN's issued. Aim under 30% per month.	24%	24%	24%	29%	31%	18%	31%					
Response time in days to PCN challenges. Aim under 15 days.	18	31	30	36	20	5	9					
Proportion of parking appeal decisions upheld at adjudication. Quarterly aim over 65%.	50%	100%	66%	100%	0	0	50%					
Contract Services												
Customers with 2 day contact response to request for service over 90% (waste collections, fly tipping)	N/A	N/A	N/A	33	90.44	84.1	88.75					
Customers with 5 day contact response to request for service over 90% (grounds maint., general enquiries)	N/A	N/A	N/A	37.5	85.89	86.6	77.18					
Percentage of waste collections not completed as scheduled	99.90	99.89	99.87	99.88	99.89	99.87	99.90					
Percentage of missed waste collections rectified within specified period	52.91	47.62	78.26	55.05	68.36	61.8	44.89					

Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.

Note: this section will not be used by most service areas 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
Percentage of serviceable play equipment in use.	96	97	99	99	99	98	98					
Percentage of street cleansing operations completed as scheduled.	99.08	98.23	97.06	97.48	98.74	98.86	98.39					
Percentage of rescheduled cleansing operations completed within specified period.	100	100	100	100	32	100	91					
Percentage of grounds maintenance operations completed as scheduled	71.74	75.00	97.16	94.00	63.00	81.00	91.00					
Percentage of rescheduled grounds maintenance operations completed within specified period	100	100	100	100	100	100	100					