

Appendix J

Neighbourhood Services

Portfolio Holder Statement Update – half year October 2013

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

Over the last 12 months Neighbourhood Services has achieved its key performance targets and is on course to over achieve its KPI's for 2013/14. See attached KPI's. Plans are in place to achieve the financial savings from the discretionary budgets already been included in the MTFS and to identify additional savings that can be delivered towards meeting the Council's budget deficit identified from 2015/16.

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.

There were as we expected some issues regarding the demobilisation of the GM contract and the restructure between SITA and Veolia but we are through those now and all three contracts are working well.

There is still an outstanding issue with Glendale over our claim for the cost of dilapidations works carried out to the Stratford Road depot and these are now with our legal team to claim monies owed to WDC by Glendale. There were some minor issues when the new GM contractor started linked to the unseasonal weather but these were resolved quickly once they recruited the staffing numbers identified in the contract.

We have worked closely with SITA to reduce the number of expensive weekly sack collections that were still operating and have now introduced a further 300 properties onto the AWC's. There were some issues with this but again these have been resolved and the number of queries during the first 3 months following the take on of the contract was % below the number of issues we had to deal with in 2008.

With regard to parking we have as a result of the move to linear charges in Warwick and the excellent summer weather seen a significant increase in car park income. As a result revised budget for off-street income has been increased by £75,000 to £2.5m for 13/14. The 14/15 budget will remain at £2.5m which will mean there are no plans to increase off-street parking charges.

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

One of the key outcomes of the contract renewal was the council's decision not to continue to share the income earned from recycling with the contractor on a 50/50 basis but instead allow the contractor to take all the income and pay WDC a fixed sum

each year. This gave the council financial certainty which is important at this moment in time.

In 2012/13 WDC earned £380k as our 50% of the total recycling income. SITA offered WDC £430k per year over the life of the contract. We are aware that recycling income is currently fallen due to reductions in the amount of paper collected and commodity prices being paid.

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

We have seen an increase in the level of plastic recycling since the introduction of the new service, which increased our costs by £200k a year. The increase in the tonnage collected will be approximately 275 tonne per annum, which will result in additional recycling credit income of £11k per annum (also £30k for the 50% share of the additional plastic materials).

The introduction of Rapid Response Teams for GM has worked well and helped keep on top of the "events" taking place in our parks and open spaces during the summer months. This team is expected to come into its own in the winter months expanding the amount of sustainable planting across the District which has seen praise from Britain in Bloom judges.

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

We recognise that there are challenging times ahead not just Neighbourhood Services but the Council given the budget position. We were the first service area to complete an intervention and drive out savings. We are now in the process of reviewing the service so as to identify efficiencies that can help generate further savings.

6. 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.

The following projects have been successfully delivered in the last 6 months.

Mobilisation of the new contracts for GM and Street Cleaning / New P&D car park at Abbey Fields / New play area Abbey Fields / Linear charging in Warwick / transfer of Public Conveniences to Property.

The following projects are planned over the next 6 months. Appointment and handover to new Head of Service / complete move to locality working in Warwick / complete savings review.

Project	Progress	Original milestones	Revised milestones
Mobilisation of grounds maintenance contract	Delivered	June 2013	
Parking Services review relating to delivery of on-street enforcement	Ongoing	October 2013	January 2014
Parking enforcement team intervention new shifts	Delivered	October 2013	
Review of off-street car park fees and charges	Delivered	September 2013	
Construction of Abbey Fields car park	Delivered	April 2013	September 2013
Christchurch Gardens phase 2 works	Delivered	September 2013	October 2013
Play area improvements across District	Delivered	April 2013	
Introduction of recycling of additional plastics	Delivered	July 2013	

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

Revisions to the plan are required to reflect the on-going consideration regarding the future of parking enforcement.

In addition the need to identify medium and long term funding for the public amenity works already identified in the play improvement programme and green space improvement programme.