

NEIGHBOURHOOD SERVICES

Portfolio Holder Statement Update October 2012

1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2012/2013?

Overall 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.

Overall car park usage in Leamington and Kenilworth are up on last year whilst in Warwick usage is down. This poorer performance is a result of poor spring and summer weather, which impacts in places like St Nicholas Park and the infrastructure changes which have taken place in Warwick town centre.

Overall usage is in line with last year and as a result there are no plans to increase off-street charges as part of F&C. Extra income is expected to be earned from increased usage and more effective enforcement and maintenance of P&D machines.

The successful tender process for the re-let of the integrated waste, grounds maintenance and cleansing contract has resulted in a significant saving to the Council budget of over £1m per year from April 2013.

There are a number of factors which have come together to achieve this saving but a key factor has been the ability to provide a detailed specifications supported by good quality data which has allowed potential bidders to remove "risk" from the contract.

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 most up to date version of your SAP customer & operational measures for the year.

The high cleansing standards we have established have resulted in a high collection rate of street sweepings which was having a negative impact on our recycling rates as they were not recycled. However in consultation with WCC our street sweeping will now be recycled which has increased recycling levels by around 3% to 59%.

The general poor economic outlook is however having a negative impact on our recycling income. That has an implication on our recycling income in 2012/13 which we estimate will be £60k down on the original budget.

This issue has been resolved in the medium term by agreeing not to continue with a 50:50 split of recycling income with the contractor but allow the contractor to take all the income. This results in more budget certainty for the Council over the period of the contract.

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

In addition to using our own measures as a tool to help improve efficiency we have been looking at other data the Council collects in order to help us identify additional improvements to the service we can deliver for our customers.

Data provided via the web-site has identified those services we should be transferring onto the web. As a result we have introduced an on-line permit renewals service which has reduced paperwork and processes. We have launched an on line service to allow people requiring waivers (often local businesses) to apply on-line rather than have to visit Riverside House.

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

As a result of the interventions we have undertaken we have now reorganised the parking enforcement team to deliver area working based in each town rather than before when all were based at St Peter's.

This will increase the level of support to delivering the enforcement function which includes support for customers, making sure all P&D equipment is working correctly and that on and off-street regulations are being adhered to by motorists.

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

We are now revisiting previous quality audits of parks and open spaces to establish if the investments we have made have maintained or improved the quality of those parks and open spaces.

This together with customer interviews in our parks as part of the data for our Green Space Strategy and independent review of our play areas will allow us to target improvements to the right locations.

5. 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 milestones	Revised milestones
Contract services intervention across the two main contracts	Final phase has been completed	June 2012	June 2012
Parking enforcement team intervention	Agree new working practices	June 2012	November 2012
GM/Culture intervention	Final phase completed	June 2012	June 2012
Re-let Waste and GM contract	On target report to September Executive	September 2012	September 2012
Abbey Fields car park upgrade	Awaiting submission of planning application	Winter 12/13	Feb 2013

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

As a result of our restructure we now have four teams operating within Neighbourhood Services. The "contract management team" now has the wider responsibility for parks and open spaces which has been picked up from Culture as a result of the restructure and intervention and the bringing together of the two main contracts.

The green space team will focus on delivering the more technical aspects of parks and open spaces including the delivery of specific park projects.

The parking enforcement team will be more targeted to those areas where abuse of the parking restrictions is taking place whilst the appeals team will undertake a follow up intervention aimed at moving more services on-line.

The key projects for 2012/13 are set out below. These are being updated throughout the year.

A major influence on the priorities for the second half of the year relate to the outcome of the contract re let in September. In addition to the £1m savings service improvements will be delivered including the recycling of plastics.

With new contractors delivering the service from April 2013 we need to manage the demobilisation of existing contractors who won't be delivering the contract from April and the mobilisation of the new contractors who will be taking on those contracts.

We have just been informed that WCC is looking at the way it delivers Civil Parking Enforcement across the County. This could result in the current partnership agreement between WDC and WCC for the delivery of the service being scrapped and on-street enforcement being delivered by a private sector company based on achieving "the greatest possible compliance at the lowest possible cost".

Project Name	Predicted savings	Start date	End date
Reorganisation of "on-street" to WCC account	£30k	On-going	October 2012
Parking appeals intervention pay by phone / credit / debit card	£5k	October 2012	April 2013
Parking enforcement intervention to move to area based enforcement	Nil	On-going	November 2012
Contract services intervention across the two main contracts	£139K	On-going	June 2012
Re-let Waste and GM contract to include recycling all plastics, recycling from flats and parks team.	£1.1m	On-going	September 2012

Reduce the number of free replacement red boxes given out	£25k	October 2012	April 2013
St Nicholas Park lighting / CCTV / other works	£55k already in budget	On-going	December 2012
Abbey Fields car park upgrade	£155k already in budget	On-going	Autumn Winter 12/13
Manage the mobilisation and demobilisation of contractors as a result of the outcomes from the contract re-let.	Once outcome of contract re-let is known discussion with the contractors involved can commence.	October 2012	By April 2013
Review arrangements for the delivery of on-street enforcement in Warwick District with WCC.	Expect there to be an on-cot to WDC of any change in arrangements	October 2012	October 2014

Bold – capital expenditure