

Parking and Infrastructure – Q3 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
102	253

	Performance	Commissioning Intentions
Green rated	86% (6)	50% (4)
Green Amber rated	14% (1)	38% (3)
Red Amber rated	0% (0)	13% (1)
Red rated	0% (0)	0% (0)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Free Christmas Parking Implemented for all parking spaces over the three weekends leading up to Christmas

Parking Bay Sensor Pilot availability of the associated App has been launched with Communications team to promote the use and hence benefits to motorists

Programme to convert all illuminated bollards to non-illuminated bollards has been completed and associated energy savings are now being derived from this

Key Challenges	Actions required
<p>1. Achieving planned financial savings from the Street Lighting Budget within programmed timescale.</p>	<p>It has now been concluded that it is not viable to refinance the PFI project and hence discussions with the senior lenders (banks) has commenced in order to gain agreement on the changes required to the structure of the contract in order to give the Council the ability to deliver planned ongoing savings. This is expected to be time consuming and will potentially delay the savings being delivered.</p>
<p>2. Transition to Emissions based permits.</p>	<p>Unexpected problems with the IT system data have required the implementation of workarounds and the use of temporary permits. Actions are being prioritised to address the issues as quickly as is possible.</p>
<p>3. Implement the smooth transition of the staffing and contract operational changes within the parking service.</p>	<p>Due to insufficient quality of applicants not all roles have been filled hence necessitating a further round of recruitment to be undertaken. This has delayed some of the transition of responsibilities and hence the Change Control within the NSL Contract has not as yet been concluded Manage the interim position jointly with NSL with a gradual transfer of responsibilities/resources at appropriate times.</p>
<p>4. Achieving a challenging timescale to implement the CCTV Moving Traffic Enforcement Project</p>	<p>Dedicated resources assigned to the project to manage the programme of works and co-ordinate across a number of partners.</p>

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Parking

The parking enforcement contractor failed to meet all of the contracts Key Performance Indicators in the quarter, although performance for the areas covered in this report were achieved. The November and December performance has not been agreed at the point that this report was produced and therefore it has not been determined which of the KPI's have passed or failed for these months.

There have been some positives within the period and also some areas that still require improvement.

The positives include the continued reduction in the number of cases being referred to the Parking Adjudicators and also the continued increase in parking transactions which indicates that the occupancy of parking bays is increasing. This will have positive outcomes for local traders.

The negatives include the poor performance in terms of adjudication outcomes. Although this has seen an improvement in the last quarter there is more work to be done to achieve the desired outcomes.

There has been a lot of activity going on during the period including:

- progressing the recruitment of resources into the parking client team, including welcoming new starters
- reviewing processes and procedures and making appropriate changes to accommodate the new way of working
- progressing the negotiations with NSL to agree a new and more effective enforcement plan
- progressing the discussions on the associated changes to the contract (including a review of the KPI's) to accommodate the above, including issuing a Change Control Notice
- progressing the Implementation of Moving Traffic CCTV, including awarding the contract and commencing the monitoring of the design and installation works and co-ordinating with Re, regarding complimentary compliance issues that require attention on-street
- progressing the changes to the parking IT system to accommodate the emissions based permits, e-permits, deployment tracker, interactive interrogation and live updates
- In relation to the above: addressing issues arising from the system changes which have caused operational problems in terms of some residents being able to obtain and renew permits. Implementation of a number of workaround processes whilst the issue is addressed.
- Promoting the Bay Sensor installation with an App launch
- Progressing a challenge and review of the Permit OLA and Assisted Travel OLA with CSG to improve the Customer Journey in relation to both areas of service

Street Lighting

The key performance indicator: the percentage of lights working as planned, continues to provide a very good result with 99.52% of lights meeting this standard.

Where it had been identified that lights were not fully operational the response times to effect necessary repairs was also achieving a very high compliance level with 99.98% of defects attended to within the contracts required response timescales.

These two indicators are those that are most noticeable to residents and therefore it is important that these are performing well as this should have a positive impact on the satisfaction levels.

It should be expected that the satisfaction level for street lighting will be negatively impacted by the fact that the lighting levels have been significantly reduced following the installation of the Central Management System (CMS), in order to dim the lights. However, the impact of dimming the lights has not had the effect we may have expected and therefore this has been a positive outcome as significant financial savings have been achieved without seemingly impacting on resident perception.

Ongoing discussions with the assistance of Local Partnerships has determined that repaying the PFI Senior Debt is not a financially viable option. Negotiations have now commenced with the senior lenders (the consortia of Banks), in order to gain their approval on a number of contract changes which will derive annual savings. These savings are already identified in the MTFS and therefore it is important that agreement is obtained in order to deliver the savings.

Highways Responsive Maintenance DLO

All emergency call outs received during the period were responded to in accordance with the required timescales (Re KPI requirement).

All pothole related jobs were responded to in accordance with the required timescales (Re KPI requirement).

All other non-emergency jobs (48hour) and (7 day), were responded to in accordance with the required timescales (Re KPI requirement).

Activity levels have increased to a level that should sustain budgets at an achievable level.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG						Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No previous outturn	
Overall	86% (6)	14% (1)	0% (0)	0% (0)	100% (7)	30% (3)	70% (7)	30% (3)	0% (0)	10

2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
PI/C2	Reducing numbers of On Street PCNs issued	Critical	October to December 2015	35582	Monitor	N/A	41,171	N/A	Worsening	
PI/C6	% satisfied (Street Lighting)	Critical	Oct-Dec 2015	68%	72%	N/A	71%	2.0%	Improving	

2.2b Comments and proposed interventions for indicators which did not meet target

Ref No. and Indicator Description	Comments and Proposed Intervention
PI/C2 Reducing numbers of On Street PCNs issued	This reflects the high level of non-compliant parking. Robust enforcement should encourage increased compliance but this is not currently having the desired impact. It may be necessary in the short term to increase enforcement to encourage change of behaviours
PI/C6 % satisfied (Street Lighting)	

3. Commissioning Intentions

Theme committees have agreed the commissioning intentions for the council up to 2020, the tables below provide an update on the progress.

3.1 Overview of progress against Commissioning Intentions

RAG ratings					No. of Commissioning Intentions
Green - Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	Not Rated (Not due or N/A)	
50% (4)	38% (3)	13% (1)	0% (0)	0% (0)	8

Section 3.2 below, outlines the Commitments which were due to be completed this quarter.

3.2 Commissioning Intentions

RAG	Description
Green	Commitment Met
Green Amber	Commitment delayed, Low Impact
Red Amber	Commitment delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

Commissioning Intentions	Status	Comments
Preparing for a new Parking Contract	Green - Met	<u>Ongoing – On Track</u> Not due to commence yet, although some consideration has been given to a joint procurement model with neighbouring boroughs. A paper identifying all options will be considered in February 2016 for a decision on how to proceed on this
Providing a fair way to ensure residents can park near their home – Introduction of Emissions based and e-permits	Green Amber - delayed, Low Impact	Delayed - Problems have been identified which has required a number of workarounds being deployed. It is anticipated that all issues will be resolved by the end of January16.
Effective and fair enforcement deployment, including introduction of CCTV.	Green - Met	<u>Ongoing – On Track</u> Delivery programme is on target - tender award was made during October

Commissioning Intentions	Status	Comments
Maintaining Street Lighting quality standard whilst making changes in service provision in order to achieve cost savings.	Green Amber - delayed, Low Impact	The programme of items to be delivered identifies a number of tasks which come to fruition at different times starting in Q1 2015/16 but some do not conclude until Q3 2016/17. The first item of installing LED lights on footpaths has been completed on time. Other changes that were programmed to be delivered in the future will require the Funders approval and this is currently being sort. The ability to complete this task on time is very much constrained to the banks approval timescale and hence the reason this is currently flagged as a Green/Amber at present.
Assessing viability of investment in LED lighting	Green - Met	Completed – On Track As above LED lights installed on footpaths, but the review assessment has determined that there is no financial benefit in extending the role out of LED lights due to the extensive Capital investment required. This was tested as part of a Capital funding bid and was rejected on the basis that it did not provide a viable cost saving (payback)
Improving the customer journey	Green Amber - delayed, Low Impact	My Account link is operational - Debateable whether the First Contact IVR solution improves or decreases satisfaction and hence the customer journey is positively or negatively impacted. Parking have instigated changes with CSG following arising concerns and these are being closely monitored at present. The issues with the sytem changes related to Emmisions permits is currently negatively impacting this area. Review of the quality of all correspondence completed and positive feedback received
Providing a joined up service – Re and CSG SLA's	Red Amber - delayed, Medium Impact	Off Track Delayed due to lack of resources and other priorities. However a dedicated resource is now in post and prioritising this work stream.
Making the most of technology to improve parking services	Green - Met	Completed E-Permits ahead of target and going live on 14 October 2015 Map Based Traffic Management Orders fully implemented and providing positive benefits. Find a space App ahead of target with trial going live on 1 October 2015 with the App being promoted via a Comms drive.

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Budget V1 £000	Q3 Forecast £000	Variation £000		
Highway Inspection/Maintenance	382	354	467	113	Over spend largely due to additional resources being put in place for Winter gritting, which will lead to an over spend.	32.0%
Parking	(458)	(458)	(460)	(2)		0.4%
Special Parking Account	(7,420)	(7,122)	(7,122)	-		0.0%
Street Lighting	6,295	6,424	6,414	(9)		0.1%
Total	(1,201)	(803)	(701)	102		12.7%

4.2 Capital

	2015/16 Budget (including all slippages)	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Proposed 2015/16 Budget	Spend to date (as per Integra)	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Budget (including OT & Q1 Adjustments)
		£000	£000	£000	£000	£000	£000	%
Parking and Infrastructure	1,787	84	(337)	1,534	41	1,534	(253)	-19%
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5. Risk

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

SCORE		IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	0	0	0	0
	4 Likely	0	0	0	1	0
	3 Possible	0	0	0	1	1
	2 Unlikely	0	0	0	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

The existing Risks have been reviewed and updated during September, however a further more in depth review is required to ensure that all risks have been identified and are being appropriately controlled/highlighted, especially in order to accommodate the significant changes that are taking place in both parking and street lighting service areas.

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Major 4	Likely 4	High 16				Major 4	Unlikely 2	Medium High 8
COMP0001 - The parking forecast budget does not balance at year end.	Major 4	Likely 4	High 16	The Client contract monitoring resources has been reviewed and is currently being increased to ensure close management of contracts and hence delivery of projected outcomes. An Enforcement review has identified the need for changes to the enforcement plan which will include strengthening NSL resources to ensure that the resources match the pattern of non-compliance throughout	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
				<p>the borough.</p> <p>Town centre reviews have been completed and subsequent changes made which has seen a positive increase in parking transactions.</p> <p>The car park budget has been revised to take account of historical income levels and is now set at a more realistic level and as such is more likely to be achievable.</p> <p>Following the introduction of a new Parking Policy (approved in November 2014) a number of projects are being rolled out including the introduction of CCTV for schools and moving traffic contraventions. Although this project is driven by improving safety and reducing congestion it is anticipated that it will also generate additional income.</p> <p>Close monitoring on a weekly basis with monthly reporting of projected outcomes.</p>					
COMP0003 - NSL failure to provide and maintain new parking IT system	Catastrophic 5	Possible 3	High 15	<p>Ensure new Support desk process provides assurance that as and when issues arise they are addressed in the most effective timely manner.</p> <p>Includes ensuring that the CSG agreement through OLA</p> <p>Includes a documented (referenced) reporting process to NSL Support desk.</p> <p>Negotiate an additional KPI to monitor and encourage compliance.</p>	Treat	Major 4	Unlikely 2	Medium High 8	

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Moderate 3	Possible 3	Medium High 9
<p>COMP0002 - (Street Lighting) Electricity charges are extremely volatile. There remains an annual risk electricity costs may increase significantly, thereby creating a pressure on the street lighting budget.</p>				<p>Energy procurement is included within the council's energy supply framework agreement with Laser. The next increase is due to be determined in November 2015. Based on recent years experience it is likely to be considerably above inflation at over 10% and as such is not accommodated in the current financial model. The differential sum will need to be added to the budget to accommodate this increase and an inflation bid will be submitted shortly as has been the case in previous years.</p> <p>Work on changes to lighting columns to enable energy control measures through central management was completed in September 2014. The central management system CMS is helping to mitigate some of the annual electricity cost increases, and subsequent budget pressure, by reducing the annual street lighting electricity consumption, however a budget pressure will remain and therefore ongoing inflation bids will be necessary, to ensure the contractual commitment is able to be accommodated for both energy increases, general</p>	Treat	Quarterly			

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
				inflation increases and financial model increases.					

7. Equalities

Equalities description	Comments and Proposed Intervention
Impact of implementing the new Parking Policy	An equalities impact assessment was conducted prior to the policy consultation. This identified the potential impact of introducing all elements of the policy on all relevant characteristics

8. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Latest Resident Satisfaction Survey Results	Based on the latest Customer Satisfaction figures satisfaction has increased by 1% and dropped in comparison with Pan London from -10% to -7%. This would indicate that progress is being made, however it is accepted that there is still further work to do and there are further plans in place which are expected to positively contribute to improving this position.

Appendix A

Performance indicators which have met or exceeded their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
PI/S1	Parking transaction in town centres and on street	Strategic	Oct-Dec 2015	494750	412582	N/A	536251	30.0%	Improving	
PI/S2	Parking transactions in car parks	Strategic	Oct-Dec 2015	123237	69509	N/A	138234	98.9%	Improving	
PI/S3	Percentage of residents who are satisfied with parking services	Strategic	Oct-Dec 2015	26%	28%	N/A	30%	5.6%	Improving	
PI/C3	Average response times – processing timescales meeting statutory requirements	Critical	Oct-Dec 2015	100%	99%	N/A	100%	0.8%	Worsening	
PI/C7	Percentage of street lights 'On' as planned	Critical	Oct-Dec 2015	99.60%	99.30%	N/A	99.52%	0.2%	Worsening	
PI/C8	Speed of response to effect repairs (composite indicator against	Critical	Oct-Dec 2015	99.8%	99.0%	N/A	100.0%	1.0%	Improving	

varying targets depending on repair)									
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