

Parking and Infrastructure – Q4 2014/15

1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
(247)	(90)	2	8.5

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

The Environment Committee agreed the necessary funding to implement a programme of improvements as defined in the newly approved Parking Policy; this includes formalising parking procedures across the borough and will allow the council to roll out new initiatives such as CCTV deployment for Moving Traffic Violations improving safety outside schools and the introduction of compliant Footway parking provision

The Footpath LED conversions programme has been fully completed ,delivering the anticipated performance and energy efficiency. Energy consumption has been reduced to a point that the targeted saving of £200k for the Financial Year has been slightly exceeded

Trials of utilising the Street Lighting CMS technology (installed to enable dimming of street lights) for other operational and financial efficiencies has proven to be a success with faults being identified by the technology enabling faults to be rectified in shorter timescales and predictive failures of lamps allowing replacement prior to failure and hence minimising the need for a bulk lamp change programme.

Key Challenges	Actions required
Implementing the key elements of the parking policy.	Following approval by the Environment Committee, a robust project plan, including a detailed work programme is being established to ensure that adequate resources are in place to enable the delivery of the programme.

Key Challenges	Actions required
Street Lighting: Delivering the proposed savings over the next 3 years including utilising the additional benefits of the CMS technology following the successful trial. Achieving these efficiency savings requires contractual changes to encompass the CMS operational facilitation into the PFI contract.	Now that the trial data has proven the concept has minimal risks, there is a need to enter active negotiations on new Performance Standards and Payment Mechanism clauses with the Service Provider and achieve Senior Lenders consent to include the additional requirements.
Parking: Ensuring that following the review of the parking service, adequate resources are deployed and relevant changes made to operational aspects to deliver the desired improvements in the parking service as a whole	Commence the recruitment process and agree relevant changes with the Service Provider to contract provisions including KPI's.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

In general the performance of the Street Lighting Service provider has been in accordance with expectations in regard to performance against the contractual performance standards.

The success of the trial involving the use of the CMS technology to identify faults has meant that manual night scouts can be replaced by this technology thereby reducing costs. Additionally the technology has proven to be reliable at predicting lamp life and hence when a lamp is due to fail. This has led to a more targeted lamp change process rather than continuing with a bulk lamp change programme and this has also provided savings whilst maintaining service standards.. Whilst the trials have been in place a number of the KPI's have been suspended.

The Parking service provider has not achieved all KPI's in the Quarter, although this was anticipated as resources have been engaged in reviewing the service changes required to accommodate the new Parking Policy.

The on street and car park parking transactions continue to be ahead of target.

The number of Appeals has been significantly less than the number of appeals in the same quarter a year ago, although there is still some work to be done on improving appeal outcomes.

2. DELIVERING THE CORPORATE PLAN

2.1 How the Delivery Unit is performing against its Corporate Plan indicators

CPI NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Results <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>	DoT <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
4004 (a)	Increase transactions for parking bays (on-street) in Town centres	Jan 15 – Mar 15	482,273	405,500	N/A	515,560	27.1%	Improving	Local Indicator: not comparable
4004 (b)	Increase transactions for car parks in Town Centres	Jan 15 – Mar 15	121,432	71,300	N/A	124,796	75%	Improving	Local Indicator: not comparable

The above shows a continuing increasing in parking demand and hence occupancy of parking bays and increased turnover in Town Centres. The numbers of people using the new debit/credit card machines is still increasing, whilst the numbers using Pay by Phone are being sustained. This would indicate that changes made are having a positive impact and helping to deliver the targets set out in the new Parking Policy to achieve an 85% parking bay occupancy rate. It is anticipated that this will also positively impact on satisfaction with our business community and residents.

2.2 Interventions & Escalations

CPI NO	Comments and Proposed Intervention
	There are no interventions or variances this quarter.

3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG ratings				Positive/neutral DoT	Negative DoT	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
17	11	0	1	2	9	5	14

3.2.1 How is the Delivery Unit achieving against Commissioning Priorities

Commissioning Priority	Subjective RAG	Commentary
Increase resident satisfaction with the parking service and establish coherent, co-ordinated customer facing service offer with a clear accessible effectively communicated policy basis.	AMBER	<p>Customer satisfaction has gone up by 1% and dropped in comparison from Pan London from -10% to -7% comparisons. Things are progressing in the right direction but some way still to go.</p> <p><u>Additional information regarding future actions.</u> Following the November environment committee an approved parking policy is now in place which will give structure to formalise parking procedures across the borough and to instigate some new initiatives. A clear policy on Footway parking is part of the overriding policy will give clear guidance to customers on this issue. The Environment and Policy and Resources Committees have approved the necessary budgets to commence rolling out these initiatives and a detailed project plan is now being instigated.</p> <p>The parking client team is being restructured to better manage its delivery partners. New posts to increase capacity are being created . This will improve the management of the CSG and Re partnership as well as the realignment of the NSL contract management. New SLA's are being put in place with Re and CSG and it is envisaged</p>

that this will lead to better partnership working and create clarity on expected process, procedures and performance standards.

The implementation of the Traffweb system has facilitated the move from hundreds of separate text based Traffic Management Orders (TMO) to two map based TMOs enabling more effective management of the orders. This is providing improved visibility of parking provision, an improved online experience for customers and should greatly contribute to a rise in customer satisfaction with parking services.

3.2.2 Commissioning Priority Indicators (CPs): *Escalated CPs only*

CP NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Results <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>	DoT <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
4120	Percentage satisfied with street lighting	Jan 15 – Mar 15	72%	71%	N/A	68%	4.2%	Worsening	London 71%

3.2.2 Interventions & Escalations

CP NO	Comments and Proposed Intervention
4120 Percentage satisfied with street lighting	This has not been reflected in direct complaints received by the street lighting team, but is to be expected as a consequence of the lights being dimmed following the CMS installation. Where specific complaints are received this will be investigated and the advantage of the remote control of the CMS technology is that specific issues can be addressed by increasing the light output at those locations. It is anticipated that over time these locations will be identified and once addressed may assist to increase the satisfaction level.

3.3.1 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs): *Escalated KPIs only*

KPI NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Results <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>	DoT <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
NSL KPI009	Processing services - Total Number of items scanned vs total number items scanned against correct PCN record	Jan - Mar 15	100%	100%	N/A	99.98%	0.02%	Worsening	Local Indicator: not comparable
NSL KPI010 (d)	Response services (timeliness)	Jan - Mar 15	99.9%	100%	N/A	96.3%	3.7%	Worsening	Local Indicator: not comparable
NSL KPI014	FOI requested vs FOI responded to within time	Jan - Mar 15	100%	100%	N/A	82%	18%	Worsening	Local Indicator: not comparable

3.3.2 Interventions & Escalations

KPI NO	Comments and Proposed Intervention
NSL KPI009 Processing services - Total Number of items scanned vs total number items scanned against correct PCN record	Intervention Level 1: No intervention required
NSL KPI010 (d) Response services (timeliness)	Intervention Level 1: No intervention required
NSL KPI014 FOI requested vs FOI responded to within time	Intervention Level 1: No intervention required

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

Commercial - Parking and Infrastructure

Description	Budget V1	Provisional Outturn	Variation	% Variation of revised budget
	£000	£000	£000	
Highway Inspection/Maintenance	478	353	(125)	-26.1%
Parking	(438)	(547)	(109)	-24.9%
Special Parking Account	(7,311)	(7,311)	0	0.0%
Street Lighting	6,393	6,379	(14)	-0.2%
Total	(878)	(1,126)	(247)	-28.2%

4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions)	2014/15 Budget (including Quarter 4)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	%
Commercial - Parking and Infrastructure	90		90	-	(90)	-100.0%
Commercial - Parking and Infrastructure	90		90	-	(90)	-100.0%

5. OVERVIEW OF DELIVERY UNIT

5.1 Managing the business

Resources and Value Money (Revenue)

The provisional outturn for Parking & Infrastructure at the end of Quarter 4 is an underspend £0.247m. This is largely due to the reduced contribution to the general fund that the SPA is expected to make. This has in the main resulted from reduced income from resident's permits.

Street lighting

The provisional outturn is £0.014m under budget, reflecting the successful implementation of Control Management System (CMS) which enables the dimming control of lighting levels and also the programme of LED lanterns being completed on footpaths. This is now helping to achieve the planned £0.2m saving which is to be delivered in 2014-15.

Parking (Car Parks – Non-SPA) and Infrastructure (Highway Reactive works and Sign Shop)

The provisional outturn shows an underspend of £0.109m is due to staff savings being achieved within the highways DLO which are helping to offset a reduction in sign shop sales levels (due to less sales from external companies due to them losing contracts restricting external income). For off street car parking an overachievement of the budgeted income has been achieved after the original budget was reduced to a more realistic historical output level.


Parking (SPA)

The SPA provisional outturn is to budget. This has taken into account contract payments to the parking service provider, as well as income levels for PCNs, on street parking, and permits. This reduced surplus (compared to a surplus of £7.544m in 2013-14) is largely due to reduced resident's permits income following a judicial review ruling that reduced prices. An increase in bus lane PCN income and suspensions income due to increased volumes is helping to offset reducing income, for on street PCN's.

Resources and Value Money (Capital)

The parking capital programme of £0.162m represents £0.012m for parking machines and £0.150m for signs and lines work. These sums are to be carried forward to the 2015/16 financial year and will be allocated for on-going signs and lines maintenance.

5.2 Change projects

Project	Outturn	Direction of Travel	Commentary
<p><i>Parking Improvement</i></p> <p>Parking Policy, Parkmap/Traffweb System, ICES Permit/PCN system, My Account Parking</p>	GREEN		<p>Parkmap and Traffweb have been working successfully since being implemented on time with go live on the 19th December</p> <p>Following Parking Policy approval by committee and further approvals of funding the programme of improvements has now commenced.</p> <p>New SLA for CSG and Highways (Re) are nearing agreement.</p> <p>My Account for Parking has been implemented and went live in March.</p> <p>Customer satisfaction is increasing.</p> <p>ICES are working on parking system enhancements, including e-permits, GPS tracking, Live data transfer and a reconfiguration for C02 Permit charging.</p>

5.3. Risk Overview

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	0
	2 Unlikely	0	0	0	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

Risks have been reconfigured as part of the transfer to the Commercial Team

High level risks are reviewed monthly at management meetings, all risks are reviewed quarterly.

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

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
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.	Major 4	Possible 3	Medium High 12	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	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
				<p>accommodate this increase and an inflation bid will be submitted shortly to accommodate the last increase in November 2014 as has been the case in previous years.</p> <p>Work on changes to lighting columns to enable energy control measures through a central management systems was completed in September 2014 and LED lights have been installed on all footpath. The dimming of lights via the central management system CMS and LED lights, will help 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 on-going inflation bids will be necessary, to ensure the contractual commitment is able to be accommodated for both energy increases, general inflation increases and financial model increases.</p>					
<p>COMP0001</p> <p>The parking forecast budget does not balance at year end</p>	Major 4	Likely 4	High 16	<p>Client contract resources to manage contract have been reviewed and additional resources are being introduced with a view to increase contract compliance/monitoring.</p> <p>NSL resources being more effectively deployed via a new Enforcement Plan which includes additional resources being deployed more strategically in order to tackle high level of non-compliance</p>	Treat	Quarterly	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		
				<p>Since the Town centre reviews and changes being implemented there has been 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 this will be achieved for the first time in six years.</p> <p>The Parking Policy received Committee approval in November 2014 and further approvals have been obtained for the necessary funding to instigate new processes. Implementation of a programme of activities to deliver the changes and projects outlined in the new Policy has commenced.</p> <p>This includes the introduction of CCTV for schools and moving traffic contraventions, which as well as helping to increase road safety by encouraging increased compliance will produce some additional income which will help to offset the known shortfall in income following the reduction in permit charges creating a £1M budget pressure.</p>					

5.4. 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

5.5. 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

Commissioning Priorities

CP NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Results <i>Previous result from the most relevant period</i>	Target Achievement level expected	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>	DoT <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
4112	Percentage of street lights 'On' in the Borough	January to March 2015	99.5%	99.3%	n/a	99.5%	0.2%	Same	Local Indicator: not comparable

Key Performance Indicators

KPI NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Results <i>Previous result from the most relevant period</i>	Target Achievement level expected	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>	DoT <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
NSL KPI001(a)	Number of street visits carried vs. Number of planned street visits	Jan 15 - Mar 15	100%	100%	n/a	100%	0%	Same	Local Indicator: not comparable
NSL KPI001(b)	Number of School visits carried vs. Number of planned school visits	Jan 15 - Mar 15	100%	100%	n/a	100%	0%	Same	Local Indicator: not comparable

KPI NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Results <i>Previous result from the most relevant period</i>	Target Achievement level expected	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>	DoT <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
NSL KPI002 (a)	The volume and effectiveness of input resources: effectiveness - Total deployed hours vs. total planned hours	Jan 15 - Mar 15	92.4%	90%	N/A	95%	5.5%	Improving	Local Indicator: not comparable
NSL KPI003	Initial CEO training and accreditation	Jan 15 - Mar 15	100%	100%	N/A	100%	0%	Same	Local Indicator: not comparable
NSL KPI004	Regular assessments and delivery of on-going training	Jan 15 - Mar 15	100%	100%	N/A	100%	0%	Same	Local Indicator: not comparable
NSL KPI006	The level of complaints and complaints handling. Number complaints vs. number responded to within 10 days	Jan 15 - Mar 15	100%	100%	N/A	100%	0%	Same	Local Indicator: not comparable
NSL KPI007	PCNs cancelled due to CEO error	Jan 15 - Mar 15	2.4%	4.0%	N/A	2.2%	44.8%	Improving	Local Indicator: not comparable
NSL KPI008	Void tickets	Jan 15 - Mar 15	0.28%	1.00%	N/A	0.47%	53%	Worsening	Local Indicator: not comparable
NSL KPI010 (b)	Response services (statutory documents)	Jan 15 - Mar 15	100%	99%	N/A	100%	1%	Same	Local Indicator: not comparable

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NSL KPI010 (c)	Response services (processing errors)	Jan 15 - Mar 15	0.54%	1.00%	N/A	0.69%	31%	Worsening	Local Indicator: not comparable
NSL KPI013	Abandoned vehicles	Jan 15 - Mar 15	100%	100%	N/A	100%	0%	Same	Local Indicator: not comparable