

## Parking and Infrastructure – Q2 2014/15

This is the first Quarterly Performance Monitoring Report of the Parking and Infrastructure Team. As a result of a diagnostic review of the Street Scene service which recognised the considerable transformation agenda that this Delivery Unit is facing and in order that it can focus on the key issues of waste and parks, it was agreed that the management of contracts within Street Scene, which includes parking, street lighting and the Highways DLO would transfer to the Commercial & Customer Services Team within the Commissioning Group. This transfer occurred on the 1<sup>st</sup> August though the report is for the whole of quarter 2.

### 1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 <sup>[1]</sup>	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
2,175	150	2	16

### 1.2 TOP ACHIEVEMENTS AND ACTIONS

#### Top 3 Achievements

The Street lighting central management system (CMS) is enabling a saving of £200 K for this year and this is on target to be achieved. This is in addition to the £200K saving achieved last year.

Significant work was undertaken to develop a draft Parking Policy that was presented to the Members in June and is now being publicly consulted upon

A 35% cost reduction in parking tariffs at certain locations across Barnet as well as the introduction of contactless payments in 59 locations has resulted in an increase of over 50,000 transactions or 158% up from last quarter.

Key Challenges	Actions required
<p><b>Parking</b></p> <p>Consultation on the Draft Parking Policy was initiated in June and will end in October. Various methods have been employed to encourage as many responses as possible to the consultation.</p>	<p><b>Parking</b></p> <p>Publicity has been undertaken, focus groups have been arranged as well as engaging the Councils Residents Panel in order that as many views as possible are taken into account</p>
<p>Parkmap , which is a new IT system that supports the management of the parking infrastructure, is being implemented in December and this will mean wholesale changes in the administration and management of all of our traffic management orders and enforcement processes</p>	<p>Data cleansing and survey query resolution is a major task as is ensuring that the change to a map based TMO is progressed successfully. Learn from the experience from other boroughs is also critical to ensure the project moves forward smoothly.</p>
<p><b><u>Street Lighting</u></b></p> <p>Options for PSR savings are being developed but there is a need to balance savings and operational performance and customer needs.</p>	<p><b><u>Street Lighting</u></b></p> <p>Views of the Environment Committee will be required on possible savings proposals prior to any possible firming up of options .</p>

### 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

In light of the transfer of this team to the Commercial Team an opportunity has been taken to create this new report which is the first time that a full suite of Parking and Streetlighting performance indicators has been published.

## 2. DELIVERING THE CORPORATE PLAN

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

<b>CPI NO</b>	<b>Indicator Description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Results</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>DoT</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
4004 (a)	Increase transactions for parking bays (on-street) in Town centres	July 14 - Sept 14	398,849 <sup>1</sup>	405,500 <sup>2</sup>	N/A	430,343	6.1%	Improving	No comparable data.
4004 (b)	Increase transactions for car parks in Town Centres	July 14 - Sept 14	66,728 <sup>1</sup>	71,300 <sup>2</sup>	N/A	105,798	48.4%	Improving	No comparable data.

<sup>1</sup> Pay-by-phone

<sup>2</sup> Pay-by-phone and machine transactions

A 35% cost reduction in parking tariffs at certain locations across Barnet as well as the introduction of contactless payments across 59 locations resulted in an increase of over 50,000 transactions or 158% up from last quarter.

### 2.2 Interventions & Escalations

None

### 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			
19	14	2	0	0	First report no previous data	First report no previous data	17

#### 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>Following a couple of technical issues with the parking database and some CSG operational issues with process resulted in some August and September reduction in service levels.</p> <p>A new OLA has been agreed and procedures put in place to ensure these are not repeated. New measures have also been agreed which are stretching and have forced CSG to change how they work with a focus on the transaction rather than the KPI for the SLA on answering the phones. These changes should see a rapid increase in the next quarter in performance and subsequent satisfaction levels.</p> <p>The parking policy consultation is about to close which should see a member approved parking policy.</p> <p>New Parkmap system will be going live the next quarter which will give customers live map based TMPO data. In short, customers go view on a map, the enforcement restrictions parking bays and pay and display machines. The website is also smart phone compatible</p> <p>The last two quarters of the year would be expected to deliver a significant increase in satisfaction.</p>

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

None

### 3.2.3 Interventions & Escalations

None

### 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 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
NSL KPI009	Processing services - Total Number of items scanned vs. total number items scanned against correct PCN record	July to Sept 2014	N/A	No breaches	2 breaches	99.99%	0.01%	N/A	Local Indicator – benchmarking available
NSL KPI014	Compliance with: FOI requested vs. FOI responded to within time Data Protection Act, Equalities Act	July to Sept 2014	N/A	No breaches	2 breaches	85.7%	14.3%	N/A	Local Indicator – benchmarking available

NSL KPI009- Two failures to comply with the Data Protection Act. Full investigation undertaken and an outcome reports recommendations has led to Bach Office processes being changed to ensure that this type of breach does not reoccur. Due to this KPI failure the contractor has suffered a financial deduction.

NSL KPI014- The breaches have been due to the failure to allocate two items of scanned correspondence to the appropriate case and as such leading to correspondence not being responded to in accordance with the specification. Due to this failure the contractor has suffered a financial deduction.

### 3.3.2 Interventions & Escalations

KPI NO	Comments and Proposed Intervention
<p>NSL KPI014</p> <p>Total number of compliance failures within the month (Data Protection, H&amp;S, Equalities)OI requested vs. FOI responded to within time</p>	<p>The Parking Client Team intervened immediately and our parking contractor was instructed to carry out an urgent investigation to identify the cause or the breach and to identify remedial actions required to resolve the issue. The contractor responded with an Investigation report which identified a number of process changes to be implemented to resolve the failure and hence ensure this is not repeated. This failure has led to the contractor suffering a financial deduction under the KPI Performance Bit Payment criteria.</p>
<p>NSL KPI009</p> <p>Processing Services – Logging, scanning, allocating and processing any correspondence within required timescales</p>	<p>The Parking Client Team identified the failures through information received and via on-going monitoring and the contractor was asked to investigate the cause of the failure/breach and to identify remedial actions required to resolve the issue. The contractor responded with the cause of the breach and has addressed this failure with their scanning partner to ensure this is not repeated. This failure has led to the contractor suffering a financial deduction under the KPI Performance Bit Payment criteria.</p>

## 4. RESOURCES AND VALUE FOR MONEY

### 4.1 Revenue

Commercial						
Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Budget V1 £000	Q2 Forecast £000	Variation £000		
Street lighting	6,140	6,295	6,274	(21)	The forecast underspend represents the implementaiton of the controlled maintenance system enabling a £0.2m saving to be delievered in full this year.	-0.3%
Parking and Infrastructure	(166)	54	63	9	A slight shortfall in sign shop income is expected due to increased competition from external competitors.	16.1%
Special Parking Account	(7,631)	(7,381)	(5,194)	2,187	The SPA contribution to the general fund is expected to be a £2.187m reduced amount due to reduced permit income resulting from the judicial review, additional contract payments to ensure contractually required enforcement, and a reduction in PCN income due to reduced volumes.	29.6%
<b>Total</b>	<b>(1,657)</b>	<b>(1,032)</b>	<b>1,143</b>	<b>2,175</b>		<b>-210.8%</b>

### 4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 2	(Slippage) / Accelerated Spend - Quarter 2	2014/15 Budget (including Quarter 2)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Parking Machines	12	-	-	12	12	-	0.0%
Lines and Signs	-	200	(50)	150	150	150	0.0%
<b>Parking and Infrastructure</b>	<b>12</b>	<b>200</b>	<b>(50)</b>	<b>162</b>	<b>162</b>	<b>150</b>	<b>0.0%</b>

## **5. OVERVIEW OF DELIVERY UNIT**

### **5.1 Managing the business**

#### **Resources and Value Money (Revenue)**

The forecast position for Parking & Infrastructure at the end of Quarter 2 is an overspend £2.175m. This is largely due to the reduced contribution to the general fund that the SPA is expected to make due to a combination of reduced income and increasing costs.

#### **Street lighting**

The outturn is expected to be £0.021m under budget, reflecting the successful implementation of Central Management System (CMS) which enables the control of lighting levels. This is now helping to achieve the planned £0.2m saving which is to be delivered in 2014-15. The forecast also reflects that inflation of electricity is currently not expected to exceed budget, although this cannot be guaranteed as the next price adjustment will not be known until November 2014.

#### **Parking and infrastructure**

The forecast overspend of £0.09m is due to the council's sign shop finding its income budget difficult to achieve due to a reduction in demand for this work from internal departments and a reduced demand from external companies. For off street car parking a shortfall of £0.220m has been met through the use of contingency, reducing the forecast shortfall of income significantly. The budgeted shortfall related to historical income budgets that despite a number of initiatives related to tariff adjustments and increased usage proved difficult to achieve.

#### **Parking (SPA)**

The SPA is projected to achieve a surplus of £5.194m, a shortfall against budget of £2.187m. This forecast has taken into account future 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) reflects a detailed analysis of the expenditure and income for the SPA. The movement from Quarter 1's forecast of a shortfall of £1.642m has been attributable to lower levels of PCNs being issued reflecting current parking compliance.

#### **Resources and Value Money (Capital)**

The parking capital programme of £0.012m for parking machines has increased by £0.2m to enable lines and signs improvements to be undertaken across the borough. £0.150m of the lines and signs work is expected to be completed this year, with the remaining £0.050m completed in the 15-16 financial year.



## 5.2 Change projects

Project	Outturn	Direction of Travel	Commentary
<p style="text-align: center;"><b><i>Parking Improvement</i></b></p> <p>Parking Policy, Parkmap/Traffweb System, ICES Permit/PCN system, My Account Parking</p>	<p><b>Amber</b></p>	<p><b>Same</b></p>	<p><b>ICES/CSG</b> New OLA being finalised which will include a larger set of management information.</p> <p><b>My Account</b> Work is on-going with Capita and consistent progress is being made. Design work shops are being set up with staff to review the “to be” proposals.</p> <p><b>Parking Policy</b> The consultation has been publicised with all stakeholder groups across the borough, the citizens panel will be receiving the policy in early October and focus groups are ready to be set up pending approval of the budget.</p> <p><b>Parkmap</b> A meeting has been arranged with Royal Borough of Kensington and Chelsea to go through how they consulted with the change and general insight gathering to feed into our planning.</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 2014. 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. In addition this year a further unexpected increase has arisen and this relates to the energy consumed by specific lamps being underestimated and	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
				<p>this has now been reconciled by the Electricity suppliers leading to an increase of approx £63K to the annual electricity bill. This will also need to be addressed in the inflation bid. Work on changes to lighting columns to enable energy control measures through central management commenced 29<sup>th</sup> April 2013 with a completion date of September 2014. The central management system CMS, 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 ongoing 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 The parking forecast budget does not balance at year end</p>	Major 4	Likely 4	High 16	<p>Client contract resources to manage contract will be reviewed with a view to increase contract compliance/monitoring.</p> <p>NSL resources being increased and additional enforcement activity being undertaken to tackle high level of non-compliance</p> <p>Town centre reviews have been completed and which has seen a positive increase in 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. The draft Parking Policy which is currently being consulted on with a view to gaining Committee approval in November 2014. Following the above a plan to amend the</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>enforcement operation to include any introduction of new methods of enforcement to make the service more effective and efficient.</p> <p>Additional income could be provided from introduction of CCTV for schools and moving traffic contraventions, however, ultimately it will increase compliance as required and hence overtime will produce a limited amount of additional income.</p>					

#### 5.4. Customer Experience

Customer Experience description	Comments and Proposed Intervention
FOI	In the transition period from Street Scene to the Commercial Team, performance in responding to FOI's dropped as new team members were trained on the systems and processes used. Performance is expected to improve.

Appendix  
Commissioning Priority Indicators

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<sup>1</sup></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
4112	Percentage of street lights 'On' in the Borough	Jul to Sept	99.4%	99.3%	$\frac{155,046}{156,009}$	99.35%	0.1%	Improving	Local Indicator – benchmarking available
4120	Percentage satisfied with street lighting	4 Feb 14 - 6 April 14	75%	71%	N/A	72%	1.4%	Worsening	Local Indicator – benchmarking available

Contract KPIs

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<sup>2</sup></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
NSL KPI00 1(b)	Number of School visits carried vs. Number of planned school visits	July to Sept 2014	N/A	100%	1275/1275	100%	0%	N/A	Local Indicator – benchmarking available

<sup>1</sup> Previous outturn was reported as part of Street Scene Commissioning Priority Indicators last quarter.

<sup>2</sup> This is the first quarter that the council has published NSL KPIs therefore the decision has been taken to include data from quarter 2 as the baseline for tracking future performance.

<b>KPI NO</b>	<b>Indicator Description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Results</b> <i>Previous result from the most relevant period<sup>2</sup></i>	<b>Target Achievement</b> <i>level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>DoT</b> <i>An assessment of whether performance has improved since the previous results*</i>	<b>Benchmarking</b>
NSL KPI002 (a)	The volume and effectiveness of input resources: effectiveness - % of charged hours spent deployed	July to Sept 2014	N/A	90%	$\frac{23,555.72}{25,169.22}$	93.59%	4%	N/A	Local Indicator – benchmarking available
NSL KPI003	Initial CEO training and accreditation	July to Sept 2014	N/A	100%	$\frac{50}{50}$	100%	0%	N/A	Local Indicator – benchmarking available
NSL KPI004	Regular assessments and delivery of on-going training	July to Sept 2014	N/A	N/A	$\frac{13}{64}$	20%	N/A	N/A	Local Indicator – benchmarking available
NSL KPI005	Staff retention	July to Sept 2014	N/A	10%	N/A	10%	0%	N/A	Local Indicator – benchmarking available
NSL KPI006	The level of complaints and complaints handling. Number complaints vs. number responded to within 10 days	July to Sept 2014	N/A	100%	$\frac{9}{9}$	100%	0%	N/A	Local Indicator – benchmarking available
NSL KPI007	PCNs cancelled due to CEO error	July to Sept 2014	N/A	4%	$\frac{747}{35,544}$	2.1%	47.5%	N/A	Local Indicator – benchmarking available
NSL KPI008	Void tickets	July to Sept 2014	N/A	1%	$\frac{246}{35,544}$	0.7%	30%	N/A	Local Indicator – benchmarking available

<b>KPI NO</b>	<b>Indicator Description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Results</b> <i>Previous result from the most relevant period<sup>2</sup></i>	<b>Target Achievement</b> <i>level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>DoT</b> <i>An assessment of whether performance has improved since the previous results*</i>	<b>Benchmarking</b>
NSL KPI010 (a)	Response services (bus lanes) % PCNs cancelled due to service Provider error	July to Sept 2014	N/A	99%	$\frac{3,621}{3,621}$	100%	1%	N/A	Local Indicator – benchmarking available
NSL KPI010 (b)	Response services (statutory documents)	July to Sept 2014	N/A	99%	$\frac{25,744}{25,766}$	99.9%	0.9%	N/A	Local Indicator – benchmarking available
NSL KPI010 (c)	Response services (processing errors)	July to Sept 2014	N/A	1%	$\frac{271}{39,921}$	0.7%	30%	N/A	Local Indicator – benchmarking available
NSL KPI010 (d)	Response services (timeliness)	July to Sept 2014	N/A	1%	$\frac{14}{13,118}$	0.1%	90%	N/A	Local Indicator – benchmarking available
NSL KPI011	Banking and Financial	July to Sept 2014	N/A	100%	$\frac{3,273}{3,273}$	100%	0%	N/A	Local Indicator – benchmarking available
NSL KPI012	Lines and signs maintenance	July to Sept 2014	N/A	100%	$\frac{119}{119}$	100%	0%	N/A	Local Indicator – benchmarking available
NSL KPI013	Abandoned vehicles	July to Sept 2014	N/A	100%	$\frac{208}{208}$	100%	0%	N/A	Local Indicator – benchmarking available