

Parking and Infrastructure – Q1 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

| | | | | | | |
|---------------|-------------------------|-------------|-------------------------|---------|---------------|----------|
| Finance | Revenue Budget Variance | | Capital Actual Variance | | | |
| | 337 (17.8%) | | 0 (0%) | | | |
| Performance | Green | Green Amber | Red Amber | Red | Improved/Same | Worsened |
| • Indicators | 71% (5) | 14% (1) | 0% (0) | 14% (1) | 71% (5) | 29% (2) |
| • Key Actions | 100% (11) | 0% (0) | 0% (0) | 0% (0) | | |

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

The Highways DLO has dealt with all complaints/roadwork within specified timescales ensuring that the target of 100% has been met and achieved.

Both off street and on street parking patronage has increased by 12% and 18% in these areas. This has been due to a real focus on having car parks kept clean and responding to issues in a timely manner.

Increased Lighting Satisfaction continues to increase. Qtr. 1 satisfaction rose by 1.4% reaching an all-time high.

| Key Challenges | Actions Required |
|--|---|
| <p>Disabled Persons Freedom Pass – A full review is underway for DPFP to ensure that the best possible future process is designed.</p> | <ul style="list-style-type: none"> • Full review of current processes in context of Department for Transport Guidelines & Transport Act 2000 • Benchmarking with other authorities • Consultation with subject matter specialists & stakeholders • Consultation on the new process and its associated criteria. |
| <p>Customer correspondence is an area where the service has experienced increased demand. Resourcing to meet this increase in volume has been a challenge.</p> | <p>Revised correspondence processes are being formulated which will involve the introduction of letter templates, additional enquiries link officer and an overhaul of current processes within the Parking Client Team. All interaction will be based on the Corporate Maturity Model with completion due in Qtr. 2.</p> |
| <p>The Parking Client Team is currently holding vacancies and recruitment to fill these positions is proving challenging.</p> | <p>It is envisaged that during Qtr. 2, that additional resource from Project Centre may be drafted whilst the on-going recruitment campaign continues. The desired outcome will be for adequate Reps & Appeals Officers to be in place alongside Customer Complaints Officer.</p> |

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Performance

Street Lighting has continued to deliver services that are well received by elected members and residents; recent public satisfaction surveys indicate that the street lighting service has one of the highest satisfaction ratings when compared to other services.

The Highways DLO have continued to provide services in a timely manner thereby ensuring that all works have been completed within the required KPI response times. An internal review of the service and the knowledge of an impending relocation of the service base has led to a more thorough review being conducted to ensure that the service is best placed to deliver services that are effective and efficient, whilst using modern systems and equipment that allows for innovative methods to be deployed.

The Parking Service has moved to deploying a new enforcement plan which is based on a thorough review of historical parking behaviours. This will ensure that the area where there is still a high level of non-compliance is suitably resourced to encourage increased compliance in future.

The initial phase of Moving Traffic CCTV has gone live following a period of warning notices being issued. It is envisaged that this will encourage better compliance and this will provide positive benefits in improving road safety and reducing congestion. Another positive within the parking service is the continued increase in parking bay occupancy within this period.

Risk

Service risk registers are being refreshed for Q1 and will be available when they are signed off by Delivery Board.

2. Finance

2.1 Revenue

| Description | Variations | | | | Comments | % Variation of revised budget |
|--------------------------------|-----------------|----------------|----------------|------------|---|-------------------------------|
| | Original Budget | Budget V1 | Q1 Forecast | Variation | | |
| | £000 | £000 | £000 | £000 | | |
| Highway Inspection/Maintenance | 354 | 366 | 524 | 158 | Projected overspend is due to reduction in works being commissioned, associated with sign shops and highways maintenance. | 43.3% |
| Parking | (458) | (458) | (403) | 55 | | 12.1% |
| Special Parking Account | (8,052) | (8,032) | (7,940) | 92 | Projected overspend is largely due to increased costs within the Special Parking Account, such as staffing and contracts. | 1.1% |
| Street Lighting | 6,224 | 6,228 | 6,260 | 32 | | 0.5% |
| Total | (1,933) | (1,896) | (1,559) | 337 | | 17.8% |

2.2 Capital

| | Current 2016-17 Budget (including Slippage waiting approval) | Additions/ Deletions Recommended | Slippage / Accelerated Spend Recommended | Proposed 2016/17 Budget | 2016-17 Forecast to year-end | Variance from Approved Budget | % slippage of 2016/17 | Comments |
|-------------------|--|----------------------------------|--|-------------------------|------------------------------|-------------------------------|-----------------------|----------|
| | £000 | £000 | £000 | £000 | £000 | % | £000 | |
| Commercial | 1,707 | - | - | 1,707 | 1,707 | - | 0% | |
| Commercial | 1,707 | - | - | 1,707 | 1,707 | - | 0% | |

3. Performance

3.1 Overview of performance for Corporate Plan and Service indicators

| | RAG | | | | | | Long Term 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 Direction of Travel | |
| CPI | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 1 |
| SPI | 5 | 1 | 0 | 0 | 6 | 0 | 4 | 2 | 0 | 6 |
| MPI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Overall | 71% (5) | 14% (1) | 0% (0) | 14% (1) | 100% (7) | 0% (0) | 71% (5) | 29% (2) | | 7 |

Key:

| | |
|-----|--------------------------------|
| CPI | Corporate Plan Indicator |
| SPI | Commissioning Plan Indicator |
| MPI | Management Agreement Indicator |
| KPI | Contract Performance Indicator |

3.2a Indicators

Managing demand for services (Fairness)

PARKING - A more efficient parking database for permits and PCNs, a new Parking Policy and web-enabled GIS parking system, which displays all our parking restrictions and parking bays.

| Ref | Indicator | Polarity | Annual 2016/17 Target | Q1 2016/17 Target | Numerator / Denominator | Q1 2016/17 Result | Q4 2015/16 Result | DOT Short-Term (From Q4 2015/16) | Q1 2015/16 Result | DOT Long-Term (From Q1 2015/16) | Benchmarking |
|-------------|--|------------------|-----------------------|-------------------|-------------------------|-------------------|-------------------|----------------------------------|-------------------|---------------------------------|-----------------------------|
| PI/S1 | Increased parking in town centres (on street) | Bigger is Better | TBC | 482204 | N/A | 543605 | 2024492 | Improving | 477430 | Improving | |
| PI/S2 | Increased parking in town centres (car parks) | Bigger is Better | TBC | 120362 | N/A | 142001 | 136969 | Improving | 119170 | Improving | |
| PI/S3 (RPS) | Percentage of residents who are satisfied with parking services | Bigger is Better | 33% | 33% | N/A | 28% | 33% | Improving | 27% | Improving | London Autumn 2014/15 - 33% |
| PI/C3 | Parking - Response processing in time: Response provided within legislative timescales in relation to correspondence | Bigger is Better | 99.5% | 99.5% | N/A | 94.8% | 99.8% | Worsening | 100.0% | Worsening | |

ROADS AND TRANSPORT - A high quality, responsive, service that optimises travel times across the borough; and which is safe for users and reflects the growing nature of the borough.

| Ref | Indicator | Polarity | Annual 2016/17 Target | Q1 2016/17 Target | Numerator / Denominator | Q1 2016/17 Result | Q4 2015/16 Result | DOT Short-Term (From Q4 2015/16) | Q1 2015/16 Result | DOT Long-Term (From Q1 2015/16) | Benchmarking |
|-------------|--|------------------|-----------------------|-------------------|-------------------------|-------------------|-------------------|----------------------------------|-------------------|---------------------------------|--------------|
| PI/C6 (RPS) | Percentage of residents who are satisfied with street lighting | Bigger is Better | 72% | 72% | N/A | 73% | 71% | Improving | 71% | Improving | |
| PI/C7 | % of street lights working as planned | Bigger is Better | 99.00% | 99.00% | N/A | 99.51% | 99.40% | Worsening | 99.58% | Worsening | |
| PI/C8 | Responsiveness to rectify street lighting defects | Bigger is Better | 99.00% | 99.00% | N/A | 99.96% | 99.63% | Improving | 99.13% | Improving | |

3.2b Comments and proposed interventions for indicators that have not met target

| Ref and Indicator Title | Comments and Proposed Intervention |
|---|--|
| PI/C3 Parking - Response processing in time: Response provided within legislative timescales in relation to correspondence | The parking team is currently improving its processing of customer correspondence and is hiring additional resource so that resident enquires can be processed within the desired timescales. Where appropriate the Parking Team are also working with our service provider, NSL, to ensure they also meet the required timelines. |
| PI/S3 (RPS) Percentage of residents who are satisfied with parking services | Intervention Level 1 – Customer Satisfaction has declined for parking services. This was partly due to the residents having difficulty with the transfer from paper permits to e-permits. To resolve the matter, the project team sought an additional resource to upload addresses and issue epermits. The majority of these issues have been resolved and an action plan is in place to improve the electronic permits renewals which will commence in October 2016. |

4. Key Actions

The tables below provide an update on progress in delivering the strategic and commissioning priorities, as set out in the refreshed Corporate Plan and Street Scene Commissioning Plan for 2016/17.

4.1 Overview of Key Actions

| RAG Ratings | | | | | No. of Key Actions |
|-------------|-----------------------------------|------------------------------------|---|----------------------------|--------------------|
| 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) | |
| 100% (11) | 0% (0) | 0% (0) | 0% (0) | 1 | 12 |

Key

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

4.2 Progress on Key Actions

The section below outlines the Key Actions which were due to be completed this quarter.

Managing demand for services (Fairness)

PARKING - A more efficient parking database for permits and PCNs, a new Parking Policy and web-enabled GIS parking system, which displays all our parking restrictions and parking bays.

| Actions from Management Agreement or Business Plan | RAG Status | Comments |
|---|--------------|---|
| Preparing for a new Parking Contract | Green | Following Environment Committee approval to extend the existing NSL contract for a period of 18 months, negotiations have commenced with NSL to secure the extension.. Officers continue to engage in the discussions with neighbouring authorities to consider the possibility of a joint contract procurement, which would commence after the 18 month contract extension with NSL has completed. Consultants have been engaged jointly by the North London authorities to identify the benefits of a jointly procured contract. At the appropriate time in the future an in-house service option will also be considered and compared to other commissioned other options. |
| Making the most of technology to improve parking services | Green | Whilst all resident permit applications are now electronic, the next step is to investigate whether it is possible to transfer all other types of permits to an electronic application platform. It is the intention of having further functionality tested within 'My Account' to allow residents to upload all documents relating to their vehicle(s), thus eliminating the manual uploading of documents for verification.. During Qtr. 2, it is the intention to remove administration fees for permit refunds and change of address/vehicle details. Currently, Temple Fortune has bay sensors which show occupancy at all times. By Qtr. 4 we will have evaluated the benefits of linking the sensor data to payment systems, IT systems and the whole enforcement process. At that point a decision will be taken on whether it would be beneficial to roll out sensors more widely. |

| Actions from Management Agreement or Business Plan | RAG Status | Comments |
|--|--------------|--|
| Implementing identified changes following the review of NSL effectiveness and efficiency in service delivery | Green | Changes to the way in which Enforcement is conducted has been the subject of much review and discussion with NSL. This has culminated in two Change Control Notices being negotiated with NSL. One is related to expanding CCTV enforcement with the introduction of Moving Traffic Contravention enforcement using CCTV and the second is related to changes in operational enforcement functions both on street and in back office functions. A new Enforcement Plan and a reviewed KPI regime is a major part of this change control. Both have been agreed in principal and are being instigated with final signed off in July 16. |
| Full implementation of the Emissions based Parking Permits Implement new process to improve customer journey whilst ensuring that the risks are managed | Green | OLAs have been introduced by the Parking Client Team which cover both electronic and paper permits. The OLA clearly highlights expectations from the Customer Support Group and Parking Client Team. Areas covered (List not exhaustive) include the application process, reduced timescales, verification process, fees and charges and monitoring agreements. Since the introduction of the Contract Performance Officer role, monthly site visits and audits are taking place. All areas of Parking Permitting functions are monitored, and where necessary improvements are put in place. Examples of monitoring include: - Listening to calls, carrying out random call sampling from a customer point of view, permit sampling and providing support to CSG on technical issues. These measures identify risk, and assist in managing the contract. Vehicle Registrations are linked to Experian to establish emissions. |
| Increase in parking bay occupancy to achieve over time the targets set within the Parking Policy | Green | The parking bay sensor trial is on-going in Temple Fortune Town Centre. The sensors are linked to an application which provides live information on bay availability and helps to guide motorists to available bays. Once the trial period has elapsed the data will be analysed to determine whether positive benefits have been achieved and hence to assist in determining whether this technology will be a positive contributor to increasing parking occupancy and hence whether it should be rolled out across the borough. |
| Improving Parking Appeal outcomes | Green | More parking appeals are now being processed end to end by dedicated council officers. A new process document has been produced to ensure a consistent approach is taken to ensure high quality appeal packs are being submitted. It is intended that Appeal Officers will start attending appeal hearings, ensuring that a defence is in place rather than historically relying on an evidence pack. In moving forward, the intention is to have sufficient resources in place to complete all appeals in their entirety, with a high percentage being attended in person at London Tribunals to ensure that the authority is represented and is able to provide a robust defence. It is also intended that by Qtr. 3, there will be an Officer who will be able to advise on TEC processes, Out of Time Statements and N244 statements. An area which needs focus on is 'lessons learned' from appeal outcomes. |

| Actions from Management Agreement or Business Plan | RAG Status | Comments |
|--|--------------|--|
| Implementation of School Permits | N/A | Awaiting final approval to implement trial area. |
| Delivery of the Medium Term Financial savings for both the Street Lighting and Parking budgets | Green | The street lighting saving is dependent on the Private Finance Initiative lenders agreement to making operational changes. This has been requested and their approval is currently awaited. The level of savings that can be derived in year are very much dependent on the time it takes to gain agreement and hence put the changes into practice. The parking saving is linked to the expiry of the existing contract in May 2017. As it has been agreed to extend the contract, arrangements are being discussed with NSL to deliver the savings as part of the extension agreement. These discussions are currently on-going. |

ROADS AND TRANSPORT - A high quality, responsive, service that optimises travel times across the borough; and which is safe for users and reflects the growing nature of the borough.

| Actions from Management Agreement or Business Plan | RAG Status | Comments |
|---|--------------|--|
| Commencement of Moving Traffic Enforcement in accordance with the Policy intentions | Green | The completion of CCTV cameras is programmed to be completed by October 2016. Four weeks of warning notices have been issued to motorists for non - compliance followed by actual live PCNS. The processing of PCNs is carried out by NSL. This project has been led by the project team and completion is due in October 2016. Total Revenue generated after the first quarter is £377,685.00. Total PCNS issued to date is 10650. |
| Implement the Policy intention of widespread footway parking enforcement | Green | Engagement with Ward Councillors has taken place during July 2016 and a proposal on managing footway parking was presented at the Environment Committee on July 14th. Further discussion is taking place with regards to the most suitable way to implement footway parking enforcement and legal advice is being sought. |
| Highways DLO (Direct Labour Organisation) Review – Implementing the agreed actions and preferred option from the DLO Operational review. Implement a new delivery model and Unified Reward | Green | Additional resources have been commissioned to progress this project . This will involve reviewing how the service will operate in future. Consideration will be given to the need to relocate from Mill Hill Depot to Harrow depot. Consideration of the need for investment will also be part of the review. A Health and Safety review is also on-going at present. Once it has been agreed how the service will operate and hence which functions the DLO will be responsible for procurement exercise will need to be conducted to replace all existing material purchasing arrangements. |

Transforming services (Opportunity)

| Actions from Management Agreement or Business Plan | RAG Status | Comments |
|---|---------------------|--|
| <p>Complete reviews of the service provided by the delivery partners CSG and Re Highways</p> <p>Improving Customer experience and journeys when they interact and perform transactions with the service</p> | <p>Green</p> | <p>A thorough review has been completed with regard to permit, visitor voucher and suspension processing functions and this has culminated in new more robust processes being introduced which have been formalised via a new CSG OLA for all areas of parking permits processing. This new OLA has been agreed, approved by service heads and is now implemented. The CSG Assisted Travel Team which includes Disabled Persons Freedom Passes and Blue Badge processing functions are currently undergoing a 'Deep Dive' review and by Qtr. 3, it is expected that a new OLA will be introduced to enhance the service. CSG's performance is monitored on a monthly basis including monthly audit reports, site visits and monthly attendance at the Customer Care Standards Group. Both CSG and PCT are working on updating web content and discussions are taking place at Web Lead Meetings which are facilitated by CSG. A full review of the web content will be completed by Qtr. 3. The review for the Re Highways element has not yet commenced, however it is envisaged that this will start in Qtr. 3. It is hoped that the recruitment of a further Performance Officer role within the Parking Client Team will help to speed up the reviews and hence introduction of new improvement processes.</p> |

5. Customer Experience

| Customer Experience Description | Comments and Proposed Intervention |
|---|---|
| <p>Full implementation of the Emissions based Parking Permits</p> <p>Implement new process to improve customer journey whilst ensuring that the risks are managed</p> | <p>OLA's have been introduced by the Parking Client Team which cover both electronic and paper permits. The OLA clearly highlights expectations from CSG & Parking Client Team. Areas covered (List not exhaustive) included the application process, reduced timescales, verification process, fees and charges and monitoring agreements. Since the introduction of the Contract Performance Officer role, monthly site visits and audits are taking place. All areas of the Parking Permitting function are monitored, and where necessary improvements are put in place. Examples of monitoring include: - Listening to calls, carrying out random call sampling from a customer point of view, permit sampling and providing support to CSG on technical issues. These measures identify risk, and assist in managing the contract. Vehicle Registrations are linked to Experian to establish emissions.</p> |
| <p>Disabled Persons Freedom Pass</p> | <p>Residents have raised formal dissatisfaction regarding the renewal process for the Disabled Persons' Freedom Pass Process. This has resulted in LBB carrying out a full review of the process which will be completed by Qtr 3.</p> |

6. Risk

The service risk register is being refreshed.

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. |