

Parking and Infrastructure – Q1 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
1,009	90

	Performance	Commissioning Intentions
Green rated	71% (5)	100% (1)
Green Amber rated	29% (2)	0% (0)
Red Amber rated	0% (0)	0% (0)
Red rated	0% (0)	0% (0)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

The phase 1 improvements to the Parking IT system have been implemented successfully. This provides benefits in real time updating of the data records and therefore when a PCN and/or Permit is issued, it is instantly live in the system. The GIS tracking facility has also been introduced and is providing useful monitoring data.

Parking transactions (on and off street) are positive and are above profile with regard to the annual target.

Key Challenges	Actions required
Implementing the key elements of the parking policy.	Following approval by the Environment Committee, a robust project plan is in place, with a detailed work programme to ensure that adequate resources are in place to enable the delivery of the programme. The elements related to ICES reconfiguration and CCTV Project procurement are being progressed to a very challenging timetable.
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.	Progress 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	Progress the internal restructuring of the Parking Client Team, including consultation and when completed 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. In June the level of lights operating as planned achieved a very high standard of 99.67%. Another significant success was of 927 identified non-emergency defects, only 1 of these was attended outside of the target timescale for attendance and repair.

The Parking service provider has achieved compliance with all of the contractual KPI's in both April and June 2015. There were three KPI failures in May 2015.

The on street and car park parking transactions continue to provide positive figures.

The number of appeals has been 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. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG ratings				Improving or the same	Worsening	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
Strategic	2	1	0	0	1	0	3
Critical	3	1	0	0	4	0	4
Overall	71% (5)	29% (2)	0% (0)	0% (0)	71% (5)	29% (0)	7

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/S3	Percentage of residents who are satisfied with parking services	Strategic	Spring 2015	26%	28% Year-end target	N/A	27%	3.6%	Improving	33% Survey of Londoners Autumn 2014
PI/C6	% satisfied (Street Lighting)	Critical	Spring 2015	68%	72% Year-end target	N/A	71%	1.4%	Improving	71% Survey of Londoners Autumn 2014

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

Ref and title	Comments and Proposed Intervention
PI/S3 Percentage of residents who are satisfied with parking services	Satisfaction with parking has continued to improve since the previous survey and is on course to meet the year-end target of 28%.
PI/C6 % satisfied (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. 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 Commitments due this quarter
Green - Commitment Met	Green Amber - Commitment delayed, Low Impact	Red Amber - Commitment delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	
100% (0)	0% (0)	0% (0)	0% (0)	1

Section 3.2, below, outlines the Commitments which were due to be completed this quarter, but have not been completed to schedule.

3.2 Commissioning Intentions

Commissioning Intention	RAG	Commentary
Parking's contribution to savings	Green	<ul style="list-style-type: none"> • Parkmap and Traffweb have been working successfully since being implemented on time with go live on the 19th December • Parking Policy approval by committee in November 2014. • New SLA for CSG and Highways (Re) are nearing agreement. • My Account for Parking has been implemented and went live in March. • Customer satisfaction is increasing. • ICES are working on parking system enhancements, including e-permits and reconfiguration for C02 Permit charging. • ICES have successfully implemented the following changes; GPS tracking, Live data transfer for PCN's and Permits.

4. Financial

4.1 Revenue Input by Finance

Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Budget V1 £000	Q1 Forecast £000	Variation £000		
Highways Inspection and Maintenance	382	348	348	-		0.0%
Parking	(458)	(458)	(463)	(5)		1.1%
Special Parking Account	(7,420)	(7,421)	(6,426)	995	A shortfall in the contribution to the general fund is expected due to reduced PCNs being issued on street and for bus lanes.	0.0%
Street Lighting	6,295	6,285	6,304	19	A slight overspend is expected due to staffing costs.	-0.3%
Total	(1,201)	(1,246)	(237)	1,009		-81.0%

The quarter 1 forecast position for parking and infrastructure is a £1.009m overspend. This is largely attributable to a shortfall in the Special Parking Account's (SPA) contribution to the general fund.

The SPA has seen a £1m income shortfall for permit income that resulted from a judicial review decision on pricing. This has been addressed through a one off contribution in 2015/16 from the risk reserve.

The remaining contribution shortfall of £0.995m from the SPA has been due to lower PCN volumes being issued, due to government legislation allowing a 10 minute leeway to drivers before issuing a PCN. There have also been reduced volumes being issued from bus lane cameras compared to previous years.

The remainder of the parking and infrastructure is expected to be largely to budget at this stage.

4.2 Capital

	2015/16 Latest Approved Budget	BF Variance at Outturn	Addition/Deletion at Outturn	2015/16 Latest approved Budget (including 2014-15 slippage)	Additions/ (Deletions) - Quarter 1	(Slippage) / Accelerated Spend - Quarter 1	2014/15 Budget (including Quarter 1)	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Approved Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Commercial - Parking and Infrastructure	1,697	90	-	1,787	-	-	1,787	1,787	90	0.0%
Commercial - Parking and Infrastructure	1,697	90	-	1,787	-	-	1,787	1,787	90	0.0%

The capital programme for parking & infrastructure is expected to be spent in full. The main funding area within the programme is £1.3m allocated for the installation of CCTV cameras to record moving traffic violations in 2015/16.

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:

		IMPACT				
		1	2	3	4	5
SCORE		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:

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
COMP0001 - The parking forecast budget does not balance at year end.	Major 4	Likely 4	High 16	Client contract resources to manage contract will be reviewed with view to increase contract compliance/monitoring. NSL resources being increased and additional enforcement activity being undertaken to tackle high level of non-compliance Town centre reviews have been completed and which has seen a positive increase in transactions 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. There is a new 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 enforcement operation including the introduction of new methods of enforcement to make the service more effective and efficient. Additional income will be provided from introduction of CCTV for	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
			High	schools and moving traffic contraventions, however, ultimately it will increase compliance as required and hence overtime will produce a limited amount of additional income.					
COMP0003 - NSL failure to provide and maintain new parking databases	Catastrophic 5	Possible 3	High 15	Support desk process needs to be reviewed and updated following first 6 months of operation CSG agreement through OLA to report to NSL Support desk immediately and get ref number and to CC the council in as safe guard	Treat	Major 4	Unlikely 2	Medium High 8	
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	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>underestimated and 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 29th April 2013 with a completion date of September 2014. The central management system CMS, once installed, 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>					

6. 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

7. 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	Apr-June 2015	-	412,582	N/A	477,430	15.7%	N/A	Barnet specific indicator
PI/S2	Parking transactions in car parks	Strategic	Apr-June 2015	-	69,509	N/A	119,170	71.4%	N/A	Barnet specific indicator
PI/C3	Average response times – processing timescales meeting statutory requirements	Critical	Apr-June 2015	99.0%	99.0%	N/A	100.0%	1.0%	Improving	Barnet specific indicator
PI/C7	Percentage of street lights 'On' as planned	Critical	Apr-June 2015	99.35%	99.30%	N/A	99.58%	0.3%	Improving	Barnet specific indicator
PI/C8	Speed of response to effect repairs (composite indicator against varying targets depending on repair)	Critical	Apr-June 2015	99.00%	99.00%	3172/3200	99.1%	0.1%	Improving	Barnet specific indicator