

# Street Scene – Q3 2013/14

## 1.1 DELIVERY UNIT DASHBOARD

Revenue budget projected year end variance £000	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
2,328	(328)	1	6

## 1.2 TOP ACHIEVEMENTS AND ACTIONS

### Top 3 Achievements

Launch of new waste and recycling service on 14 October as planned. Former May Gurney staff integrated into Street Scene delivery unit. Improvements in tonnage performance for recycling and for new separate food waste collections were delivered from the start of the new service.

Successful doorstepping campaign to support new waste and recycling services. The target of a 40% contact rate was exceeded, and recycling promoters spoke to 41,610 residents to ensure they have all the information they need to make full use of the new services. 81% of these were quite satisfied or very satisfied with the recent changes to the recycling service.

To the end of Quarter 3 the Central Management System (CMS) Project had completed approximately 18,100 CMS conversions installed and working to the new lighting profiles. This is in advance of the original target of September 2014, to date, by more than a month and will advance the end date, assuming we remain on track, to July 2014.

Key Challenges	Actions required
Passenger Transport Service (PTS) restructure required to support a service fit for purpose. Investigating appropriate health and safety processes and reporting.	Action plan to deliver restructure and mitigate risk.
Project to be constructed to deliver Go Plant exit and appropriate exit strategy for 31/3/2014.	Street Scene, Human Resources and legal team in liaison with GPL and their legal team to undertake the necessary exit strategy and processes to ensure the successful contract termination within the agreed timescale.
Playground schemes may not be delivered in time due to procurement requirements and changes to framework contract proposals. Ground conditions due to the exceptional wet weather may also prevent installations taking place.	Procurement and Street Scene to deliver a plan to meet both service needs and contract procedure rules.

## 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

- Significant change within Waste & Recycling due to change of service offer and impact of Waste and Recycling Transformation Project. Project was successfully completed and returning to business as usual for January.
- Parking budget issues are steadily being retrieved, issues are arising with the contract and actively being resolved.
- Greenspaces project work increasing and plans in place to deliver appropriately.
- First phase of Green Streets Transformation which is the integration of new road sweeping equipment into the existing service stretching the resource envelope to deliver an enhanced level of service in the interim.
- Passenger Transport Services were impacted by a number of health and safety issues which are being investigated and appropriate plans put in place.
- Significant achievement of performance reviews continuing (97.8% against a Council average of 81.5%) to ensure staff are rated and appropriate feedback and targets are set.

## 2. DELIVERING THE CORPORATE PLAN

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

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
4002 (A)	Increase the percentage of household waste sent for reuse, recycling and composting to 40%	Jul 13 - Sept 13	36%	40.15%	13,146/37,590	34.97%	12.9%	▼ 2.8%	Ranked 13th out of 29 available London Borough submissions (Waste DataFlow extracted 14/01/2014)
4002 (B)	Maintain overall satisfaction levels for the recycling and refuse service	Data reporting in quarter 4.							
4003	Launch 10 new 'Adopt a place' community schemes at different locations within the borough	Data reporting in quarter 4.							
4004 (A)	Increase transactions for parking bays (on-street) in Town centres	Oct 13 – Dec 13	417,471	398,200	n/a	414,730	4.2%	▼ 0.7%	No benchmarking available - local indicator
4004(B)	Increase transactions for car parks in Town Centres	Oct 13 – Dec 13	83,709	68,500	n/a	71,274	4%	▼ 14.9%	No benchmarking available - local indicator

\*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

### **CPI 4002 (A) Increase the percentage of household waste sent for reuse, recycling and composting to 40%**

The Q2 result reflects that the tonnage of residual waste remained static but the tonnage of recycling declined. The tonnage reduction was mainly from the kerbside collected dry recycling service. This could potentially be due to the imminent changes to the recycling collection services, for example some residents may have stored up materials in anticipation of the new service and larger recycling containers. The new waste and recycling service was launched on 14 October to begin to deliver improvements in this performance.

### **CPI 4004 (A) Increase transactions for parking bays (on-street) in Town centres & 4004 (B) Increase transactions for car parks in Town Centres**

Whilst the direction of travel is negative the continued introduction of free and extended parking in some areas would appear to be taking effect.

## **2.2 Interventions & Escalations**

CPI NO	Comments and Proposed Intervention
4002 (A) Increase the percentage of household waste sent for reuse, recycling and composting to 40%	<b>Intervention level 1:</b> <i>The Q2 result reflects that the tonnage of residual waste remained static but the tonnage of recycling declined. The tonnage reduction was mainly from the kerbside collected dry recycling service. This could potentially be due to the imminent changes to the recycling collection services, for example some residents may have stored up materials in anticipation of the new service and larger recycling containers. The new waste and recycling service was launched on 14 October to begin to deliver improvements in this performance.</i>

## **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			
10	8 (80%)	0 (0%)	0 (0%)	2 (20%)	4	6	10

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

PI NO and title	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
STS007	% of unacceptable levels of litter	18/11/13 - 2/12/13	0.3%	4%	23/300	7.7%	91.8%	▼ 2,201%	No comparable data available for Quarter 3. Out of 11 London Boroughs the group average for Qtr 3 2012/13 is 6.75%.
STS008	% of unacceptable levels of detritus	18/11/13 - 2/12/13	11.5%	14%	73.5/300	24.5%	75%	▼ 113%	No comparable data available for Quarter 3. Out of 11 London Boroughs the group average for Qtr 3 2012/13 is 7.30%.

#### **STS007 - % of unacceptable levels of litter**

Poor score on litter was due to two exceptional Industry and Warehousing locations where localised spillages of commercial waste in the form of windblown litter had occurred. This was a one off problem and not indicative of the borough in the main.

#### **STS008 - % of unacceptable levels of detritus**

Poor scores on detritus was due in the main to the extended leaf fall season lasting until late December coupled with exceptionally wet weather. Many locations inspected during the survey had accumulated leaves some of which had turned to mulch due to the adverse weather conditions. This is not normally indicative of detritus levels within the borough.

### 3.3 Interventions & Escalations

KPI NO	Comments and Proposed Intervention
STS007 % of unacceptable levels of litter	<b>Intervention level 1:</b> No intervention required
STS008 % of unacceptable levels of detritus	<b>Intervention level 1:</b> No intervention required

## 4. RESOURCES AND VALUE FOR MONEY

### 4.1 Revenue

Streetscene						
Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 forecast	Variation		
	£000	£000	£000	£000		
Street Scene Management Team	647	650	587	(63)	Underspend due to the non recruitment of staff this financial year.	-9.7%
Business Improvement	332	335	333	(2)		-0.6%
Mortuary	136	137	145	8		5.8%
Street Lighting	6,243	6,340	6,363	23	Current programme of lighting changes anticipated to deliver savings.	0.4%
Transport	(131)	(2)	(2)	-		0.0%
Highways Inspection/Maintenance	508	512	570	58	Winter maintenance pressure of £151k, corporate funding to be applied but not assumed in outturn, off set by underspend of salaries	11.3%
Parking	(747)	(578)	(339)	239	Off street parking income shortfall will not be recovered in 13/14 and will be a recurring problem in future years	-41.3%
Parks, Street Cleaning & Grounds Maintenance	5,052	5,071	5,118	47	Shortfall in Income due to loss of self-let allotments, also one off additional costs incurred from St Judes storm damage	0.9%
Street Cleansing	4,236	4,255	4,255	0		0.0%
Waste	2,911	2,929	5,386	2,457	Waste and Recycling overall net overspend of £1,280k relates to the shortfall in recycling income, insurance costs and additional costs incurred during the waste transformation	83.9%
Recycling	3,186	3,279	2,103	(1,176)	Linked to above.	-35.9%
<b>Streetscene</b>	<b>22,373</b>	<b>22,928</b>	<b>24,519</b>	<b>1,591</b>		6.9%
<b>Special Parking Account</b>	<b>(7,475)</b>	<b>(7,544)</b>	<b>(6,807)</b>	<b>737</b>	Reduction in Parking income position due to increased PCNs/ Bus Lane penalties and Bailiff income recovery	-9.8%
<b>Total</b>	<b>14,898</b>	<b>15,384</b>	<b>17,712</b>	<b>2,328</b>		15.1%

## 4.2 Capital

	2013/14 Latest Approved Budget	Additions/ (Deletions) - Quarter 3	(Slippage) / Accelerated Spend - Quarter 3	2013/14 Budget (including Quarter 3)	Forecast to year-end	Variance from Approved Budget	% slippage of 2013/14 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Greenspaces	924	-	(174)	750	750	(174)	-19%
Waste	13,038	-	(154)	12,884	12,884	(154)	-1%
Parking	147	-	-	147	147	0	0%
<b>Street Scene</b>	<b>14,109</b>	<b>-</b>	<b>(328)</b>	<b>13,781</b>	<b>13,781</b>	<b>(328)</b>	<b>-2%</b>

## 5. OVERVIEW OF DELIVERY UNIT

### 5.1 Managing the business

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

Street Scene Q3 outturn projections have worsened. However, there are a number of significant movements within Street Scene that has led to this position. Waste and Recycling and the SPA are showing larger adverse variances whilst Off street Parking and Highways Inspection/ Maintenance have improved since Q2.

#### Waste Transformation

The waste transformation project was delivered successfully with the change of service offer and new service operational on the 14th October 2013. Part of the transformation planning required a financial model to be built in anticipation of the new service and there have been some differences realised now that the new service is operational. These are due to reduced recyclates income, changes in insurance, how Grant monies have been attributed in the model and continuing existing vehicle leases pending termination. There was also an additional resource requirement during the weeks following the transformation, to ensure smooth service transition while the operations embedded and this incurred some additional costs during that time.

#### Parking

Each area of the plan has been examined in detail to re-align projections to account for current activity. Both income and expenditure are monitored and tracked monthly and variations accounted for.

All areas of the SPA will be delivered barring the achievement of the original plan for residents' permits and vouchers. There is a projected non-achievement of income of £700k and this is due to the reduced income received as a result of the Judicial Review decision.

It should be recognised that there has been additional activity as a result of positive action by NSL with regard to bailiff action to recover older debts. This is a one-off outcome and will return to an annual activity from 2014 onwards.

Other income projections have not been achieved for off-street parking. This is a long standing short-fall which has continued over the last 5 years. Two actions have been undertaken to seek to improve the position which are Town Centre reviews and car park tariff changes. This has resulted in an improved transaction rate but has resulted in small income improvements only.

### **Highways Inspection/Maintenance**

Highways Inspection/Maintenance Highways Inspection/Maintenance is showing an improved position compared to Q2 i.e. projecting an overspend of £58k compared to an overspend of £159k in Qtr 2. The winter maintenance pressures of £151k are assumed to be covered by corporate funding and not assumed in outturn projections.

### **Use of Resources Capital**

The current expected outturn for capital this year has reduced by £328k to £13,781k. The reduction is as a result of further slippage being reported at Quarter 3. Work on the Copthall Car Park has been suspended due to ground conditions and is not expected to be completed until next year. Spend on bins has also been re-profiled to take place next year. Capital spend to date is £7,572k or 55% of the revised budget at Quarter 3.

### **FOIs**

Performance for Q3 was 98% against 98.3% for the council as a whole. The 2 cases which missed deadline were both as a result of Parking FOI cases being forwarded to the council by NSL after their deadlines had expired. Whilst these missed deadlines were not caused by errors involving council officers, this has still meant that Street Scene performed below the 90% target for the month of December.

### **Complaints**

Quarter 3 result of 83% shows a continued improvement since quarter 2 of 76%. It should be noted that stage 1 complaints tripled during this quarter to 712 received compared to 236 in quarter 2 and this was due to the waste transformation project, yet percentage responded to has increased.

### **Average number of sickness days per employee (Rolling year) – 7.6 (Council Average 7.4)**

Street Scene has always had a strategy to deal with sickness via target setting, which has reduced the rolling sickness from 8.4 in Quarter 2 to 7.6 days this quarter. HR surgeries have been held on a weekly basis which have included sickness briefings, discussions with management who have staff on sick leave and this has led to management of each case.

The majority of staff that are on long term sick is due to operations/recovery time, which equates to 15 members of staff out of 39 long-term sickness cases. 7 further cases are due to muscular skeletal sickness and 5 stress related. The remaining 12 cases are due to back problems or stomach ailments. All cases across Street Scene, where relevant, ill health capability action has been taken.

### **Average number of absence days per employee this quarter (target is seasonally adjusted) 2.3 (Council average 1.9)**

There has been a rise from 1.69 to 2.3 due to a number of staff recovering from operations.

## **5.2 Change projects**

Project	Outturn	Direction of Travel	Commentary
North London Waste Authority Procurement	Red	↔	The NLWA meeting of 26 September decided not to progress the procurement process for future waste services and facilities. The NLWA will now develop alternative approaches to deliver future waste treatment facilities and services.

### 5.3. Risk Overview

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

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

**Risk Commentary for Delivery Unit:**

Waste Authority (NLWA) have decided not proceed with the Procurement. Therefore, this remains a high risk while alternative plans are in place.

Other Street Scene risks are ongoing and continue to be mitigated at their target assessment. High risks are being reviewed monthly all remaining risks are reported quarterly for full review.

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		
SSC0001 The NLWA meeting of 26 September decided not to progress the procurement process for future waste services and facilities. The NLWA will now develop alternative approaches to deliver future waste treatment facilities and services.	Major 4	Likely 4	High 16	Progress monitoring at NLWA meetings and through review of NLWA correspondence and papers	Treat	Quarterly	Minor 2	Possible 3	Medium Low 6
SSC0002 (Street Lighting) Electricity charges are extremely volatile. There remains 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 annual price increases in-built. The next increase due in November 2013 has been determined. This is considerably above inflation at over 10% and as such is not	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>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 in energy charges has arisen. This relates to the energy consumed by specific lamps being 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 be addressed in the inflation bid.</p> <p>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.</p> <p>The central management system (CMS), once installed, will help to mitigate the annual electricity cost increases, and subsequent budget pressure, by reducing the annual street lighting electricity consumption.</p> <p>Annually, a budget pressure will remain though, to accommodate increased electricity costs year on year.</p> <p>The Financial Model is updated annually, with estimates included for the likely increase in electricity prices as one of the key components. The updated Financial Model determines the yearly budget required and informs Finance colleagues of the relevant pressures and hence the sums</p>					

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
				required to be added to the next year's street lighting budget in order to accommodate this commitment.  If the budget is not aligned to the revised Financial Model the increases will, by necessity, need to be submitted as an inflation bid, to ensure the contractual commitment is able to be accommodated.					
SSC0004 The risk that anticipated income levels for parking provision fails to align with set budgets. This arises from a number of factors including the ambitious budget set, the economic climate, levels of non compliance with parking restrictions and the nature of the service delivery contract with NSL and the changes including reduced tariffs and free periods being introduced by the Cabinet Member.	Major 4	Possible 3	Medium High 12	Small monitoring team to monitor NSL's performance in delivering the outsourced contract and to record the trends in non-compliance. Options being considered to assist with increasing levels of income. NSL resources being increased and additional enforcement activity being undertaken with a close monitor on outcomes. The latest Recovery Plan will be closely monitored to identify whether they have had a positive effect. Reviews currently taking place Borough wide (town centres) the outcome of these is likely to lead to further initiatives/changes. Although it is likely that these will place additional pressures on income/budgets. As identified in the recovery plan shortfalls have been mitigated as a one off payment from Saracens.	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8

## 5.4. Equalities

Equalities description	Comments and Proposed Intervention
<p>Reduce percentage of BME groups who rate recycling service as poor in the resident's perception survey to 8% (to be in line with total population).</p> <p>Maintain percentage of disabled respondents to resident's perception survey who rate recycling service as good at 80% (against 80% in 2012 baseline which was a drop from previous year).</p>	<p><b>Intervention level 1:</b></p> <p>Survey was undertaken prior to new change, so satisfaction from residents was lower due to impending change and unknown impact. Street Scene working with Consultation Officer to understand whether BME and/or disabled respondents felt impacted to a lesser or greater extent. Once this information has been verified further options are available to comprehend more including Residents' Panel specific question.</p>

Reduce percentage of BME groups who rate recycling service as poor in the resident's perception survey to 8% (to be in line with total population)

The overall perception of recycling as poor is 12%, there are no ethnicities where the percentage of respondents by ethnicity who statistically rate the service as poor than the overall. Black other is the only group with a statistically significant lower Good rating, but this is not corresponded by statistically significant higher Poor rating – there was a statistically significant increase in the proportion of don't know responses.

Maintain percentage of disabled respondents to resident's perception survey who rate recycling service as good at 80% (against 80% in 2012 baseline which was a drop from previous year).

**Extract below from Priorities and spending review interim report dated November 2013**

### **Physical and sensory disabilities (users)**

"Barnet's rubbish collection was praised especially now that there is one box for all the different types of recycling which makes it easier, "you don't have to sort it." Food waste recycling recently introduced, was also seen as a good thing, "a much improved service."

## 5.5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
	<b>No Intervention</b>

Summary headlines extracted from the final project from Enventure:

- 40% contact rate exceeded, they spoke to 41,610 residents
- 81% of those were quite satisfied or very satisfied with the recent changes to the recycling service, 5% quite dissatisfied, 2% very dissatisfied
- 98% were aware of the recent changes
- 98% said will use blue bin, 89% said will use food bin
- Only 2% (789 residents) made a complaint through the doorsteppers
- 0.1% unhappy with blue bin, 0.3% unhappy with food waste recycling, 0.4% unhappy with fortnightly green waste
- 3% said they hadn't had all the new bins
- main reason for not recycling – waiting for blue bin
- main reason for not recycling food – unhygienic
- communications appear to have been effective

## Appendix

PI NO and title	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
STS001	Achievement of expected deployed hours	Oct 13 - Dec 13	94.9%	90%	22,514.35/24,215.55	93%	3.3%	▼ 2%	No benchmarking available - local indicator
STS002	Void penalty charge notices that occur at the request of the Civil Enforcement Officer (CEO) following printing or due to CEO action.	Oct 13 - Dec 13	0.4%	3%	133/39,384	0.3%	88.7%	▲ 16.6%	No benchmarking available - local indicator
STS003	Representations responded to within 15 days	Oct 13 - Dec 13	99.5%	99%	14,363/14,402	99.73%	0.7%	▲ 0.3%	No benchmarking available - local indicator
STS004	Percentage of street lights 'On' in the Borough	Oct 13 - Dec 13	99.4%	99%	177,214/17,8329	99.4%	0.4%	▲ 0%	No benchmarking available - local indicator
STS005	Street Lighting PFI Contract - Progress of the installation programme for the Central Management System	Oct 13 - Dec 13	39%	62%	18,105/28,125	64%	3.2%	▲ 64.3%	No benchmarking available - local indicator
STS006	Number of kgs of residual household waste per household	Jul 13 - Sept 13	670.8	697	n/a	691.09	0.8%	▼ 3%	Ranked 25th out of 29 London Boroughs (Waste DataFlow extracted 14/01/2014)
STS009	% of unacceptable levels of graffiti	18/11/13 - 2/12/13	1%	5%	7/300	2.3%	53.4%	▼ 133%	No comparable data available for Quarter 3. Out of 11 London Boroughs the group average for Qtr 3 2012/13 is 3.46%.
STS010	% of unacceptable levels of fly posting	18/11/13 - 2/12/13	0.3%	1%	2/300	0.7%	33%	▼ 101%	No comparable data available for Quarter 3. Out of 11 London Boroughs the group average for Qtr 3 2012/13 is 1.76%.