

Street Scene– Q3 2014/15

1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
(241)	15	-1	n/a

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

Resident satisfaction levels show an improvement with the refuse service, with both refuse and recycling services still being viewed by residents as the top services provided by the Council.

Parks and open spaces still continue to improve with residents' satisfaction now at an all-time high of 72%.

Following the first inspection under the new CSG regime, Parks & open spaces achieved an impressive 95% result on the recent Health & Safety audit.

Finance recovery plan from Quarter 2 has concluded and demonstrates a much improved position for Quarter 3. This requires further monitoring and reconciliation to ensure achievement of a balanced position for year end.

Key Challenges	Actions required
Dialogue is due to commence with NLWA for the future management of the Civic Amenity and Recycling Centre. The Centre requires investment and the negotiations will need to accommodate this requirement.	Option analysis to be presented to Environment and Street Scene Transformation Board in January/February 2015. The asset condition at hand-over will be part of the dialogue with NLWA and will be agreed to be included at the appropriate time.

Back office systems are still proving very challenging in their application to operational and manual services.
HR Core is still not delivering key business needs e.g. establishment, absence, performance reviews and sickness information.
Integra reporting issues still require addressing.
Lagan - CSG customer approach to service scripts improving but still requires further improvement, along with customer information and classification.

Meetings taking place with CSG to resolve, January will be a key month for delivery of these outstanding issues.

There are significant transformation projects now underway. As Street Scene services must continue to deliver business as usual this has created some pressure points.

Street Scene re-planning of transformation is underway. This will re-align BAU and transformation resources to prioritise and ensure delivery.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Street Scene performance has continued positively this quarter.

The current forecast position for Street Scene at the end of quarter 3 projects an underspend of £241k. Finance recovery plan from quarter 2 has concluded and demonstrates a much improved position for quarter 3. This requires further monitoring and reconciliation to achieve a balanced position for year end.

The transformation programme is now in place and programme board is meeting regularly. Street Scene transformation re-planning, with resources and interim structure to be reported to February Programme Board at which point it is recommended that Street Scene be reduced to level 1 escalation and becomes DU responsibility.

Indications from the current waste figures are that residual waste and waste arisings are increasing having plateaued / reduced during 2013/14. This is an early indication but is a cause for concern and will need to be understood as part of the financial business case that supports future waste decisions. However, alternative methodologies agreed with North London Waste Authority have made a significant difference to the Landfill indicator which is showing a really positive outcome of 13.41% compared to a target of 26%.

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 41%	01/07/2014 - 30/09/2014	34.97%	42.29%	$\frac{15,087.58}{38,211.73}$	39.48%	6.6%	12.9%	Ranked 12th out of 32 London Boroughs (Waste DataFlow 14/01/2015)
4002 (B)	Maintain overall satisfaction levels for the recycling and refuse service	23/09/2014 - 28/11/2014	76%	80%	N/A	75%	3.8%	1.32%	Residents' Perception Survey Autumn 2014 - +7½% difference compared to London Average

*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.

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 41%	<p>Level 1 – No intervention required</p> <p>The outturn of 39.48% is below target. Performance in Quarter 2 (July-September) was low compared to Quarter 1 (April-June). The tonnage of residual waste has increased slightly in Quarter 2, while the total tonnage of household waste has decreased slightly, and therefore residual waste is a higher proportion of the total waste than previously. It is thought that this is partly due to the reduction in garden waste tonnages collected in the green bins (and potentially being collected as residual waste instead) as a result of the change to a fortnightly garden waste collection, which negatively impacts the recycling rate – the tonnage reduction when compared to the average garden waste tonnage for the same quarter the previous three years equates to a reduction in the Quarter 2 recycling rate of -4.12%.</p> <p>In order to continue to maintain and increase participation in recycling, Barnet are working to understand and enable influence on behaviour change, including a potential project with the West London Alliance. Alongside the current 50% communications campaign, this is intended to create a more informed and positive environment with residents for continued and improved recycling.</p>

CPI NO	Comments and Proposed Intervention
4002 (B) Maintain overall satisfaction levels for the recycling and refuse service	Level 1 – No intervention required Analysis is being carried out on this data and commentary will be supplied for Quarter 4.

3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

Management agreement performance is monitored through commissioning priorities. See section 3.2.2 and appendix for details.

3.2.1 How is the Delivery Unit achieving against Commissioning Priorities

Commissioning Priority	Subjective RAG	Commentary
Reduce the volume of waste presented for collection or sent to landfill and increase the efficiency of collection and disposal services	Amber	Financial benefits are one of the key drivers for minimising waste and improving recycling and the business case for this continues to be formulated. A waste composition analysis has been commissioned and will report in the 4 th Quarter which will inform what mitigation measures need to be put in place. NLWA are not currently planning any further messaging other than love food hate waste. Plans to commence menu-pricing early have not proved possible and further discussions with NLWA and Boroughs will need to continue in order to resolve in time for 2016/17. Indications from current waste figures are that the waste arisings are increasing having plateaued / reduced which is a cause for concern and will need to be understood as part of the business case.
Create and improve ambition, vision and capital investment options for parks	Green	The majority of deliverables for the first phase of the project have been delivered, including a direction of travel report for the parks and open spaces strategy, a parks and open spaces needs assessment across the borough and a visioning workshop with key internal stakeholders. Phase 2 of the strategy development agreed at

Commissioning Priority	Subjective RAG	Commentary
		<p>programme board Jan 2015. A draft parks strategy for consultation is planned for late Spring. Cophall, report in preparation to provide options to Members for a Barnet Vision for Cophall, including lease considerations and future approach for delivery.</p>
Sustain borough cleanliness	Green	<p>On programme. Report published for January Environment Committee and in train for February GFC. Consultation with staff commenced and due to end 28 January 2015.</p>
Enhance Passenger Transport service delivery offer, customer experience, coherence of service offer and reduce costs	Amber	<p>This priority is a joint project with the Commissioning Director for Children and Young People where demand management will impact services provided within Street Scene Delivery Unit. The Children's service are exploring routes to manage the demand of clients and client needs in order to deliver these services within a reducing financial envelope. Current piloting of a brokerage function has impacted the financial position for new cases with clients being able to select personal transport budgets.</p>

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 Result <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>	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>
4101	Number of kgs of residual household waste per household	01/04/2014 - 30/09/2014	160.39	310.00	$\frac{46,051.62}{142,950}$	322.15	3.9%	Worsening	Ranked 25th out of 32 London Boroughs (Waste DataFlow extracted 14/01/2015)
4105	Missed bin rate – refuse	Oct - Dec 14	15	20	N/A	19	5%	Worsening	No benchmarking available
4106	Missed bin rate – recycling	Oct - Dec 14	10	20	N/A	15	25%	Worsening	No benchmarking available
4108	Food waste (Tonnes diverted from disposal)	Jul - Sept 14	1,608.9	1,608.0	N/A	1,449.8	9.8%	Worsening	No benchmarking available - local indicator
4118	Satisfaction with street cleansing	23/09/2014 - 28/11/2014	53%	57%	N/A	54%	5.3%	Improving	Residents' Perception Survey Autumn 2014 - Decrease of 1% compared to London but an increase of 0.9% compared to Barnet's result for Spring 2014

CP NO	Comments and Proposed Intervention
<p>CP 4101 Number of kgs of residual household waste per household</p>	<p>Intervention Level 1 – No intervention required</p> <p>The cumulative outturn for the period April - September 2014 is 322.15kgs of waste sent for disposal per household, compared with the outturn for April - September 2013 of 340.47kgs, showing small improvement. For the same periods total household waste has increased by 3,002 tonnes. There is a small reduction in the amount of waste sent for disposal, although there is a disproportionate increase in the total amount of household waste being generated. The increase in total household waste cannot be attributed solely to the increase in the number of households. It is assumed that this growth is also linked to economic conditions.</p>
<p>CP 4108 Food waste (Tonnes diverted from disposal)</p>	<p>Intervention Level 1 – No Intervention required</p> <p>The tonnages of food waste collected indicate a gradual decline over time. A waste composition analysis has been completed and the results will be analysed to understand how much food waste is still being disposed of. Further research of participation levels is being carried out to inform any actions to increase participation and tonnage, this should be available March 2015.</p>
<p>CP 4118 Satisfaction with street cleansing</p>	<p>Intervention Level 1 – No intervention required</p> <p>Initial results are indicating 72%, further analysis is being carried out on this data and commentary will be supplied for Quarter 4.</p>

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	650	650	651	1		0.0%	
Business Improvement	335	335	334	(1)		0.0%	
Mortuary	137	141	151	10	Repair and maintenance costs have been incurred to keep the mortuary suitable for public use.	7.1%	
Transport	(2)	48	(125)	(173)	Savings are expected due to lower fuel prices and usage, as well as other efficiency savings resulting in lower maintenance costs.	-359.4%	
Greenspaces	5,051	4,867	4,867	0	A saving is expected due to a reduction in the weed spraying rounds. There has also been careful management of staffing, and supplies to control costs.	0.0%	
Street Cleansing	4,255	4,406	4,328	(78)		-1.8%	
Waste	1,944	5,178	5,042	(136)	Transport savings are expected due to fuel and general transport cost savings, combined with higher than expected trade waste income.	-2.6%	
Recycling	3,279	70	206	136	A shortfall in co mingled recycling income is expected due to changes in the market price per tonnage.	4.2%	
Total	15,650	15,695	15,454	(241)	Under spend to be reviewed to take into account possible provisions for expenditure in future years.	-1.5%	

4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 3	(Slippage) / Accelerated Spend - Quarter 3	2014/15 Budget (including Quarter 3)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Greenspaces	761	123	(109)	776	776	15	-14.3%
Waste	2,247	-	-	2,247	2,247	-	0.0%
Fuel storage	60	-	-	60	60	-	0.0%
Street Scene	3,068	123	(109)	3,083	3,083	15	-3.5%

5. OVERVIEW OF DELIVERY UNIT

5.1 Managing the business

HR Core is still not delivering key business needs e.g. establishment, absence, performance reviews and sickness information. Integra reporting issues still require addressing.

Lagan - CSG customer approach to service scripts improving but still requires further improvement, along with customer information and classification.

Meetings taking place with CSG to resolve, January will be a key month for delivery of these outstanding issues.

Resources and Value Money (Revenue)

The forecast position for Street Scene at the end of quarter 3 is an underspend £241k. This represents a movement of £438k from the quarter 2 forecast overspend of £197k. Under spend to be reviewed to take into account possible provisions for expenditure in future years.

Waste & Recycling

The Waste and recycling service has seen phase 1 of a service transformation successfully completed for October 2014 with phase 2 due to be completed in 2015. This transformation will help to improve the overall service delivery in the future and deliver cost efficiencies.

The third quarter forecasts of a £136k overspend for recycling reflects a shortfall in the North London Waste Authority (NLWA) income expected for co-mingled recyclables. This is due to a continued reduction in values of income per tonne for the recycling market.

Within the waste service, trade waste is expecting to achieve income that is £100k above the budgeted level. There are also transport related savings (such as lower fuel usage and reduced maintenance) of £275k that have now been included within the forecast position. The trade waste income and the transport savings are helping to control increased staffing costs that resulted from the insourcing of Kier May Gurney staff in October 2013.

The waste service has also been allocated £480k of additional funding from reserves to help the increased support staff costs resulting from the insourcing. This has been included in the forecast.

Greenspaces

These services are expected to be to budget. This is due prudent purchasing supplies and services and robust controls of staffing levels.

Street Cleansing

The street cleansing service is forecast to be a £78k underspend, reflecting a more efficient weed spraying regime by the service. It is also due strong controls off staffing levels that have been necessary due to new proposed service delivery in 2015 that will require staffing budget reductions. The controls have ensure agency expenditure and sickness have been closely monitored.

Street Scene Management & Business Improvement teams

Both of these teams are expected to be budget due to the effective control of both permanent and temporary staff that are needed to help deliver and manage the continuous improvements required within the street scene service areas.

Mortuary

The mortuary is expected to overspend by £10k due to costs required to maintain it to a suitable standard for public visiting and use. The increased costs are due to the need for a new water tank.

Use of Resources (Capital)

The capital programme of £3,068k reflects the latest agreed funding for the capital programme. The £60k for a new fuel storage tank to ensure improved service delivery within transport is still expected to be completed in 2014/15. The waste service are forecasting £2,247k of expenditure on fleet and bin purchases, which includes the use of the weekly collection support scheme grant. The Greenspaces variance of £15k reflects the accelerated profiled expenditure for Copthall car park and parks.

5.2 Change projects

Project	Outturn	Direction of Travel	Commentary
Service & Performance Improvement	Amber	Up	<i>Phase 1 completed, Phase 2 funding agreed up to March 2015. Workshop held 19/1/15, to engage key internal stakeholders.</i>
Waste Futures	Amber	Same	<i>Planning key activities to align with new timetable and ensuring deliverables in placed for June 2015.</i>
<p><i>Borough Cleansing</i></p> <p>To review and revise Street Cleansing services with a target of delivering MTFS savings c£450k 2015/16</p>	Green	Up	<p>Workforce Board informed of the restructure – approval given to proceed with project on 10/12/14.</p> <p>Open Consultation with staff and Trade Unions commenced on 15/12/14 and will formally close on 28/01/15.</p> <p>Environment Committee paper submitted for publication for 27/01/15 Environment Committee meeting.</p> <p>Pilot of residential areas – findings currently being developed and will form part of the new service design. Further and extended modelling trials are underway for the town centres. Scenario planning is in progress.</p>
<p>Parks Futures</p> <p>This project will deliver a Parks and Open Spaces strategy for Barnet. The strategy is required to ensure that parks can support a variety of economic, social and environmental outcomes and ensure a sustainable financial basis for the service. The overall aim is to increase the level of satisfaction with Barnet’s parks, playgrounds and open spaces.</p>	Green	Same	<p>The majority of deliverables for the first phase of the project have been delivered, including a direction of travel report for the parks and open spaces strategy, a parks and open spaces needs assessment across the borough and a visioning workshop with key internal stakeholders. Phase 2 of the strategy development agreed at programme board Jan 2015.</p>

Project	Outturn	Direction of Travel	Commentary
Passenger Services Futures (joint with Education and Skills)	Green	Up	PID and resulting project plan signed off by Project and transformation Board December 2014. All 5 work packages are currently tracking to programme

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	3	1	1
	3 Possible	0	0	3	3	0
	2 Unlikely	0	0	1	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:
 Street Scene's Management team have reviewed their approach to risk management and have decided to formally review the DU risk register on a monthly basis, this has been in place since December 2014. This revised approach will ensure a clear focus on risks affecting the service at a time of major change. Our revised risk register gives us that focus.

Our major risk continues to be that a new depot site will be not be ready when Mill Hill depot closes in December 2016. While an alternative site has been identified the time available, even if plans go exactly to schedule, is challenging. Waste issues continue to have a significant impact on the overall Environment and Street Scene risks. The wastes future project will work to reduce and mitigate these risks over the next 3 months

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
SSC0006 - Compliance Failure to achieve the waste reduction and recycling targets in the Corporate Plan.	Moderate 3	Likely 4	Medium High 12	Decision made at 4th April 2012 Cabinet Meeting on the future waste collection arrangements, which are designed to improve performance and reduce costs. These changes will be implemented at the end of the current recycling contract (at			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
				the earliest, October 2013). Action plan to be prepared to track events ensuring delivery of sequenced activities leading to a programme of behaviour change interactions with residents					
SSC0001 - Financial Failure to engage with NLWA re-procurement results in a further failure to deliver long term disposal resources.	Moderate 3	Likely 4	Medium High 12	Progress monitoring at NLWA meetings and through review of NLWA correspondence and papers.	Treat	Quarterly	Major 4	Possible 3	Medium High 12
SSC0073 - Business Continuity Procurement programme delays means savings do not materialise.	Major 4	Likely 4	High 16	Procurement Manager appointed 19 January 2015 and review of performance to take place two weeks after	Treat	Quarterly	Minor 2	Possible 3	Medium 6
SSC0075 - Financial Failure to deliver required income on commercial waste.	Major 4	Possible 3	Medium High 12	Reconciliation completed. Assurance to be provided on revised process to document responsibilities accordingly. Restructure completed roles currently being advertised.	Treat	Quarterly	Minor 2	Possible 3	Medium 6
SSC0076 - Business Continuity TEEP challenge	Major 4	Possible 3	Medium High 12	Contractor has been identified and has started work January 2015 to assist in the preparation of the council's evidence to demonstrate compliance with the Revised Waste Framework Directive in relation to the separate collection of some recyclable materials. This work is due to be completed in mid-February 2015.	Treat	Quarterly	Minor 2	Likely 4	Medium High 8

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
SSC0078 - Business Continuity There is a risk that an alternative depot site will not be secured and operational to ensure business continuity to suit vacation of the existing depot by December 2016.	Catastrophic 5	Likely 4	High 20	1. the pursuit of 2 different site options with Heads of terms and pre-planning discussions for both sites being prepared. 2. weekly project meetings have ensured momentum is maintained, however these are now reduced to fortnightly so progress will need to be closely monitored to ensure necessary headway is achieved. 3. key negotiations with third parties being robustly pursued. 4. investigation of viability to extend current occupation 5. alternative site opportunities continue to be explored 6. Cost the option of 'no depot'	Treat	Quarterly	Major 4	Possible 3	Medium High 12
SSC0080 - The re-provision of the Copthall Depot within the wider Copthall Master Plan	Major 4	Possible 3	Medium High 12	Delivery Unit to work with Commissioner, SPA Project Board, Parks Strategy Project Board and Programme Board to ensure the Copthall Depot is kept in scope.	Treat	Quarterly	Major 4	Possible 3	Medium High 12

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Moderate 3	Likely 4	Medium High 12						
SSC0084 - That the implementation of the Council's Unified Reward initiative adversely impacts on operational effectiveness				<p>On-going working relationships with staff and trade unions.</p> <p>Representation on the Unified Reward working group and attendance for lobbying purposes at Workforce Board.</p>					

5.4. Equalities

N/A

5.5. Customer Experience

N/A

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 Result <i>Previous result from the most relevant period</i>	Target Achievement level <i>Target 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>
4102	Number of kgs of recycled household waste per household	April 14- Sept 14	N/A	112.00	$\frac{31,611.55}{142,950}$	221.14	0%	Improving	No benchmarking available
4103	Landfill	Jul - Sept 14	22.85%	26.00%	N/A	13.41%	48%	Improving	No benchmarking available
4104	Recovery rate (recycling and energy from waste)	Jul - Sept 14	86.71%	84.00%	N/A	86.59%	N/A		No benchmarking available - local indicator
4109	Proxy for food waste participation rate	Unable to report this quarter.							
4113	Improved street and environmental cleanliness: % of unacceptable levels of litter	13/11/2014 - 27/11/2014	4.00%	4.00%	$\frac{8}{300}$	2.67%	33%	Improving	Local Authority Performance Solution (LAPS) benchmarking data Quarter 3 2013/14 - Ranked 4 th out of 18 reporting boroughs. Group average 5.6%.
4114	Cleanliness of the borough: % of unacceptable levels of detritus	13/11/2014 - 27/11/2014	12.83%	14.00%	$\frac{18.5}{300}$	6.17%	56%	Improving	LAPS benchmarking data Quarter 3 2013/14 - Ranked 10 th out of 17 reporting boroughs. Group average 7.3%.

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 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>
4115	Cleanliness of the borough: % of unacceptable levels of graffiti	13/11/2014 - 27/11/2014	2.3%	5.0%	$\frac{7.5}{300}$	2.5%	50%	Worsening	LAPS benchmarking data Quarter 3 2013/14 - Ranked 9 th out of 17 reporting boroughs. Group average 4.2%.
4116	Cleanliness of the borough: % of unacceptable levels of fly posting	13/11/2014 - 27/11/2014	0.7%	2.0%	$\frac{2.5}{300}$	0.8%	59%	Worsening	LAPS benchmarking data Quarter 3 2013/14 - Ranked 6 th out of 14 reporting boroughs. Group average 1.4 %.
4119	Percentage of people satisfied with parks, playgrounds and open spaces	23/09/2014 - 28/11/2014	69%	70%	N/A	72%	3%	Improving	Residents' Perception Survey - 4% increase compared to London