

Street Scene – 2013/14

1.1 DELIVERY UNIT DASHBOARD

Revenue budget actual variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
2,163	(592)	1	n/a

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements	Key Escalations	Actions required
First Barnet Green Gym was launched at West Hendon playing fields. The Green Gym will organise volunteer conservation activities every Wednesday at West Hendon playing fields.	The Waste Transformation Project has a number of key milestones which are coming close to delivery. These continue to be challenging.	Additional resources have been put in place to achieve a sequence of data deadlines. Further options are being investigated to dispose of comingled dry recyclates.
Progression into the final stages of the allotment management project with all sites engaged in lease discussions, with the completion of 8 leases, with a further 10 expected to complete before the end of July.	Transformation of street cleansing is still not able to be progressed due to resource constraints	Project scoping to be commenced shortly. Project resource to be assigned to deliver this GreenStreets transformation
All responses to PCN (penalty charge notice) challenges and representations being processed within contracted timescale of 14 days.	Procurement and compliant contracts continue to draw on key resources to deliver the range of contract renewals required	Street Scene will recruit an additional resource to drive the changes needed to replace the significant number of contracts with a longer term framework contracts.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Good performance overall for Q1 for the Street Scene Service

FOIs

100% answered on time.

Percentage of complaints responded to within policy guidelines

The total number of complaints received for quarter 1 is 186 and out of these 170 have been responded to on time, equating to 91% complaints responded to within the policy guidelines. Corporate data does not align with the Delivery Unity data, therefore, work is being undertaken to understand reasons why and to fix.

% performance reviews completed and agreed for eligible staff

96.2% of performance reviews have been completed for quarter 1 which is above the Council average of 69.5%.

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%	Jan 13 - Mar 13	31.3%	35.09%	8699.21/31301.4	27.79%	20.8%	▼ 11.2%	Ranked 15th out of 22 London Boroughs (Waste DataFlow as at 15/07/2013)
4002 (B)	Maintain overall satisfaction levels for the recycling and refuse service	Reporting in Q4.							
4003	Launch 10 new 'Adopt a place' community schemes at different locations within the borough	Reporting in Q2.							
4004 (A)	Increase transactions for parking bays (on-street) in Town centres	Apr 13 - Jun 13	400753	385600	N/A	420445	9%	▲ 4.9%	No benchmarking available - local indicator
4004(B)	Increase transactions for car parks in Town Centres	Apr 13 - Jun 13	70892	67900	N/A	80761	18.9%	▲ 13.9%	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 Q4 result broadly follows the expected seasonal trend. The main factor contributing to low performance was the long winter, with a reduced amount of garden waste presented for collection and composting.

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%	Intervention Level 1: Waste Transformation Project underway which will address and deliver recycling process and reduction of residual waste.

3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

There are no Management Agreement KPIs to report against.

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 forecast	Variation		
	£000	£000	£000	£000		
Street Scene Management Team	647	647	631	(16)	-	-2.5%
Business Improvement	333	333	332	(1)	-	-0.3%
Mortuary	136	136	134	(2)	-	-1.5%
Street Lighting	6,243	6,339	6,509	170	Undelivered 2012/13 CMS savings carried forward into current year.	2.7%
Transport	(131)	(6)	(131)	(125)	-	2083.3%
Highways Inspection/Maintenance	508	508	754	246	Winter maintenance pressure, corporate funding to be applied but not assumed in outturn est.	48.4%
Parking	(747)	(747)	(313)	434	Off street parking income shortfall, raised as risk in recent pressure review.	-58.1%
Parks, Street Cleaning & Grounds Maintenance	5,052	5,052	5,084	32	-	0.6%
Street Cleansing	4,236	4,236	4,240	4	-	0.1%
Waste	2,911	2,911	3,291	380	Domestic refuse staff cost pressure, however aligning recycling and refuse services in future months should bring this back to nil variance and full savings achieved.	13.1%
Recycling	3,186	3,278	3,238	(40)	Linked to may gurney recycles income, however aligning recycling and refuse services should bring this back to nil variance,	-1.2%
Streetscene	22,374	22,687	23,769	1,082		4.8%
Special Parking Account	(7,475)	(7,475)	(6,394)	1,081	Cost pressures plus shortfall in income. Reviews pending on detailed figures expected to reduce the overspend.	-14.5%
Total	14,899	15,212	17,375	2,163		14.2%

4.2 Capital

	2013/14 Latest Approved Budget	Additions/ (Deletions) - Quarter 1	(Slippage) / Accelerated Spend - Quarter 1	2013/14 Budget (including Quarter 1)	Forecast to year end	Variance from Approved Budget	% slippage of 2013/14 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Greenspaces & Leisure	441	100	(44)	497	497	56	-10%
Waste	13,084	-	(648)	12,436	12,436	(648)	-5%
Street Scene	13,525	100	(692)	12,933	12,933	(592)	-5%

5. OVERVIEW OF DELIVERY UNIT

5.1 Managing the business

Average number of absence days per employee this quarter

For previous quarters the average number of absence days per employee has been consistently higher than the target/Council Average. This quarter the average number of absence days per employee of 1.4 days is slightly higher than the target of 1.34 days but is well within the Council average of 1.47 days. This is particularly a good achievement for an operational manual service and is as a result of HR Surgeries, redeployment into alternative roles whilst staff recover and robust sickness monitoring to ensure all cases are monitored.

RESOURCES AND VALUE FOR MONEY - Revenue

Parking

Off-Street parking income for 2013/14 is showing a projected shortfall of £421k; resulting from 2 car park closures (Perryfields and Stanhope Lower) during this year, reducing the income generated from these locations. There has been a year on year general reduction in car park usage across the borough over the last 4 years, further reducing income against budget. In an effort to counteract the reduced usage, tariffs have been reduced in a number of car parks to encourage shoppers etc. to park in them. This has been partially successful in that transactions have increased, but the level of income generated has not met the budget projections. The position at the end of month 3 is a trend that is expected to continue and is unlikely to improve the projected shortfall in income at year end.

Recycling

The waste transformation will re-configure both the recycling and refuse cost centres to completely rebuild both budgets from base. The model shows that this will be on budget (including the savings already expected as part of the 2013/14

Special Parking Account (SPA)

Action plan being put in place for SPA to seek routes to improve each income stream and reduce expenditure. Projections have been set historically and work is underway with Finance colleagues to seek to map the positive achievement against realistic budgets.

5.2 Change projects

Project	Outturn	Direction of Travel	Commentary
Waste Transformation project (This project will be reported via the 'One Barnet programme board- wave two project').	N/A	N/A	Please see One Barnet portfolio for further information
North London Waste Authority Procurement	Red	↔	The NLWA procurement of future waste services and facilities is currently ongoing, despite the reduction in bidder numbers to one bidder each for the waste services and fuel use elements of the procurement. At the 27 June NLWA meeting it was agreed by Members to defer the decision on whether to progress the procurement to the 26 September meeting. In the interim, NLWA and borough officers are working on a review of the procurement position including single tender assurance, an evaluation of the draft final tenders that have been submitted and alternative options.

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:
Insert table here:

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

Risk Commentary for Delivery Unit:

North London Waste Authority Procurement (NLWA) decisions are to be made in 2nd Quarter, which will enable agreed options to be risk evaluated.

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			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
NLWA interim and long term procurement does not progress in a timely manner, leading to Barnet paying additional costs.	Major 4	Likely 4	High 16	Progress monitoring at NLWA meetings and through review of NLWA correspondence papers.	Treat	Quarterly	Minor 2	Possible 3	Med Low 6
(Street Lighting) Energy charges are extremely volatile and there is a risk that they may increase substantially creating a pressure on the budgets.	Major 4	Possible 3	Med High 12	Energy procurement is covered as a Service Provider task and the next time is due to happen is in November 2013 with the outcome being known by 31 December 2013. Work on changes to lighting columns to enable energy control	Treat	Quarterly	Moderate 3	Possible 3	Med High 9

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
				measures commenced 29 April 2012 with a completion date of August 2014. The energy charges increase is to be confirmed in June, an allowance of 5% has been made in the current revised financial model. A budget pressure exists to accommodate for the remainder of this financial year and moving into the new financial year. Once this figure has been confirmed we will be updating the financial model with the new figure.					
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 to tariffs being considered.	Major 4	Possible 3	Med High 12	Monitor NSL's performance in delivering the outsourced contract and to record the trends in non-compliance. Options being considered to mitigate the risk. NSL resources being increased and additional enforcement activity being undertaken closely monitoring outcomes. The latest Recovery Plan will be tracked to identify whether they have had a positive effect. Town Centre Reviews currently taking place Boroughwide are likely to lead to further initiatives/changes. It is likely that these will place additional pressures on income/budgets. The recovery plan needs further mitigation to address budget	Treat	Quarterly	Major 4	Unlikely 2	Med High 8

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
				shortfalls.					
Insufficient time is available to carry out all the necessary activities to deliver new waste services from the end of the May Gurney recycling contract.	Major 4	Possible 3	Med High 12	1. A communications plan is under development to ensure the effective engagement of residents in the new services, and this will include estimates of the costs of various activities for consideration and budgeting. 2. A plan for the procurement of outlets for recyclable materials from kerbside and HWRC (Household Waste Recycling Centres) services is under development. 3. A plan for the procurement of the required waste containers for the new services is under development.	Treat	Quarterly	Unlikely 2	Major 4	Med High 8
Decision against Council in current Judicial Review process. The applicant for the Judicial Review has now received leave to proceed at the High Court.	Major 4	Likely 4	High 16	The case has now been prepared with external legal advice and went to Court in July. Decision awaited	Tolerate	Quarterly	Major 4	Possible 3	Med High 12