

# Street Scene – Q3 2015/16

## 1. SUMMARY

### 1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
62	0

	Performance	Commissioning Intentions
Green rated	50% (3)	57% (4)
Green Amber rated	0% (0)	29% (2)
Red Amber rated	17% (1)	14% (1)
Red rated	33% (2)	0% (0)

## 1.2 TOP ACHIEVEMENTS AND ACTIONS

### Top Achievements

The annual leaf clearance for Streets was delivered with an alternative approach for 2015. The seasonal activity would usually require additional resources to be used either by the use of agency personnel or through over time expenditure. This year the leaf clearance was completed using the existing Street Cleansing resources augmented by the use of Grounds Maintenance personnel and equipment in order to deliver the leaf clearance within the existing resource envelope. The alternative approach was a success with the leaves cleared within the usual period and with no increase in complaints.

Industrial Action on 7 October 2015 - Plans were put in place by bringing forward some collection schedules and by extending operating hours in the previous days (including flats collections operating a day in advance, and with a number of routes having been rolled out over the weekend, other services such as trade waste collections were condensed and operated late into the evenings on Monday and Tuesday so that the service was in as good as possible a position ahead of the strike). There were 71 staff taking part in the strike (approx. 50% of all Operative posts), a higher number than during previous days of industrial action. However the service was able to complete all household collections, with a number of office based staff, all supervisors and the Head of Waste & Recycling working as part of collection routes until late into the evening. Collections resumed as per all schedules on the following day.

Note – there was another strike on 2 November, there were some collections that had to be carried forward to other days.

To mitigate the effects of industrial action on service delivery, the service made full use of staff on a flexible basis, for example with supervisors from both Waste & Recycling and Street Cleansing assisting with driving vehicles, and office staff assisting with carrying out some of the collections.

Food waste behaviour change interventions pilot completed. A range of interventions were piloted in 6 roads to better understand how the council can increase participation in and tonnage from the food waste service at houses. The results are being assessed including consideration of the cost/benefits of the various interventions, and further projects are being planned.

Flats recycling service expansion - we have introduced/improved recycling facilities at 43 flat blocks, serving 659 properties between October and December 2015. This is one of the agreed actions within the Waste Action Plan. Further analysis of flats and houses recycling tonnage for Quarter 3 is planned for February 2016, where indications of any improvements as a result of more flats being provided with recycling services, will be provided.

Civic Amenity and Recycling Centre – the site was successfully transferred to LondonWaste Ltd on 4 October 2015. The site has been renamed as the Reuse and Recycling Centre.

Recently confirmed figures from DEFRA showed that when comparing 2013/14 household recycling rates against 2014/15 rates, 20 London boroughs saw a drop in performance and 13 improved (including Barnet). Show performance rates for 2013/14 and 2014/15 and ranking for 2013/14. Barnet's household recycling rate was 36.35% in 2013/14, and 37.95% in 2014/15. Barnet was ranked 15<sup>th</sup> in London in 2013/14, and 10<sup>th</sup> in London in 2014/15 for its performance.

Key Challenges	Actions required
Street Scene Operations Review November 2015 – an audit report has highlighted a number of areas for action.	Service to put in place all required actions to address the issues raised, within the prescribed timescales.
Expand mixed recycling services to flats sites not currently served.	Programme of rollout of mixed recycling service to unserved sites following site inspections and liaison with managing agents.
CSG reporting and consistency to enable data trends and appropriate actions.	CSG Coventry tasked with resolving technical issues.

## 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

### Quarter 2 Summary

Waste and Recycling performance requires focus to deliver improvement.

A Waste Action Plan is being implemented as agreed at November Environment Committee to reduce the gap between current performance and targets, in advance of longer term measures that will be framed within the Municipal Recycling and Waste Strategy. The Waste Action Plan includes:

- Expanding the dry recycling service at flats – we have rolled out recycling services to an additional 43 previously unserved sites (659 properties) between October and December and this work is continuing.
- Piloting a food waste project at flats – this pilot will be commencing during February 2016
- Food waste behaviour change project at houses – the first stage of this work trialling a range of interventions has been completed, the results are being assessed including consideration of the cost/benefits of the various interventions, and next steps.

The provisional outturn for the percentage of household waste recycled, composted or reused for Quarter 3 remains below target but is expected to be slightly improved against the same period last year, it is anticipated that dry recycling tonnages and garden waste tonnages will have increased compared to Quarter 3 of 2014/15.

## 2. Performance

### 2.1 How the Delivery Unit is performing against its performance indicators

	RAG						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 previous outturn	
Overall	50% (3)	0% (0)	17% (1)	33% (2)	100% (6)	45% (5)	18% (2)	36% (4)	45% (5)	11

## 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 Achievement <i>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>
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Strategic	July-Sept 2015	39.48%	41.92%	14451.65/ 37981.5	38.04%	9.3%	Worsening	Ranked 10th out of 33 reporting London Boroughs (Waste DataFlow extracted as at 14/01/2016)
SS/C1	Waste tonnage - residual per household (HH)	Critical	July-Sept 2015	165.23	154.41	23529.85/ 142950	164.60	6.6%	Improving	The data for the period July-Sept 2015 is currently unavailable due to changes to Waste Data Flow, the external data reporting system for all local authorities. Reports will be made available again, however Waste Data Flow are
SS/C2	Waste tonnage – recycling per household (HH)	Critical	July-Sept 2015	106.06	111.44	14451.65 /142950	101.10	9.3%	Worsening	

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
										unable to provide a timescale for this. As soon as the reporting system is available local authorities will be notified.
SS/C7	% calls resolved at first contact	Critical	Oct 2015 - Dec 2015	Finalised data awaited						
SS/C9	Govmetric satisfaction	Critical	Oct 2015 - Dec 2015	Finalised data awaited						
SS/S7	Percentage of unacceptable levels of litter	Strategic	Unable to report this quarter but will be reported in quarter 4 following analysis of data.							
SS/S8	Percentage of unacceptable levels of detritus	Strategic	Unable to report this quarter but will be reported in quarter 4 following analysis of data.							

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

Ref and title	Comments and Proposed Intervention
<p>SS/S3 Percentage of household waste sent for reuse, recycling and composting</p>	<p><b>Intervention : Level 2</b></p> <p>The percentage of household waste recycled, composted or reused in 2014/15 was 37.95% against an overall target of 41%. This represents the first full year of the current service offer. Since the introduction of the new service in October 2013, recycling rates increased by almost 5%, having plateaued at around 33% for the four previous years. This represents a significant improvement against previous performance; however this increase has not been significant enough to reach the target rates set. There was a 17.81% drop in garden waste tonnage in 2014/15 compared to the average tonnage for the previous three years, and this is estimated to have reduced the overall 2014/15 recycling rate outturn by 2.28%. This is considered to be an outcome of the change from weekly to fortnightly garden waste collections, plus any underlying seasonal variations in the amount of garden waste available for collection.</p> <p>The percentage of household waste recycled, composted or reused in Quarter 2 2015/16 was 38.04%, compared to an in-quarter target of 41.92% The percentage of household waste recycled, composted or reused in Quarter 2 2014/15 was 39.48%.</p> <p>Analysis has been carried out to provide a better understanding of the relative tonnage arisings and recycling rate performance from the range of sources (including houses, flats, trade waste and schools) which will inform performance improvement.</p>
<p>SS/C1 Waste tonnage - residual per household (HH)</p>	<p><b>Intervention : Level 2</b></p> <p>Comparing Quarter 2 2015/16 with Quarter 2 2014/15, residual waste has increased to 164.60 kg/hh from 161.77 kg/hh. This represents a slight increase of 1.7%. Increases in residual waste could be linked to changes in economic conditions and increases in the number of households. The increase in residual waste tonnage is relatively minor based on the Quarter 2 information above.</p>
<p>SS/C2 Waste tonnage – recycling per household (HH)</p>	<p><b>Intervention: Level 2</b></p> <p>Comparing Quarter 2 2015/16 with Quarter 2 2014/15, overall recycling (recycling, composting and reuse) has decreased to 101.09 kg/hh from 105.54 kg/hh. This represents a decrease of 4.21% - the majority of this reduction is due to decreases in garden waste. The average weekly tonnage of garden waste in Quarter 2 2015/16 was 323.26 tonnes compared to 343.92 tonnes in 2014/15. This reduction in garden waste is primarily driven by seasonal factors, there have been no changes to the service. Food waste tonnages continue to show a gradual decline. Average weekly tonnage of dry recycling has increased from 477.37 tonnes in Quarter 2 2014/15 to 492.03 tonnes in Quarter 2 2015/16.</p>



### 3. Commissioning Intentions

#### 3.1 Overview of progress against Commissioning Intentions

RAG ratings					No. of Commissioning Intentions
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)	
57% (4)	29% (2)	14% (1)	0% (0)	0% (0)	7

Section 3.2, below, outlines the Commitments which were due to be completed this quarter.

#### 3.2 Commissioning Intentions

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

Ref	Commissioning Intentions	Status	Comments
SS1	Waste - Reuse, recycle or compost 50% of all household waste by 2020	Green	<b>No intervention</b> <b>Complete future waste flow modelling and 2020 target achievement assessment</b>  Baseline work included in the Waste Strategy
SS10 & SS11	Waste - Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably	Green	<b>No Intervention - Prepare high level overview of service profiles - assets, resources, systems &amp; PM data</b> Main expenditure lines agreed. Further fine tuning underway. Income and disposal costs to be included.  <b>No Intervention - Transfer CARC to NLWA</b>  Transfer to North London Waste Authority completed October 2015.

Ref	Commissioning Intentions	Status	Comments
SS15	Parks & Open Spaces (PAOS) - Create a high quality physical environment that contributes to the quality of life of residents and visitors	Green Amber	<p><b>No Intervention - Compile current stakeholder map &amp; key contacts</b></p> <p>Underway</p> <p><b>No Intervention - Compile relevant usage &amp; maintenance data for pitch usage</b></p> <p>Being finalised</p>
SS22	Parks & Open Spaces (PAOS) - Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy	Green	<p><b>No Intervention - Implement new income generation opportunities across parks portfolio e.g. new concessions</b></p> <p>Plans underway for a selection of new car parks. Fees and charges report approved at Environment Committee apart from wedding photography.</p>
SS26	Street Cleansing - Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour	Red Amber - delayed, Medium Impact	<p><b>Intervention Level 2</b></p> <p><b>Document relevant operating procedures</b></p> <p>A waste enforcement policy and procedure has been drafted and is being considered internally to ensure all tools and powers across the council and partners are reflected. An overarching Council wide enforcement framework will bring these together for SCB and committee approval. Enforcement tools under the ASB Act are already being used as part of a multi-agency approach.</p>

For a detailed list of Street Scene commitments, refer to the [Street Scene 2015/20 Management Agreement](#)

## 4. Financial

### 4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
Business Improvement	335	264	264	0		0.0%
Green Spaces	4,712	4,631	4,655	24	Over spend due to staffing recharges	0.5%
Mortuary	141	144	144	(0)		-0.1%
Recycling	70	1,118	1,070	(48)	The civic amenity recycling centre (CARC) has now transferred to NLWA, which is projected to lead to the early delivery of some savings.	-4.3%
Waste	6,157	6,725	6,863	138	Over spend is largely due to the use of agency staff	2.1%
Street Cleansing	3,751	3,597	3,571	(26)	Street cleansing has now implemented a more effective service delivery, which has helped to achieve the 2015-16 savings. Weed Spray is projecting an underspend of £0.078m, due to the reduction of weed spraying costs, as a result of less cycles being undertaken.	-0.7%
Street Scene Management	650	652	709	57	Over spend due to staffing issues	8.7%
Trade Waste	(1,623)	(1,922)	(2,002)	(80)		4.1%
Transport	(179)	(199)	(203)	(4)		1.8%
<b>Total</b>	<b>14,014</b>	<b>15,010</b>	<b>15,072</b>	<b>62</b>		<b>0.4%</b>

The forecast outturn for 2015/16 for the Street Scene delivery unit is an over spend of £62k a slight decrease of £70k compared to quarter 2. This continues to be driven by the use of agency staff in certain teams to ensure the service is able to continue to deliver critical services that are required to a high standard.

Within the parks and open spaces service area, additional agency staff costs are being incurred to ensure a continued high level of service delivery. In addition, there continues to be the expected costs for playing fields leading to an £24k overspend.

The Waste and Recycling service are forecasting an overspend of £91k. This is due to the necessary use and costs of agency staff within the service. These are needed to ensure effective business continuity, however, to mitigate this financial risk recruitment has taken place to fill vacant posts. Staffing levels compared to agency usage continues to be closely monitored.

Street Cleansing has now implemented a new more effective service delivery following a review and restructure in 2014/15. This has helped to achieve £450k of savings in 2015/16., In order to manage increasing agency costs in Street Cleaning, the budget for weed spray is being off-set in-year. Overall a £27K underspend is expected to be delivered in this area.

Street Scene Management team are forecasting to overspend by £0.057m, this is due to additional salary costs included for the Recycling and Waste SME.

Trade waste is forecasting a modest over achievement of income in its service area of £0.080m reflecting service efficiencies being achieved.

## 4.2 Capital

	2015/16 Budget (including all slippages)	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Proposed 2015/16 Budget	Spend to date (as per Integra)	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Budget (including OT & Q1 Adjustments)
		£000	£000	£000	£000	£000	£000	%
Greenspaces	457	0	0	457	127	457	0	0.0%
Waste	2,002	0	0	2,002	205	2,002	0	0.0%
Fuel Storage	0	0	0	0	0	0	0	0.0%
<b>Street Scene</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>332</b>	<b>2,460</b>	<b>0</b>	<b>0.0%</b>

The fuel tank storage planned for the depot at a cost of £0.060m has now been slipped to 2016/17 due to the pending depot relocation.

Greenspaces - Work on tennis courts commenced and progressing well. Play equipment contract to be awarded shortly. Projects proceeding to plan.

Costs for a building for the bulking facility and weighbridge are now likely to arise in 2016/17 and therefore £0.200m has been slipped to 2016/17.

Refuse bin capital budgets are expected to be spent in full 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:

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

### Risk Commentary for Delivery Unit:

The DU continues to manage a number of significant risks, most notably the provision of a new depot; the impact on front line services of delay in implementing Unified Reward; and skills gaps in some critical areas. Mitigations are being worked through but overall risk scores are high.

The 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		
	Likely 4	Catastrophic 5	High 20				Possible 3	Major 4	Medium High 12
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 Dec 2016.	Likely 4	Catastrophic 5	High 20	Current mitigation 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	Treat	Quarterly	Possible 3	Major 4	Medium High 12

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
				<p>monitored to ensure necessary headway is achieved.</p> <p>3. key negotiations with third parties being robustly pursued.</p> <p>4. investigation of viability to extend current occupation</p> <p>5. alternative site opportunities continue to be explored</p> <p>6. Cost the option of 'no depot'</p>					
SSC0087 - No provision of space for parking the council's bus fleet and small Passenger Transport team in the proposed new Depot site.	Almost Certain 5	Major 4	High 20		Treat	Quarterly	Unlikely 2	Negligible 1	Low 2
SSC0084 – Business Continuity That the implementation of the Council's Unified Reward initiative adversely impacts on operational effectiveness	Likely 4	Major 4	High 16	<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>	Treat	Quarterly	Unlikely 2	Major 4	Medium High 8
SSC0085 - Business Continuity Of locating and securing a suitable site in the North/East area of Barnet to locate the Greenspaces and Streets HQ Depot. There is no provision of spaces for G&S in the proposed new Depot site in Oakleigh Road.	Likely 4	Major 4	High 16	Project Manager appointed and is working closely with Street Scene and Property Services Teams to find the right site.	Treat	Quarterly	Likely 4	Moderate 3	Medium High 12

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
SSC0085 - Compliance Waste Management and Sustainability: without consideration of alternative ways of improving recycling and changing behaviours around sustainability, costs will escalate in the future. Managing waste collection services needs to ensure quality services delivering optimum customer satisfaction.	Likely 4	Major 4	High 16	Preventative: Improved Waste & Recycling service offer in place since October 2013, delivering a 5% improvement in the recycling rate.  Waste Action Plan being implemented to reduce the gap between performance and targets. Municipal Recycling & Waste Strategy, and accompanying action plan under development to ensure the Council is able to achieve the targets of 50% recycling by 2020.  Detective: Performance Indicators for recycling and customer satisfaction. Waste project planning commencing April 2014 - review of wide range of potential service changes and improvements to deliver PSR savings and performance.	Treat	Quarterly	Possible 3	Major 4	Medium High 12
SSC0006 – Compliance Failure to achieve the waste reduction and recycling targets in the Corporate Plan.	Likely 4	Moderate 3	Medium High 12	A new Waste Management Strategy is being developed and will be agreed in May 2016. It will be supported by a strong communications campaign aimed at raising the level of recycling to 50%.	Treat	Quarterly	Possible 3	Moderate 3	Medium High 9
SSC0010 – Financial Fuel prices are extremely volatile due to a range of external influences. Transport services will continue to monitor fuel prices seeking the best deal for the Council.	Likely 4	Moderate 3	Medium High 12	Manage fuel procurement and minimise cost increases through the procurement of diesel fuel via the OGC Central Government fuel framework contact. Monitor fuel price movement and inflation on a weekly basis reporting and factors significant to the risk. Report to finance for contribution to fuel inflation from inflation contingency.	Treat	Quarterly	Unlikely 2	Moderate 3	Medium Low 6

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Possible 3	Major 4	Medium High 12				Possible 3	Minor 2	Medium Low 6
SSC0073 – Financial Procurement programme delays means savings do not materialise.	Possible 3	Major 4	Medium High 12	<ul style="list-style-type: none"> <li>• Project Boards and resources</li> <li>• Forward Planning</li> <li>• Market Response</li> <li>• Recruitment</li> </ul>	Treat	Quarterly	Possible 3	Minor 2	Medium Low 6
SSC0080 – Business Continuity The re-provision of the Copthall Depot within the wider Copthall Master Plan	Possible 3	Major 4	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	Possible 3	Major 4	Medium High 12
SSC0081 – Staffing and Culture A fleet maintenance skills gap post-transfer of the service.	Possible 3	Major 4	Medium High 12	<ul style="list-style-type: none"> <li>• Access to apprenticeship programme</li> <li>• Training on new systems of work</li> <li>• Succession planning</li> </ul>	Treat	Quarterly	Possible 3	Moderate 3	Medium High 9

## 6. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Customer Services Data	Lagan Data – Working with CSG to resolve and produce correct data.



## Appendix A

Performance indicators which have met or exceeded their target.

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
SS/C5	% complaints resolved within SLA	Critical	Oct 2015 - Dec 2015	95.00%	80.00%	N/A	92.00%	15.0%	Worsening	Not suitable for benchmarking - local indicator
SS/C6	% member enquiries resolved within SLA	Critical	Oct 2015 - Dec 2015	90.00%	80.00%	N/A	86.00%	7.5%	Worsening	Not suitable for benchmarking - local indicator
SS/C8	Percentage webforms responded to within SLA	Critical	Oct 2015 - Dec 2015	82.00%	85%	N/A	92.00%	8.2%	Improving	Not suitable for benchmarking - local indicator