

Street Scene – Q1 2014/15

1.1 DELIVERY UNIT DASHBOARD

Revenue budget projected year end variance £000	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
1,688	83	-0.5	N/A

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

A significant achievement as a result of the waste transformation changes is that the kilograms of waste sent for disposal per household has fallen from 670.48 kgs in 2012/13 to 639.68 kgs in 2013/14. This equates to a reduction of 3417 tonnes of waste sent for disposal. (94,860 tonnes in 2012/13 compared with 91,442.91 tonnes in 2013/14).

Following a period of intensive preparation 12 staff and 46 vehicles, previously under the management of Go Plant Limited, transferred back to Council control on 1st July. This means all aspects of fleet management and maintenance will now be delivered in-house. As part of the transfer arrangements the service will now work closely with user departments to deliver a more cost effective inspection and repairs service that delivers real-time performance data to relevant service managers. As part of the transfer the service will implement a range of operational changes that will deliver lower cost transport services to user departments.

The completion of five new play areas through investment and renovation. This consisted of two play schemes at Malcolm park and Northway Gardens, the expansion of two existing sites at Childs Hill park and Hendon park and the creation of a new agility trail play space in Brunswick Park. Residents and friends groups took a major lead in the design and specification of these sites and are thrilled with the results.

Key Challenges	Actions required
<p>The migration of data from the Civica parking system to the new ICES system has proved to be extremely challenging and required a period of system downtime. This led to backlogs in work volumes which needed to be cleared quickly in order to ensure that statutory timescales were met.</p> <p>This unfortunately occurred at the same time as the CSG transfer to Coventry with a new team employed and needing to be trained in process and systems.</p>	<p>Swift action and mitigation has kept issues to a minimum. This needs to continue to be provided by the team and the project manager until all outstanding issues are resolved and a period of stability has been evidenced.</p> <p>CSG transfer and training now completed. Call centre staff now embedding processes and procedures</p> <p>Final outstanding issues need to be resolved as well as BAU tracked to ensure further backlogs do not re-appear and resources deployed are sufficient.</p>
<p>The introduction of new support systems Lagan, Integra and HR Core has proved to be very challenging. Both Lagan and HR Core have been unable to provide comprehensive reporting functions for the 1st Quarter and therefore Street Scene performance data is considerable limited. This will have impacted Street scene's performance as pro-active and checking reports have not been available.</p>	<p>CSG officers are working closely with Street Scene to deliver fully functioning reporting arrangements as required for the back office processes.</p> <p>These additional resources have been put in place in CSG to deliver however, the inability to track performance and produce pro-active reporting remains an issue.</p>
<p>A review has been undertaken of the Environment and Street Scene delivery and commissioning service to ensure that key challenges can be met and that both commissioning and delivery are clear on priorities and objectives going forward.</p> <p>This has resulted in a re-written Management Agreement and the establishment of 5 work streams of projects alongside restructuring some of the parts of the Street Scene service.</p>	<p>Some issues still remain for the Street Scene delivery unit in terms of management capacity and this is being addressed by seeking additional resources for the Business and Contract Improvement.</p>

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Street Scene is currently escalated to Level 3.

Funding issues will be resolved within the Policy and Resources Committee on the 21st July. It is also recognised that the Environment & Street Scene Board is now in place with 5 workstreams of transformation projects, 4 of which are already planned and reporting, 1 remains to be scoped.

It is expected that Street Scene will reduce to Level 2 escalation once Policy and Resources Committee approval is obtained.

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%	Apr 14 - Jun 14	38.4%	41.9%	$\frac{16,043.9}{38,255}$	41.94% (Provisional)	0%	▲ 9.2%	Ranked 10th out of 23 available London Borough submissions (Waste DataFlow extracted 16/07/2014)
4002 (B)	Maintain overall satisfaction levels for the recycling and refuse service	Spring 2014	74%	80%	N/A	76%	5%	▲ 2.7%	Two percent higher since autumn 2013, however, four percent higher than the 2014 national average.
4003	Launching 5 new 'Adopt a place' community schemes at different locations within the borough	Not due to be reported this quarter							
4004 (a)	Increase transactions for parking bays (on-street) in Town centres	Apr 14 - Jun 14	419,926	420,400	N/A	398,849	5.1%	▼ 5%	No benchmarking available - local indicator
4004 (b)	Increase transactions for car parks in Town Centres	Apr 14 - Jun 14	70,867	80,700	N/A	66,728	17.3%	▼ 5.8%	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.

2.2 Interventions & Escalations

CPI NO and title	Comments and Proposed Intervention
<p>4004 (a) Increase transactions for parking bays (on-street) in Town centres</p>	<p>Intervention Level 1:</p> <p>There has been an identified marked decrease in transaction numbers over the Easter Holidays in April and also the 2 bank holiday dates in May. Lower activities levels on and off street are normally experienced at this time of year when activities of individual motorists are adjusted to reflect school holidays and other family arrangements.</p> <p>These reduced activity levels over the Easter holiday and May bank holiday dates have contributed in the overall decline in transaction numbers both on and off street during the first quarter.</p> <p>This decrease would have been expected due to both bank holidays occurring in the 1st Quarter. The numbers need to be monitored closely through the 2nd Quarter and activity tracked to evidence further trends should they occur.</p>
<p>4004 (b) Increase transactions for car parks in Town Centres</p>	<p>Intervention Level 1:</p> <p>There has been an identified marked decrease in transaction numbers over the Easter Holidays in April and also the 2 bank holiday dates in May. Lower activities levels on and off street are normally experienced at this time of year when activities of individual motorists are adjusted to reflect school holidays and other family arrangements.</p> <p>These reduced activity levels over the Easter holiday and May bank holiday dates have contributed in the overall decline in transaction numbers both on and off street during the first quarter.</p> <p>This decrease would have been expected due to both bank holidays occurring in the 1st Quarter. The numbers need to be monitored closely through the 2nd Quarter and activity tracked to evidence further trends should they occur.</p>

3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

Total No. of CPs	RAG ratings				Positive/neutral DoT	Negative DoT	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
18	8	0	0	2	6	2	10

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	Green / Amber	Waste futures scoping underway The transformation has had significant impact on reducing residual waste volumes and increasing recycling.
Increase resident satisfaction with the parking service and establish coherent, co-ordinated customer facing service offer with a clear accessible effectively communicated policy basis.	Amber	Draft policy due to be submitted to July Environment Committee. New back office system in place to deliver swifter on-line permits and payment route for PCN's.
Create and improve ambition, vision and capital investment options for parks	Amber	Parks vision and policy being scoped and timetable for policy delivery being mapped.
Sustain borough cleanliness	Amber	Clean Borough strategy refresh being scoped and resources to support being identified. Scoping of the route optimisation / local offer work underway with staff. Project plan and communications plans developed.
Enhance Passenger Transport service delivery offer, customer experience, coherence of service offer and reduce costs	Amber	Children's input required to agree targets and priorities on delivery unit performance. Options for ADM models for Children's need to consider how Transport is to be delivered in future Transport performance data being developed

3.2.2 Commissioning Priority Indicators (CPs): Escalated CPs only

CP NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
4111	Percentage satisfied with parking	Jan 14 - Mar 14	23%	29%	N/A	24%	17.2%	▲ 4.4%	One percent higher since autumn 2013, however, ten percent lower than the 2014 national average.
4118	Satisfaction with street cleansing	4 Feb - 6 April 2014	56%	57%	N/A	53%	7%	▼ 5.4%	Three percent lower since autumn 2013, however, three percent lower than the 2014 national average.

CP NO and title	Comments and Proposed Intervention
4111 Percentage satisfied with parking	Intervention Level 1 Parking satisfaction still significantly below London. The draft Parking Policy will be reported to July Committee which will enable parking drivers to be more transparent to residents. This could cause satisfaction levels to fall while this policy is drafted and finalised.
4118 Satisfaction with street cleansing	Intervention Level 1 Satisfaction has dropped slightly again. The route optimisation and local offer project will seek to understand the reasons behind this drop in satisfaction to ensure that these issues are part of the service improvement areas going forward.

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	650	650	612	(38)	Underspend due to vacant post being held.	-5.8%
Business Improvement	335	335	376	41	Overspend relates to one off staffing costs related to service improvement.	12.2%
Mortuary	137	141	141	0		0.0%
Street Lighting	6,140	6,140	6,139	(1)		0.0%
Transport	(2)	(2)	(3)	(1)		-75.3%
Highways Inspection/Maintenance	512	512	543	31	The forecast income for the sign shop is currently on a prudent basis. It is possible that income will increase due to additional projects later in the year.	6.1%
Parking	(678)	(678)	(710)	(32)	Underspend due to reduced minor repairs works in Car Parks.	-4.7%
Parks and Grounds Maintenance	5,051	5,070	5,075	5		0.1%
Street Cleansing	4,255	4,255	4,255	0	Staff savings are being used to offset shortfall in income budgets.	0.0%
Waste	1,944	1,969	1,969	0		0.0%
Recycling	3,279	3,279	3,320	40	The forecast position reflects expected income for co-mingled recyclables of £1.1m.	1.2%
Street Scene	21,624	21,671	21,717	46		0.2%
Special Parking Account	(7,631)	(7,631)	(5,989)	1,642	Forecast reflects contractual commitments and expected levels of income generation	21.5%
Total	13,993	14,040	15,728	1,688		12.0%

4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 1	(Slippage) / Accelerated Spend - Quarter 1	2014/15 Budget (including Quarter 1)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Greenspaces	1,017	83	-	1,100	1,100	83	0.0%
Waste	2,715	-	-	2,715	2,715	-	0.0%
Parking	12	-	-	12	12	-	0.0%
Fuel storage	60	-	-	60	60	-	0.0%
Street Scene	3,803	83	-	3,886	3,886	83	0.0%

5. OVERVIEW OF DELIVERY UNIT

5.1 Managing the business

Resources and Value Money (Revenue)

The forecast position for Street Scene at the end of quarter 1 is an overspend £1.688m. Excluding the SPA, an overspend of £0.046m is expected, reflecting work that has been undertaken to address service budget pressures and mitigate risks.

Street lighting and Highways Inspection / Maintenance

The outturn is expected to be £0.030m over budget, due to expected low sales in the sign shop. However, it should be noted that this is a prudent forecast and that income expectations may increase later in the year driven by work undertaken by RE. Street lighting is expected to be to budget reflecting the achievement of £0.2m of MTFS savings due to the completion of control management system (CMS).

Parking (off street car parks)

At the end of the first quarter a recurring budget pressure of £0.220m has been met through the use of contingency. The pressure related to historical income budgets that despite a number of initiatives related to tariff adjustments and increased usage proved difficult to achieve. The forecast underspend expected reflects reduced demand for minor repairs in the car parks.

Parking (SPA)

The SPA is projected to achieve a surplus of £5.989m, a shortfall against budget of £1.642m. This forecast has taken into account future contract payments to the parking service provider, as well as income levels for PCNs, on street parking and permits. This reduced surplus (compared to a surplus of £7.544m in 2013-14) reflects a detailed analysis of the expenditure and income for the SPA. It should also be noted that income attributable to bailiff action is expected to be reduced compared to 2013-14 during which an amount of additional activity led to further income. These levels are not expected for the current financial year.

Waste & Recycling

The Waste transformation project was delivered successfully with the change of service offer and the new service was operational on the 14th of October 2013. The first quarter forecast of a £0.040m overspend reflects a slight shortfall in the North London Waste Authority (NLWA) income expected for co-mingled recyclables. It has been recognised that there is a short term need for additional staffing to maintain service standards in 2014-15. This has led to a budget pressure of £0.480m, which has been met from reserves and will be addressed in the future through an improved service delivery.

Parks, Street Cleansing, and Grounds Maintenance

These services are expected to be largely to budget at the end of the first quarter. Within street cleansing effective management of the staffing budgets has helped to contain agency costs due to sickness and vacancies.

Use of Resources (Capital)

The capital programme of £3.803m has increased by £0.083m reflecting new additional funding for Percy Road Park. The £0.060m is a new fuel storage scheme to ensure improved service delivery within transport. The Waste capital programme includes a weekly collection grant from central government of £1.1m, and £1.5m planned expenditure on waste vehicles and refuse bins.

5.2 Change projects

Project	Outturn	Direction of Travel	Commentary
<p>Street Scene</p> <p>The Street Scene programme consists of 5 project themes, Waste, Streets, Parks, Parking Improvement Programme and Transport.</p> <p>Waste, Streets and Parks are currently in definition and cover all aspects of the service from the commissioning of a strategy through to service delivery outcomes.</p> <p>Parking Improvement is in delivery and tracking as Amber. The Transport Project has delivered a successful completion of the Go Plant Insource and further scope is to be defined.</p>	Amber	Up	<p>Themes have been agreed at Programme Board and resources allocated to enable planning and definition of the scope and outcomes, return to Green when full detail of each programme with plan, milestones and benefits agreed, dates for this to be confirmed</p> <p>Include</p>

Project	Outturn	Direction of Travel	Commentary
<p>Service & Performance Improvement (previously known as Street Scene Data and Systems)</p> <p>This project will now act as an enabling project to the wider Transformation programme. In particular it will look at the effectiveness of relevant data & management systems with a view to delivering improved operational workflows</p>	Amber	Same	<p>A revised scope is being prepared that will align work package priorities to the overarching transformation programme. Each Street Scene Transformation Project Manager will need to identify the relevant 'touch points' within each of the relevant PIDs / Outline Business Cases. This will allow resources to be targeted at those management systems identified as in need of review and/or replacement which will allow the project to return to Green.</p>

across the core project themes.



Project	Outturn	Direction of Travel	Commentary
<p><i>Waste Futures</i></p> <p>The purpose of the project is to devise a strategy for waste and waste operations, reduce the cost of the refuse collection service, increase efficiency and enhance recycling and other customer related services. It also aims to develop an intelligent client function for NLWA for the renegotiation of the Inter Authority Agreement, Menu Pricing and re-procurement of disposal facilities.</p>			<p>Project team and Project Board are now in place. Milestone plan developed – to be agreed by the Project Board along with key deliverables on 16th July.</p> <p>This is the first up-date for this project and therefore there is no rating.</p>

Project	Outturn	Direction of Travel	Commentary
<p><i>Borough Cleansing</i></p> <p>To review and revise Street Cleansing services with a target of delivering MTFS savings c£350k 2015/16.</p>	<p>Amber</p>	<p>Up</p>	<p>Outline Business Case and PID now in course of completion and project to move into Delivery when these are signed off and resources budget confirmed as allocated</p>

Project	Outturn	Direction of Travel	Commentary
<i>Parks Futures</i>	N/A	N/A	<p>This project is due to be discussed on 15th July at which time an outline scope and timetable will be proposed and is expected to cover:</p> <ul style="list-style-type: none"> ▪ Developing a Parks and Green Spaces Strategy ▪ Conducting an Asset Condition Survey ▪ Developing a Pitch Policy ▪ Develop / reviewing the Events Policy ▪ Conducting Insight analysis <ul style="list-style-type: none"> ▪ What have we got ▪ How is it used ▪ Identify Income opportunities

Project	Outturn	Direction of Travel	Commentary
<p><i>Fleet and Vehicle Maintenance Efficiency and internalisation</i></p> <p>To complete the process of bringing Fleet Procurement with Maintenance Services back in- house.</p>	Green	Up	<p>Current Status:</p> <ul style="list-style-type: none"> • Project Board of the 17 June agreed no issues prior to go-live. • Workforce Board 25 June approved transfer - no outstanding concerns / issues raised. • Staff transferred and project went live on 1 July. <p>Outstanding Activities:</p> <ul style="list-style-type: none"> • Project closure and lessons learnt report will be produced and submitted to SCB in August • DPR awaiting final sign-off <p>Business As Usual (BAU) / Activities Handed Over to Business:</p> <ul style="list-style-type: none"> • Contracts to be finalised & signed: NDA; Chevin (IT

			<p>contract); Vehicles (procurement lease); Goods & Services contract. Final sign-off TBC</p> <ul style="list-style-type: none"> • H&S: A number of risks identified. A detailed Action Plan & COSHH (incl mitigation / dates and owners) produced. Actions to be delivered ASAP post transfer. Date TBC • Detailed H&S Procedures & Toolbox Talk to be set up. Date TBC • Finance: Accounts reconciliation (end July). • Proposal and Rate cards to be finalised post transfer. Date TBC (procurement lease); Goods & Services contract. Final sign-off TBC
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Project	Outturn	Direction of Travel	Commentary
<p><i>Parking Improvement</i></p> <p>Parking Policy, Parkmap/Traffweb System, ICES Permit/PCN system, My Account Parking</p>	Amber	Same	<p>Final Draft agreed, policy going through committee clearance currently. Due for committee on 24th July.</p> <p>Suspension process and dual permit zone applications are in test and due to be rolled out within the week. Paye.net is now working. Integra interface is now being designed.</p> <p>Traffweb DPR produced for procurement sign off.</p> <p>My Account - Another Capita design meeting took place. Still being scoped.</p>

Project	Outturn	Direction of Travel	Commentary
<p><i>Passenger Services Futures and Budget Reductions (joint with Education and Skills)</i></p>	Amber	Same	<p>Project scope and approach is still being defined, so achievability of deliverables is not yet certain. Discussions are under way regarding governance arrangements and links with the Education and Skills Alternative Delivery Model project.”</p>

Project	Outturn	Direction of Travel	Commentary
<p><i>Efficiency Savings Delivery</i> Reduced Lighting Cost</p>	<p>Green</p>	<p>N/A No previous entries, so direction of travel is indeterminate!</p>	<p>Various measures are currently being explored, with the PFI Service Provider, which have the potential to provide efficiency and other savings from re-structuring the Street Lighting PFI Contract and also reviewing the many and various outputs required. The OBC, due in Q3, will provide comprehensive coverage to each of the proposals in turn.</p>

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:

Probability	SCORE	Impact				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
5	Almost Certain	0	0	0	0	0
4	Likely	0	0	2	5	0
3	Possible	0	1	3	7	1
2	Unlikely	0	0	1	0	0
1	Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

Risks have been reconfigured post Environment and Street Scene Review.

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 6 months

Plans for the new Depot still continue to be challenging and back-up site is still to be determined.

High level risks are reviewed monthly at management meetings, all risks are reviewed quarterly.

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
SSC0001 Failure to engage with NLWA re-procurement results in a further failure to deliver long term disposal resources	Major 4	Likely 4	High 16	Progress monitoring at NLWA meetings and through review of NLWA correspondence and papers	Treat	Quarterly	Major 4	Possible 3	Medium High 12
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 increase due in November 2013 has been determined. This is considerably above inflation at over 10% and as such is not accommodated	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>in the current financial model. The differential sum will need to be added to the budget to accommodate this increase. In addition this year a further unexpected increase related to the energy consumed by specific lamps has been reconciled by the Electricity suppliers leading to a further increase. 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 29th April 2013 with a completion date of July 2014. This will help mitigate the annual electricity cost increases, and subsequent budget pressure, by reducing the annual street lighting electricity consumption.</p> <p>The Financial Model is updated annually, with estimates included for the likely increase in electricity prices as one of the key components. This determines the required street lighting budget.</p>					
<p>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</p>	Major 4	Possible 3	Medium High 12	<p>Small monitoring team to monitor NSL's performance in delivering the outsourced contract and to record the trends in non-compliance. NSL resources are being flexed to deliver the enforcement activity required 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</p>	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
NSL and the changes including reduced tariffs and free periods being introduced by the Cabinet Member.				wide (town centres) the outcome of these is likely to lead to further initiatives/changes.					
SSC0072 Terms & Conditions – IR Problems - Street Scene wide	3	4	Medium High 12	Communications Forward Plan and Business Continuity Plan	Treat	Monthly	2	3	Medium Low 6
SSC0074 Failure to achieve reduction in disposal costs from improved recycling percentage through menu pricing.	4	3	Medium High 12	<ul style="list-style-type: none"> Work with other Local Authorities to achieve IAA Engage members to raise profile and encourage lobbying of other NLWA members 	Treat	Bi-monthly	4	3	Medium High 12
SSC0075 Failure to make income on commercial waste	4	3	Medium High 12	<ul style="list-style-type: none"> Finance income processes to be corrected Restructure progressed as planned 	Treat	Monthly	2	3	Medium Low 6
SSC0076 TEEP challenge - waste services	5	3	High 15	<ul style="list-style-type: none"> Legal advice NLWA DoE Officer preparing case and reviewing against guidance Preparation of technical view 	Treat	Monthly	2	4	Medium High 8
SSC0077 Waste minimisation programme does not result in changing behaviour that means waste tonnages continue to increase.	4	3	Medium High 12	<ul style="list-style-type: none"> Waste Strategy Plan Waste project plan incentives PSR options Comms/Education 	Treat	Monthly	3	3	Medium High 9
SSC0078 No viable depot fall-back plan - Street Scene wide	4	4	High 16	<ul style="list-style-type: none"> Business Continuity Plans Cost up alternative options to raise profile 	Treat	Monthly	4	3	Medium High 12
SSC0079	4	3	Medium High	<ul style="list-style-type: none"> Projects to be constructed to 	Treat	Monthly	3	3	Medium High

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
Failure to manage business as usual results in service failures to deliver MTFS. – Street Scene wide			12	define BAU timelines/benefits realisation <ul style="list-style-type: none"> Additional resources in place Performance regime 					9
SSC0080 Client relationship affecting delivery of Sports and Physical Activity (SPA).	4	4	High 16	Delivery Unit to work with Commissioner to identify requirements for an optimal client relationship.	Treat	Monthly	4	3	Medium High 12
SSC0081 Fleet - Skills gap post-transfer.	3	4	Medium High 12	<ul style="list-style-type: none"> Access to apprenticeship programme Training on new systems of work Succession planning 	Treat	Weekly	3	3	Medium High 9
SSC0082 Poor client relationships affect service – Passenger Services	4	4	High 16	Alternative delivery model of Education & Skills	Treat	Monthly	4	3	Medium High 12
SSC0083 H&S Compliance - Passenger Services	4	3	Medium High 12	<ul style="list-style-type: none"> Resources in place to map out processes and deliver training Restructure to deliver fit for purpose structure 	Treat	Monthly	3	3	Medium High 9

5.4. Equalities

Equalities description	Comments and Proposed Intervention
Residents Perception Survey – Spring 2014 Religion / belief	The Survey identifies that particular equalities groups significantly vary from the base-line, these are Jewish and Christian with reference to waste collection and Muslim with reference to parks and open spaces. Further analysis will be undertaken to understand the drivers behind these differences and seek supportive mechanisms and communications to improve.

5.5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Residents Perception Survey – Spring 2014	<p>The Spring residents perception survey details that Waste collection, recycling services and street lighting continue to be services well received by residents. Parks, playgrounds and open spaces continue to be rated as good to excellent and are the highest level for fifteen years. These services are a key driver to the overall satisfaction with the local area which remains high and significantly above the national average.</p> <p>Concerns still continue to be expressed around street cleansing with satisfaction ratings still below both London and Outer London and sixth rated concern of Barnet residents overall. The Street Cleansing transformation project around town centres and the local offer has commenced with staff workshops being held to discuss satisfaction and customer data.</p> <p>Parking remains ten per cent below the London average. The Parking Improvement Project is underway which includes a number of key deliverables to improve customer's view of the parking service. ICES has been installed as the new back office system, ParkMap and TrafWeb are to follow. A draft parking policy is being prepared for submission to the Environment Committee to commence public consultation in August 2014.</p>
Customer Data	<p>Street Scene services cannot report on 1st Quarter data held within Lagan as fully functioning reporting arrangements are not yet in place for the back office processes. It is understood that additional resources have been put in place in CSG who are working closely with Street Scene officers to understand and fulfil requirements.</p> <p>Street Scene have been unable to track performance and produce pro-active reports which enable the service to action and prioritise services. It is also expected that when these reports become available it will highlight further training and process issues. This has been escalated through CIMB and Delivery Board.</p>

Appendix
Commissioning Priorities

CP NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
4101	Number of kgs of residual household waste per household (cumulative)	1 Apr 14 - 30 Jun 14	New Indicator	155	N/A	155 (Provisional)	0%	N/A	Ranked 18th out of 23 available London Borough submissions (Waste DataFlow extracted 16/07/2014)
4102	Number of kgs of recycled household waste per household (recycled, composted and reused - cumulative)	1 Apr 14 - 30 Jun 14	New indicator	112.0	N/A	112.2 (Provisional)	0.2%	N/A	Benchmarking currently not available
4103	Landfill	Unable to report this quarter							
4104	Recovery rate (recycling and energy from waste)	Unable to report this quarter							
4105	Missed bin rate – refuse (per 100,000 households)	April – June 2014	New Indicator	20	N/A	17.4	13%	N/A	Benchmarking currently not available
4106	Missed bin rate – recycling (per 100,000 households)	April – June 2014	New Indicator	20	N/A	11.6	42%	N/A	Benchmarking currently not available
4108	Food waste (Tonnes diverted from landfill)	1 Apr 14 - 30 Jun 14	New indicator	1,608.0	N/A	1608.9 (Provisional)	N/A	N/A	Benchmarking currently not available
4112	Percentage of street lights 'On' in the Borough	April - June 2014	99.6%	99.3%	$\frac{155,046}{156,009}$	99.4%	N/A	0.2% ▼	No benchmarking available - local indicator

CP NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
4113	Improved street and environmental cleanliness: % of unacceptable levels of litter	6 May - 20 May 14	7.7%	4.0%	12/300	4.0%	N/A	▲ 48.1%	Benchmarking currently not available
4114	Cleanliness of the borough: % of unacceptable levels of detritus	6 May - 20 May 14	24.5%	14%	38.5/300	12.8%	8.4%	▲ 47.6%	Benchmarking currently not available
4115	Cleanliness of the borough: % of unacceptable levels of graffiti	6 May - 20 May 14	2.3%	5.0%	7/300	2.3%	54%	↔ 0%	Benchmarking currently not available
4116	Cleanliness of the borough: % of unacceptable levels of fly posting	6 May - 20 May 14	0.7%	2.0%	2/300	0.7%	66.5%	▲ 4.3%	Benchmarking currently not available
4119	Percentage of people satisfied with parks, playgrounds and open spaces	4 Feb - 6 April 2014	69%	70%	N/A	70%	0%	▲ 1.5%	One per cent higher since autumn 2013 and one per cent below the 2014 national average.
4120	Percentage satisfied with street lighting	4 Feb - 6 April 2014	75%	71%	N/A	72%	N/A	▼ 4.00%	Three per cent lower since autumn 2013, however, one per cent higher than the 2014 national average.