

Street Scene – Q3 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance				
		(61)		(629)			

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	55% (6)	36% (4)	9% (1)	0% (0)	70% (7)	30% (3)
• Key Actions	33% (3)	45% (4)	11% (1)	11% (1)		

Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased	New
		20% (2)	10% (1)	70% (7)	0% (0)	70% (7)	0%

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

Submission of the ADM proposal on time, timely response provided to questions raised and comprehensive presentation given to Commissioning on the offer.

Relocation from Mill Hill Depot – successful move of Passenger Transport Services to NLBP, and successful move of half of Recycling, Waste and Street Cleansing staff and vehicles to Harrow.

Reconfiguration of parking provision and site management including traffic flow, at MHD to facilitate release of main parking forecourt to Inglis Consortium.

Key Challenges	Actions Required
<p>Relocation from Mill Hill Depot:</p> <ul style="list-style-type: none"> - 1. Progress of new Greenspaces site at Copthall - 2. Progress of redevelopment of existing Greenspaces sites at Oak Hill park and Tudor park - 3. Operating at Harrow with IT issues 	<p><u>Copthall</u></p> <ul style="list-style-type: none"> - Planning approval for Copthall now due in Jan 17. - Confirmation of contractor to undertake works. <p><u>Progress of existing Greenspaces sites</u></p> <ul style="list-style-type: none"> - Detailed design and procurement process now due to commence Jan 17 <p><u>Harrow IT issues</u></p> <ul style="list-style-type: none"> - no MFD facility requires supervisor to make daily collection/delivery of critical service related paperwork between Harrow & MHD causing service delivery pressures and additional costs - urgent resolution being sought from Capita IT. <p><u>Overall</u></p> <ul style="list-style-type: none"> - Detailed SS project plan for depot relocation.
<p>Delivering of the MTFS full year savings targets for 2017/18</p>	<ul style="list-style-type: none"> • Comprehensive project plan with realistically deliverable milestones. • Regular budget monitoring briefing sessions to track progress. • Mitigation plans for delayed implementation.
<p>Retaining staff morale during a period of uncertainty when the outcome of the ADM submission is not yet known.</p>	<ul style="list-style-type: none"> • Regular and transparent communications to be delivered to all Street Scene staff.

Key Challenges	Actions Required
	<ul style="list-style-type: none"> • Memorandum of Understanding in place with the Trade Unions, with regular meetings in place.

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Finance

Very strict budget monitoring, particularly the salary monitoring and the use of agency has enabled the service to reduce its overspend to an outturn month 9 position of £0.061m projected underspend. The focus on cost control will continue in Quarter 4. The uncertainties around Unified Reward, inability to recruit to service critical positions and therefore the need for agency, and overtime paid for garden waste collections continue to represent a financial pressure to the service.

Performance

Street Scene has continued to deliver services that are well received by residents and elected members as can be seen by the latest satisfaction survey highlighted later in this report.

There continues to be a challenge to deliver against recycling targets, the unregulated amount of residual waste capacity with many of the borough residents provides no incentive to recycle. Notwithstanding the programme to roll out recycling provision to high-rise properties is being accelerated to maximise recycling performance, which is beginning to stem some of the decline in performance.

The regime adopted for clearing leaves this quarter resulted in a significant reduction in request from members.

Christmas and New Year collection arrangements were particularly successful this year; the early resolution with the Trade Unions ensured that operational staff remained engaged and were willing to come into work to complete the tasks.

The early land release to the Inglis Consortium and the redeployment of vehicles to Harrow and alternative locations within Mill Hill Depot (MHD) was successfully completed. This has been particularly challenging at times ensuring that risk assessments and safe working procedures are revised to reflect the new arrangements.

The service continues to focus on Trade Union (TU) engagement – ongoing health and safety concerns, some of which are outside the service’s remit and the uncertainties around the Alternative Delivery Model (ADM) represent a risk to the service in terms of potential industrial action. Senior managers are regularly engaging with the TU to keep them as informed as possible to mitigate these risks.

It should also be noted that overall the Street Scene team continues to deliver good services despite the challenges being presented. There is recognition of significant change ahead and we are working with managers to engage in the process, who are remaining positive to the opportunities, albeit there are some uncertainties of what will happen in the future.

Risk

The two risks scored 12 or above; delay of depot relocation project and the pressures of having to operate from multiple depots.

As previously stated the other risk requiring careful management is the reaction to the ADM submission from staff and the Trade Unions. The meeting of the Environment Committee on 15 March 2017 will consider a report on the ADM.

2. Finance

2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Revised Budget	Quarter 3	Variation		
	£000	£000	£000	£000		
Business Improvement	264	334	299	(35)	Savings are expected due to staff secondment.	-10.4%
Green Spaces	4,330	4,343	4,380	37	A small overspend due to a delayed saving related to bowling greens.	0.9%
Mortuary	99	99	99	-		0.0%
Waste & Recycling	7,281	6,294	6,349	55	There is a need to employ agency staff to ensure service continuity, which has led to an overspend within the service.	0.9%
Street Cleansing	3,527	3,580	3,557	(23)	Savings on the weedspray contract have helped to control and offset staffing costs in the street cleansing unit.	-0.6%
Street Scene Management	652	592	653	61	A one off overspend is expected due to costs incurred as a result of a change in senior management at the start of the year.	10.3%
Trade Waste	(1,930)	(1,751)	(2,027)	(276)	Trade waste has exceeded its expected income target, and also achieved a saving on its supplies purchases.	-15.7%
Transport	(328)	(45)	75	119	The increased costs are the result of the depot relocation to Harrow and other sites, and the resulting new mobile maintenance plan required for the vehicles.	-267.6%
Total	13,896	13,447	13,386	(61)		-0.5%

Overall the Street Scene service is forecast to underspend by £0.061m at quarter 3. There is a significant surplus of £0.276m that is expected from the trade waste service. This is due to an overachievement against its income target driven by a higher volume of customers than originally planned for. There has also been savings on supplies purchases in the trade waste service.

There have also been savings in business improvement of £0.035m due to a staff secondment to another department for the majority of the year (resulting in a vacant post). Street cleansing is forecasting to underspend by £0.023m due to savings on the new weed spraying contract.

The trade waste surplus and underspends have helped to offset a number of budget pressures which include a one off £0.061m overspend due to staff severance costs in the management team. There is an overspend in domestic waste collections due to the level of staff needed to cover holidays and sickness and ensure a continued high standard of service.

Greenspaces is forecast to be over its budget due to being unable to agree local management of facilities by bowling green clubs. This saving is now expected to be achieved in 2017/18. Finally, transport costs are expected to be £0.119m above their budget as a result of the depot relocation leading to decentralised repairs which are expected to be more expensive to undertake locally on multiple depot sites.

2.2 Capital

	2016-17 Approved Budget	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	Spend to date	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	£000	£000	%	
Greenspaces	262	-	-	262	4	262	-	0.0%	
Waste	2,275	-	(629)	1,646	430	1,646	(629)	-27.6%	Vehicle purchases have been delayed and will now take place in 2017/18
Fuel storage	-	-	-	-	-	-	-	0.0%	
Street Scene	2,537	-	(629)	1,908	434	1,908	(629)	-24.8%	

The capital programme within Street Scene is expected to slip into future years by an amount of £0.629m at quarter 3. The slippage is on vehicle replacements, which have been delayed due to the alternative delivery model (ADM) proposals being considered within Street Scene, which may lead to alternative procurement of vehicles in the future.

3. Performance

3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long Term 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 Direction of Travel	
CPI	2	2	1	0	5	2	2	3	2	7
SPI	0	2	0	0	2	0	2	0	0	2
MPI or KPI	4	0	0	0	4	0	3	0	0	4
Overall	55% (6)	36% (4)	9% (1)	0% (0)	100% (11)	15% (2)	70% (7)	30% (3)		13

Key:

CPI	Corporate Plan Indicator
SPI	Commissioning Plan Indicator
MPI	Management Agreement Indicator
KPI	Contract Performance Indicator

3.2a Indicators

Responsible growth and regeneration (Opportunity)

PARKS AND OPEN SPACES - Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q3 2016/17 Target	Numerator / Denominator	Q3 2016/17 Result	Q2 2016/17 Result	DOT Short-Term (From Q2 2016/17)	Q3 2015/16 Result	DOT Long-Term (From Q3 2015/16)	Benchmarking
SS/S1 (RPS)	Percentage of residents who are satisfied with parks and open spaces	Bigger is Better	72%	72%	N/A/N/A	72%	66%	Improving	67%	Improving	Unavailable
SS/S9	Number of Adopt a Place achieved	Bigger is Better	7	2	N/A/N/A	10	5	Improving	N/A	Improving	Local Indicator - Not suitable for benchmarking
SS/C12	Number of active stakeholder groups	Bigger is Better	3	1	N/A/N/A	25	24	Improving	N/A	Improving	This information is not currently held. A benchmarking exercise will be undertaken with neighbouring boroughs.
SS/S2 (RPS)	Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	Bigger is Better	87%	87%	N/A/N/A	84%	82%	Improving	87%	Worsening	Local indicator. No benchmarking data available

Managing demand for services (Fairness)

RECYCLING AND WASTE - High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q3 2016/17 Target	Numerator / Denominator	Q3 2016/17 Result	Q2 2015/16 Result	DOT Short-Term (From Q2 2016/17)	Q3 2015/16 Result	DOT Long-Term (From Q3 2015/16)	Benchmarking
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	42.00%	41.92%	15319.16/38392.15	39.90%	39.43%	Improving	38.04%	Improving	Benchmarking data is only available at present for 28 of the 33 London Local Authorities. Barnet is currently ranked 5th out of the 28, once all the benchmarking data is available it is likely that Barnet will be ranked 8th.
SS/S4 (RPS)	Percentage of residents who are satisfied with refuse and recycling services	Bigger is Better	80%	80%	N/A/N/A	75% (Q2 16/17)	75%	Same	78%	Worsening	Unavailable
SS/S6 (RPS)	Percentage of residents who are satisfied with street cleaning	Bigger is Better	58%	58%	N/A/N/A	51%	59%	Worsening	52%	Worsening	Unavailable
SS/S7	Percentage of unacceptable levels of litter	Smaller is Better	3.00%	3.00%	N/A	N/A	1.00%	N/A	N/A	N/A	Unable to report in quarter 3 2016/17 due to resource issues affecting the completion of

											the survey
SS/S8	Percentage of unacceptable levels of detritus	Smaller is Better	9.00%	9.00%	N/A	N/A	2.83%	N/A	N/A	N/A	Unable to report in quarter 3 2016/17 due to resource issues affecting the completion of the survey
SS/C1	Waste tonnage – residual per household	Smaller is Better	590.85kg per HH	154.41	23072.99/144290	159.9 (Q2 16/17)	165.57	Improving	164.60	Improving	Benchmarking data is only available at present for 28 out of the 33 London Local Authorities. Barnet is currently ranked 24th out of the 31, once all the benchmarking data is available it is likely that Barnet will be ranked 25 th out of 33.
SS/C2	Waste tonnage – recycling per household	Bigger is Better	427.97kg per HH	111.44	15319.16/144290	106.16 (Q2 16/17)	107.77	Worsening	101.10	Improving	Local indicator - benchmarking data is not available
SS/C13	Reduce percentage of waste sent to landfill	Smaller is Better	22.0%	22.0%	4515.19/207344.85	2.2% (Q2 16/17)	15.1%	Improving	N/A	Improving	Not applicable
SS/C14	Percentage of complaints that are second or subsequent complaints (defined to exclude both duplicate	Smaller is Better	5.0%	5.0%	7/751	1.3%	0.9%	N/A	N/A	N/A	Local indicator. No benchmarking data available.

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3.2b Comments and proposed interventions for indicators that have not met target

Ref and Indicator Title	Comments and Proposed Intervention
<p>SS/S3 Percentage of household waste sent for reuse, recycling and composting</p>	<p>Intervention level 1 The percentage of household waste recycled, composted or reused in Quarter 2 2016/17 was 39.9%. The percentage of household waste recycled, composted or reused in Quarter 2 2015/16 was 38.04%. The 1.86% increase in performance compared to the same period last year is mainly due to an increase in kerbside garden waste tonnages, an increase in garden waste & wood tonnages at the Summers Lane Reuse and Recycling Centre and a decrease in residual waste within this quarter. Food waste tonnage has decreased slightly compared to the same period last year. To encourage greater food recycling a new food waste campaign will commence in 2017. Dry recycling services were rolled out to a number of flats sites not previously served. Barnet's Municipal Recycling and Waste Strategy was agreed at the meeting of the Environment Committee in May 2016, and elements of the associated Action Plan are currently being implemented. It is anticipated that Barnet's performance will be ranked 8th best out of the 33 London Boroughs.</p>
<p>SS/S4 (RPS) Percentage of residents who are satisfied with refuse and recycling services</p> <p>SS/S6 (RPS) Percentage of residents who are satisfied with street cleaning</p> <p>SS/C1 Waste tonnage – residual per household</p>	<p>Intervention level 1 Satisfaction with the refuse service was 76%, a 1% decrease compared with Spring 2016. Satisfaction with recycling is 74%, a 1% increase compared with Spring 2016. The overall result is 75%, and is unchanged from Spring 2016. These services remain among the highest rated council services. The Street Scene Delivery Unit will continue to ensure it provides a high quality service, whilst looking at any operational changes that could contribute to an improvement in satisfaction.</p> <p>Intervention level 1 Satisfaction with street cleansing although below the annual target is in line with previous outturns for this quarter and annual satisfaction levels. The launch and the effects of the Keep Barnet Clean trial on the levels of satisfaction would be expected to start to influence results certainly by the Spring survey as well as the implementation of the Street Cleansing Framework.</p> <p>Intervention level 1 Comparing Quarter 2 2016/17 with Quarter 2 2015/16, residual waste has decreased slightly to 159.90 kg/hh from 164.60 kg/hh. This represents a decrease of 2.85%. The tonnage of residual waste being disposed of by households continues at a high level and it is anticipated that Barnet's performance will be ranked 25th out of the 33 London Boroughs. Current residual waste bin capacity at houses remains high, with standard capacity being 240 litres per week, and a number of properties having in excess of this capacity. An assessment will be carried out of unregulated waste, which should not be counted as household waste.</p>

Ref and Indicator Title	Comments and Proposed Intervention
<p style="text-align: center;">SS/C2 Waste tonnage – recycling per household</p>	<p>Intervention level 1 Comparing Quarter 2 2016/17 with Quarter 2 2015/16, overall recycling (recycling, composting and reuse) has increased to 106.16 kg/hh from 101.10 kg/hh. The dry recycling contamination rate has increased from 5.81% in Q2 2015/16 to 7.49% in Q2 2016/17 reflecting increased sampling and monitoring at the Materials Recovery Facility. However a contamination plan is in place and there has been an improvement in contamination figures between Q2 2016/17 & Q1 2016/17. The actual total tonnage recycled is still higher in Q2 2016/17 compared to Q2 2015/16. The improvement is due to an increase in kerbside garden waste tonnages & an increase in garden waste & wood tonnages at the Summers Lane Reuse and Recycling Centre. There are a number of factors affecting the amount of material available for recycling including the light weighting of packaging such as glass, plastics and cans, and a decline in paper as consumers use more digital media. To encourage greater food recycling a new food waste campaign will commence in 2017.</p>

4. Key Actions

The tables below provide an update on progress in delivering the strategic and commissioning priorities, as set out in the refreshed Corporate Plan and Street Scene Commissioning Plan for 2016/17.

4.1 Overview of Key Actions

RAG Ratings					No. of Key Actions
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)	
33% (3)	45% (4)	11% (1)	11% (1)	0	9

Key

RAG	Description
Green	Action on track or met
Green Amber	Action delayed, Low Impact
Red Amber	Action delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

4.2 Progress on Key Actions

The section below outlines the Key Actions which were due to be completed this quarter.

Responsible growth and regeneration (Opportunity)

PARKS AND OPEN SPACES - Attractive suburban parks that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	<p>Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future</p> <p>Explore alternative funding streams to sustain parks and open spaces</p>	Red Amber - delayed, Medium Impact	<p>Intervention level 1</p> <p>The Parks and Open Spaces Strategy and its action plan to deliver the strategy were agreed at the meeting of the Environment Committee on 12 May 2016, a subsequent capital programme was endorsed at a meeting of the Environment Committee in November 2016. The Commissioning Group and the SSDU will now develop plans and resourcing to deliver the activities. A new Greenspaces Board was created in Q2.</p> <p>Agreement will be sought for consultation on the draft Playing Pitch Strategy at the meeting of the Environment Committee in January 2017. The strategy will determine the other playing pitch work streams.</p> <p>The seasonal bedding work stream is part of the Street Scene ADM and the park locking work streams is to be progressed.</p> <p>Income targets have been met for 2016, and the DU are working with estates to maximise income from park assets and new mobile concessions for 2017 are currently in negotiation.</p>
	<p>One-off investment in new infrastructure for parks to reduce management costs and put them on a sustainable footing</p>	Green Amber - delayed, Low Impact	<p>Intervention level 1</p> <p>The Parks and Open Spaces Strategy and its action plan to deliver the strategy were agreed at the meeting of the Environment Committee on 12 May 2016. The Commissioning Group and the SSDU are developing plans and resourcing to deliver the activities. A capital investment programme was approved at the meeting of the Environment Committee in November 2016 and is subject to approval by Policy and Resources Committee in February 2017. This will then require the development of a comprehensive action plan to aid the prioritisation of investment and funding based on</p>

			<p>the strategy's value quality matrix and capital accounting evaluation which is in first draft.</p> <p>Service design input has been made to: the Montrose Park and Silkstream parks improvement scheme, the replacement Cophall Leisure Centre scheme, the new Leisure Centre in Victoria Recreation Ground and the master planning of the surrounding park and the Heybourne Park improvement scheme. The SSDU has also inputted into the development of the Greenspaces Capital Investment Programme for Barnet.</p>
	Assessment of parks as community assets, looking at how residents use them now and how they are likely to want to use them in the future	Green Amber - delayed, Low Impact	<p>Intervention level 1</p> <p>The Bowls Management project is progressing, with detailed discussions and in principle agreements reached with most clubs. Authority to progress the discussions to final agreement and implementation will be sought from Environment Committee in January 2017.</p> <p>Service standards and options were reviewed as part of the SS ADM submission and provided to the Commissioning Group for consideration in October 2016.</p> <p>The Adopt a Place initiative continues to progress well with 13 active schemes, with 10 new schemes implemented in Quarter 3 and more in development with community groups. We are currently working with 25 active community groups in the parks and open spaces.</p>

Managing demand for services (Fairness)

RECYCLING AND WASTE - High levels of recycling and the low levels of waste compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	Recycle 50% of all waste by 2020	Red – Risk of Not Delivering or High Impact	<p>Intervention level 2</p> <p>The recycling rate outturn for the full year 2015/16 was 36.83%. Barnet was ranked 9th for its 2015/16 performance with the majority of London Borough recycling rates have continued to stall or decrease during 2015/16. The latest quarterly data available (July – September 2016) shows a 1.86% increase in performance compared to the same period last year, mainly due to an increase in kerbside garden waste tonnages, an increase in recycling at the Summers Lane Reuse and Recycling Centre, and a</p>

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
			<p>slight decrease in residual waste within this quarter. Dry recycling services were rolled out to a number of flats sites not previously served, and installation of 1100 litre recycling bins commenced from November 2016. Food waste tonnage has decreased slightly compared to the same period last year, to encourage greater food recycling a new food waste campaign will commence in 2017. Residual waste tonnage remains at a high level.</p> <p>Modelling of waste flows and development of a potential alternative household waste offer was completed as part of the DU's work on its ADM submission. The review of the bring bank service was completed in December 2015, it was agreed to remove the 3 worst flytipped banks sites and retain the rest of this service in its current form at the present time. Options for an improved bank service are to be considered as part of the DU's ADM submission.</p> <p>Actions that are ongoing to bridge the gap between performance and targets include expanding the dry recycling service at flats, implementation of the contamination management plan, and the development of communications plans including a focus on food waste. It is expected that the Municipal Recycling and Waste Management Strategy and associated Action Plan will drive forward a wide range of further activities to improve performance. The SSDU will work with the Commissioning Group to develop plans and resourcing to deliver the activities. However, the above actions are only likely to have a marginal impact, perhaps achieving 2-3% improvement of our recycling rate, and further changes to the service offer will be required to deliver a step change in performance.</p>
	Focusing efforts on 'hot spots'	Green Amber - delayed, Low Impact	<p>Intervention level 1</p> <p>Progress has been made in quarter 3 moving towards the introduction of time banding in Mill Hill with all businesses having now received personal visits and been supplied with tailored waste advice. Time banding in Mill Hill and commercial recycling for businesses will be in place by April 2017, this has been slightly delayed to allow for other essential activities required in preparation. This includes redrafting all commercial waste documents, waste contracts and web content as well as improving customer debt management, invoicing and payment processes. This will ensure that the new service is built on solid foundations. The sales campaign continues to generate additional income (particularly new waste bag customers) assisted in part by enforcement visits being conducted by NSL. Procurement of a commercial waste customer management system is progressing although requirements have had to be adjusted resulting in a slight delay. The planned system once acquired will support the</p>

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
			introduction of recycling as well as enabling all current work streams to be managed more effectively.
	Invest in recycling to mitigate the impact of increase in levy to North London Waste Authority	Green Amber - delayed, Low Impact	<p>Intervention level 1</p> <p>The evaluation of the outcomes from WLA food waste recycling behaviour change project at houses was completed, and a report circulated to Street Scene Management and Commissioning in April 2016. There were no clear and cost/effective intervention options identified, therefore agreement of any changes for implementation requires more detailed consideration by the Delivery Unit and Commissioning Group. A new food waste communications campaign will commence in 2017, and wider options for enhanced communications will be considered as part of the DU's ADM submission.</p> <p>The flats recycling project is progressing, to date dry recycling services have been put in place for 367 of the 651 unserved sites surveyed. 204 sites are to be served using 1100 litre bins, the initial installation of these bins began in November 2016. Where sites cannot be served using the standard bins, the service will identify potential alternative solutions. Further surveying and rollouts will be required for rebalancing the recycling and residual waste bin capacity at the remaining 75% of flats sites that are already served with dry recycling, subject to resources being made available to continue the project from March 2017 onwards.</p> <p>The service continues to implement a contamination plan for dry recycling, with bin hangers and letters being issued to the relevant properties as required following monitoring.</p>

STREET CLEANSING - Low levels of littering compared with similar councils; resulting in high levels of resident satisfaction and a green and clean borough.

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
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Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	<p>Discourage poor behaviour and manage demand through enforcement and fines</p> <p>Invest in new technology to improve efficiency and reduce staff costs</p>	Green - Met	<p>Intervention level 1</p> <p>The Keep Barnet Clean trial has been operating very successfully with almost 1,300 fixed penalty notices being issued for littering in Q3. 15 people have been convicted for non-payment of their fixed penalty notice and ordered to pay £280 each. The fixed penalty notice for Fly tipping was also increased to its maximum level of £400 at the meeting of the Environment Committee in November 2016. During Q3 the Keep Barnet Clean trial also introduced the use of Body Worn Cameras for its Environment Enforcement Officers.</p>

STREET SCENE - Service-wide actions

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	Street Scene Delivery Unit ADM submission	Green - Met	<p>No Intervention</p> <p>Street Scene along with The Barnet Group made the ADM submission to Commissioning on time in October. In response to the written questions asked by Commissioning, written responses were provided in a timely manner, and Street Scene managers and The Barnet Group directors gave a comprehensive presentation to the panel in November 2016.</p> <p>Zero based budgeting for all of the ADM services in scope is currently underway.</p> <p>The medium term future of the Street Scene Management Team has been agreed.</p> <p>An outcome to the ADM submission is currently being awaited.</p>
	Audit Reports 2015/16	Green - Met	<p>No Intervention</p> <p>Street Scene is ensuring that where the Audit identified changes in practise, such as in relation to the retention of data, that these practises are consistently embedded throughout the Street Scene service.</p>

5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
FOIs	Of the 17 Freedom of Information requests due in Quarter 3, 17 (100%) were responded to on time. The Corporate response target is 90%.
Requests for Service	Of the 9,154 requests for service due in Quarter 3, 8,549 (93%) were responded to on time. The Corporate response target is 80%.
Complaints	Of the 634 complaints due in Quarter 3, 602 (95%) were responded to on time. The Corporate response target is 90%.
Member Enquiries	Of the 227 member enquiries due in Quarter 3, 171 (75%) were responded to on time. There is no Corporate response target.

6. Risk

The 5 X 5 matrix (heat map) below shows the residual risk assessment (probability and impact scores) for each risk.

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

Risk Commentary:

There are currently 10 risks on the Street Scene Risk Register, with 2 of these scoring 12 or above. The 2 risks are detailed in the table below.

The risk register is reviewed at the Street Scene Senior Management Team meetings on a regular basis, and updated and modified accordingly.

SS001 has a risk score of 12 and the response is 'treat'. This is being treated through the Street Scene Delivery Unit representation on the Depot Relocation Board, and a partial move of recycling, refuse and street cleansing to Harrow.

SS010 has a risk score of 12 and the response option is 'treat'. This is being treated by an analysis of financial data from operating out of Harrow and North London Business Park, to identify what additional costs are.

The table below lists all risks rated 12 and above.

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk (without controls)		Residual Risk (with controls in place)			Direction of Travel	Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score		
SS001	Depot relocation: accommodation for all Street Scene services	Risk to Street Scene Delivery Unit that have to move out of MHD and no suitable accommodation has been secured (including planning permission, construction of buildings and licenses granted) for immediate operational use for all services that are provided by Street Scene. Consequently not all services could be provided immediately.	Street Scene Transformation Director	Business continuity	Street Scene has representation on the Board to positively contribute, highlight issues and assist in mitigating delays wherever possible. Plan application has been submitted for Copthall Works started at Oakleigh Road South for Tractors	4	3	4	3	12	Same	Treat
SS010	Operation from multiple satellite bases	Following the relocation from MHD to multiple sites there are operational implications such as the need to be sufficiently resourced to ensure compliance with the Operators license. This means additional costs associated with fleet maintenance, however these costs are currently unknown, and the budget for these has not been identified.	Street Scene Director	Business continuity	Have arranged workshop cover in short term with Fraikins, whilst assess impact	3	4	3	4	12	New	Treat

7. Equalities

Equalities Description	Comments and Proposed Intervention
	There have been no equalities analyses completed by the Street Scene Delivery Unit during Quarter 3.