

# Street Scene – Q4 2015/16

## 1. SUMMARY

### 1.1 DELIVERY UNIT DASHBOARD

Financial			Performance	Commissioning Intentions
Projected year-end revenue budget variance	Capital actual variance			
<b>(138)</b>	<b>(1,717)</b>	Green rated	<b>38% (6)</b>	<b>82% (9)</b>
		Green Amber rated	<b>13% (2)</b>	<b>9% (1)</b>
		Red Amber rated	<b>13% (2)</b>	<b>9% (1)</b>
		Red rated	<b>38% (6)</b>	<b>0% (0)</b>

### 1.2 TOP ACHIEVEMENTS AND ACTIONS

#### Top Achievements

Resident Satisfaction - Refuse and recycling remain the top 2 rated council services based on the latest Residents' Perception Survey data from autumn 2015. Recycling remains at 75% saying the service is "good/excellent" - this is 9% above the London average. Refuse has gone up to 80% saying "good/excellent", 11% above the London average.

Flats recycling service expansion - we have introduced/improved recycling facilities at 92 flat blocks, serving 1312 properties between October 2015 and March 2016. This is one of the agreed actions within the Waste Action Plan.

Street Scene has won the Silver health and safety award in the prestigious annual scheme run by RoSPA which will be presented during a ceremony at ExCeL London on June 21<sup>st</sup>.

The RoSPA Awards recognise commitment to continuous improvement in accident and ill health prevention at work. Judges consider entrants' overarching occupational health and safety management systems, including practices such as leadership and workforce involvement.

Street Scene achieved the Silver Award by submitting key health and safety performance evidence for 2015 including:

- How Senior Managers are committed to leading occupational health and safety management throughout the delivery unit

- How Street Scene ensures it has access to competent advice and services
- How Street Scene ensures their employees and contractors are competent to fulfil their roles in the management of occupational health and safety
- How occupational health and safety performance is reviewed and monitored.

Key Challenges	Actions required
Based on recent figures from DEFRA, household recycling in England dropped by 0.7% in the 12 months to June 2015 – the first time the recycling rate has fallen in over five years. The tonnage of materials recycled, composted and reused decreased by 2.1%. This decrease was driven by a 5.7% fall in ‘other organics recycling’, and residual waste increased by 0.6%. These figures illustrate the challenge in meeting recycling targets while delivering budget savings.	The actions within the Waste Action Plan agreed by Environment Committee in November 2015, and the Action Plan that will be linked to the council's forthcoming Municipal Recycling and Waste Management Strategy will be implemented to maintain and improve recycling performance.
Garden Waste project – switching from weekend based collection to a midweek based service	Service required to have all measures in place to ensure projected roll out is on schedule
Commercial Waste Project – to increase market share and recycling from commercial establishments	Combined departmental services actions to ensure compliance, duty of care and subsequent undertaking of collection contracts

### 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

#### Quarter 4 & Overall Year Summary

Overall Street Scene has continued in 2015/16 to deliver services that are well received by elected members and residents. There continues to be a significant challenge around recycling targets; the delivery of the Waste Action Plan is enabling the service to roll out recycling provision to high-rise properties which it is anticipated will mitigate some of the decline in performance. However it has been noted that the challenges of diminishing recycling rates are replicated across the majority of local authorities in England. Notwithstanding a key focus for the delivery unit in 2016/17 will be identifying and implementing mechanisms for reducing and recycling as much food waste as possible, which despite the current weekly food waste collection regime still represents at least 30% of the residual waste stream.

In November 2015 the Audit Committee received a Street Scene Operations Review from the Internal Audit and Corporate Anti-Fraud (CAFT) team. Following a series of corroborative interviews and reviews and testing of documentation to confirm the adequacy and effectiveness of HR, Fleet Management, Waste and Recycling, Trade Waste and depot management processes there were 6 priority one and 6 priority two recommendations Key findings resulting in a No Assurance audit opinion.

Since the results of the Audit report a substantial amount of work has been undertaken in Street Scene to address the Priority 1 recommendations; to date 67% of the recommendations have been completed and have received an implemented status from CAFT; the remaining 33% have all obtained partially implemented and will be reassessed once sufficient time has enabled a risk assessment to be undertaken to establish the implications of the partial implementation.

In addition to the CAFT report a capability/capacity assessment was undertaken by PwC in compliance with Schedule 13 of the Management Agreement. A series of shortcomings were identified in the overall management of Street Scene, particularly in relation to future and strategic planning and project management. The recommendations have been or are in the process of being implemented.

Following the publications of the two reports recommendations were implemented to restructure the senior management of the Street Scene delivery unit; this included the appointment of two interim directors and an interim head of waste management. In addition, in March Street Scene came under the governance of the Barnet Group. Despite the significance and at times very disruptive changes to the DU the staff have responded well and have been fully supportive of the changes and challenges.

It is anticipated that 2016/17 will continue to be very challenging. Areas of focus for the coming year are:

- The delivery of savings through various projects;
- The design of an Alternative Delivery Model;
- The implementation of the Waste Strategy, Parks & Open Spaces Strategy and Street Cleansing Framework;
- Depot relocation;
- Improve performance through the Management Agreement;
- Improved governance around budget monitoring;
- Continued delivery of the Audit and PwC recommendations and action plans.

## 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 Direction of Travel	
Strategic	2	2	1	3	8	1	4	4	1	9
Critical	4	0	1	3	8	1	4	3	2	9
<b>Overall</b>	<b>38% (6)</b>	<b>13% (2)</b>	<b>13% (2)</b>	<b>38% (6)</b>	<b>100% (16)</b>	<b>11% (2)</b>	<b>53% (8)</b>	<b>47% (7)</b>		<b>18</b>

### 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 <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
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SS/S1	Percentage of residents who are satisfied with parks and open spaces	Strategic	17/11/2015 - 20/12/2015	72% (Autumn 2014/15)	72%	N/A	67%	6.9%	Worsening	Residents' Perception Survey Autumn 2015 - A 1% decrease compared to London Autumn 2014 and a decrease of 5% compared to Autumn 2014.
SS/S2	Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	Strategic	17/11/2015 - 20/12/2015	73.5% (Autumn 2014/15)	86.0%	N/A	69.0%	19.8%	Worsening	Residents' Perception Survey Autumn 2015
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Strategic	Oct 2015 - Dec 2015	35.79% (Q3 2014/15)	41.96%	13504.73/ 36950.72	36.55%	12.9%	Improving	

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SS/S4	Percentage of residents who are satisfied with refuse and recycling services	Strategic	17/11/2015 - 20/12/2015	76% (Autumn 2014/15)	80%	N/A	78%	3.1%	Improving	Residents' Perception Survey Autumn 2015
SS/S6	Percentage of residents who are satisfied with street cleaning	Strategic	17/11/2015 - 20/12/2015	53% (Autumn 2014/15)	58%	N/A	52%	9.5%	Worsening	Residents' Perception Survey Autumn 2015 - A 3% decreased compared to London Autumn 2014 and a 1% decreased compared to Autumn 2014.
SS/S9	Adopt a place	Strategic	April 2015 - March 2016	5 (Q4 2014/15)	5	N/A	4	20.0%	Worsening	Local Indicator - Not suitable for benchmarking
SS/C1	Waste tonnage - residual per household	Critical	Oct 2015 - Dec 2015	159.94 (Q4 2014/15)	142.77	23445.99/144290	162.49	13.8%	Worsening	The data for the period Oct-Dec 2015 is currently

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	(HH)									<p>unavailable due to changes to Waste Data Flow, the external data reporting system for all local authorities. Waste Data Flow has advised that the reports are currently being tested and are scheduled to go live by the end of April. All local authorities will be informed when the reporting system is available again.</p>

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SS/C2	Waste tonnage – recycling per household (HH)	Critical	Oct 2015 - Dec 2015	89.16 (Q4 2014/15)	103.25	13504.73/144290	93.59	9.4%	Improving	As above
SS/C3	% satisfied (parks, playgrounds and open spaces) - users	Critical	17/11/2015 - 20/12/2015	70% (Autumn 2014/15)	76%	N/A	67%	11.1%	Worsening	Residents' Perception Survey Autumn 2015
SS/C6	% member enquiries resolved within SLA	Critical	Jan 2016 - Mar 2016	86% (Q3 2015/16)	90%	N/A	79%	12.2%	Worsening	Not suitable for benchmarking - local indicator
SS/C7	% calls resolved at first contact	Critical	Jan 2016 – Mar 2016	Finalised data awaited						
SS/S5	Recycling participation (blue bin)	Strategic	October – December 2015	Unable to report this Quarter						



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

Ref and title	Comments and Proposed Intervention
<p>SS/S1 Percentage of residents who are satisfied with parks and open spaces</p>	<p><b>No intervention</b></p> <p>Analysis is being carried out on this data and a commentary will be supplied for Quarter 1 addressing the position.</p>
<p>SS/S2 Percentage of households which have used parks, playgrounds or open spaces in the last 12 months</p>	<p><b>No Intervention</b></p> <p>Analysis is being carried out on this data and a commentary will be supplied for Quarter 1 addressing the position.</p>
<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 Quarter 3 2015/16 was 36.54%, compared to an in-quarter target of 41.96% The percentage of household waste recycled, composted or reused in Quarter 3 2014/15 was 35.79%. The 0.75% improvement in performance compared to the same period last year is due to an increase in dry and garden waste recycling tonnages within this quarter.</p>
<p>SS/S4 Percentage of residents who are satisfied with refuse and recycling services</p>	<p><b>No Intervention</b></p> <p>Analysis is being carried out on this data and a commentary will be supplied for Quarter 1 addressing the position.</p>
<p>SS/S6 Percentage of residents who are satisfied with street cleaning</p>	<p><b>No Intervention</b></p> <p>Analysis is being carried out on this data and a commentary will be supplied for Quarter 1 addressing the position.</p>
<p>SS/S9 Adopt a place</p>	<p><b>No Intervention</b></p> <p>Four new schemes were signed up and agreed. It was anticipated that a further two would have been achieved totalling six, however, one of these schemes transformed into a successful one off action day and the second was delayed due to the group raising the required match funding, this scheme is on target to be delivered in 2016-17.</p>

Ref and title	Comments and Proposed Intervention
<p>SS/C1 Waste tonnage - residual per household (HH)</p>	<p><b>Intervention level 2</b></p> <p>Comparing Quarter 3 2015/16 with Quarter 3 2014/15, residual waste has increased to 162.49kg/hh from 159.94 kg/hh. This represents a slight increase of 1.5%. Increases in residual waste could be linked to changes in economic conditions and could be due to the increase in the number of households from 142,950 in 2013/14 to 144,290 in 2015/16. The increase in residual waste tonnage is relatively minor based on the Quarter 3 information above. Based on an analysis of the first three quarters data for 2015/16, there has been little change in residual waste on a per-household basis compared with the previous year. There has been a slight reduction in total household waste arisings of 4 kilograms per household between 2014/15 and 2015/16, although further analysis will need to be carried out once the full year's data becomes available in July. Any reduction in total household waste would be beneficial to the council as all waste streams generate costs.</p>
<p>SS/C2 Waste tonnage – recycling per household (HH)</p>	<p><b>Intervention level 2</b></p> <p>Comparing Quarter 3 2015/16 with Quarter 3 2014/15, overall recycling (recycling, composting and reuse) has increased to 93.59 kg/hh from 89.16 kg/hh. This represents an increase of 4.96% - the majority of this increase is due to higher tonnages of dry recycling and garden waste tonnages within this quarter. The average weekly tonnage of garden waste in Quarter 3 2015/16 was 257.17 tonnes compared to 239.13 tonnes in 2014/15. This increase in garden waste is primarily driven by seasonal factors, there have been no changes to the service. Average weekly tonnage of dry recycling has increased from 482.78 tonnes in Quarter 3 2014/15 to 505.19 tonnes in Quarter 3 2015/16. However, for the full year 2015/16 it is anticipated that garden waste tonnage will have decreased overall compared with 2014/15. The expected decrease is due to seasonal factors, for example quarter 4 of 2015/16 was cold and wet and it is expected that this will have reduced the available garden waste tonnage. It is anticipated that this, alongside with an underlying increase in residual waste during the year, will impact on the 2015/16 recycling rate outturn.</p>
<p>SS/C3 % satisfied (parks, playgrounds and open spaces) - users</p>	<p><b>No Intervention</b></p> <p>Analysis is being carried out on this data and a commentary will be supplied for Quarter 1 addressing the position.</p>
<p>SS/C6 % member enquiries resolved within SLA</p>	<p><b>No intervention</b></p> <p>It is recognised that the 90% target for the quarter was not achieved, actions to improve performance are ongoing and we are continuing to review progress on a weekly basis.</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)	
82% (9)	9% (1)	9% (1)	0% (0)	0% (0)	11

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
SS26	Street Cleansing - Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour	Red Amber	<p><b>Intervention Level 2</b>  <b>Document relevant operating procedures</b></p> <p>Street Scene enforcement policy and procedure presented to and agreed at the Environment Committee on the 8th March.</p>

Ref	Commissioning Intentions	Status	Comments
SS2	Waste - Minimise the amount of municipal waste being sent to landfill	Green	<b>No Intervention - Roll-out agreed recycling incentives outcomes</b>  For quarter 3 2015/16 (October - December 2015, the latest quarter for which data is available), 17.13% of residual waste was sent to landfill, against a target of 22%, 82.13% was sent for incineration and 0.73% was recovered from the residual waste for recycling. These figures are provided by the NLWA, and relate to the total residual waste received from the seven constituent boroughs of the NLWA - separate figures for individual boroughs are not available.
SS7	Waste - Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably	Green	<b>No Intervention - Contributions on OBC</b> Draft OBC prepared and presented to Partnership Board.
SS9	Waste - Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably	Green	<b>No Intervention - Complete ABC project Mini PID presented and agreed at Partnership Board. Full PID to be formulated over the next 6 months detailing medium / long term financial projection.</b>
SS13	Waste - Encourage residents to change behaviours in relation to waste	Green	<b>No Intervention - Implement any agreed changes from WLA pilot projects</b>  Pilot project testing a range of interventions completed in October 2015. Further actions need to be considered in line with costs and projected benefits, taking into account costs and methods available for monitoring, and linked to forthcoming initiatives as part of the Draft Municipal Recycling and Waste Management Strategy.
SS27	Street Cleansing -Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour	Green	<b>No Intervention – Develop TOM for enforcement</b> Following approval at Environment Committee on 8th March TOM being developed to commence in the summer.

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

### 3.3 Annual Commissioning Intentions and Commitments

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS28	Customers and VFM - Deliver Mortuary Service	Coroner Approval for Shared Services proposal	Jun-15	1	2015/16	Green - Met	Coroner Approval for Shared Services proposal completed.	Green - Met	Shared service commenced.
SS29		Consortium partners agree IAA	May-15	1	2015/16	Green - Met	IAA signed by all parties.		
SS30		Transfer / Go Live	Apr-15	1	2015/16	Green - Met	To commence 1st October 2015.		
SS23	Parks & Open Spaces (PAOS) - Build stronger local communities by promoting volunteering and other forms of community engagement	Draft relevant cost / service standard data	Jun-15	1	2015/16	Green - Met	Cost / service standard data for bowling greens to deliver community management of bowling greens prioritised later than events review. To be delivered later in 2015/16.	Green - Met	Bowls green data being up-dated based on the Activity Based Costing data.
SS17	Parks & Open Spaces (PAOS) - Create a high quality physical environment that contributes to the quality of life of residents and visitors	Procure and implement capital investment projects	Apr-15	1	2015/16	Green Amber - Commitment delayed, Low Impact	Capital investment criteria not yet agreed by Commissioner.		

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS15		Compile relevant usage & maintenance data	Oct-15	3	2015/16	Green Amber - Commitment delayed, Low Impact	Being finalised		
SS18		Compile events profile & relevant usage data	May-15	1	2015/16	Green-Met	Events profile and relevant usage data compiled.		
SS21	Parks & Open Spaces (PAOS) - Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy	Complete Barnet Homes SLA review	Jun-15	1	2015/16	Green - Met	Barnet Homes SLA review underway. The funding gap for 2015/16 will be met from the Housing Revenue account.	Green - Met	All commitments assigned to DU met.
SS22		Implement new income generation opportunities across parks portfolio e.g. new concessions	Oct-15	3	2015/16	Green - Met	Plans underway for a selection of new car parks. Fees and charges report approved at Environment Committee apart from wedding photography.		
SS24		Implement new BC service offer	Apr-15	1	2015/16	Green - Met	New Borough Cleansing service offer implemented April 2015.		

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS26	Street Cleansing - Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour	Document relevant operating procedures	Sep-15	2	2015/16	<b>Red Amber - delayed, Medium Impact</b>	The Street Scene enforcement policy and procedure was presented to and agreed at the Environment Committee on the 8th March. The Committee also agreed a 6 month pilot starting in June for issuing Fixed Penalty Notice's in the main town centres. The Council's overarching enforcement policy has been drafted and submitted to legal for comments. The council enforcement policy will be submitted to the Policy and Resources Committee on 17 May 2016 – prior to which it will be presented to SCB.	<b>Green – Met</b>	Relevant operating procedures document and TOM developed.

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS27		Develop TOM for enforcement	Jan-16	4	2015/16	Green - Met	Following approval at Environment Committee on 8 <sup>th</sup> March TOM being developed to commence in the summer.		
SS6	Waste - Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality	Waste: Contributions on SOC	Jun-15	1	2015/16	Green - Met	Commencement of SOC delayed by Commissioner due to delivery of Waste Strategy.	Green – Met	Contributions on SOC completed..
SS12	Waste - Encourage residents to change behaviours in relation to waste	Design and implement agreed WLA recycling behaviour change pilots (food waste & estates recycling)	Jun-15	1	2015/16	Green - Met	Design completed, implementation targeted for quarter three.	Green – Met	The WLA pilot project produced mixed results, further actions need to be considered in line with the cost/benefits of interventions, and be linked to the Draft Municipal Recycling and Waste
SS14		Technical input into Phase 1 behaviour change recycling campaign [50% by 2016]	Jun-15	1	2015/16	Green - Met	Technical input into Phase 1 behaviour change recycling campaign [50% by 2016] completed.		



Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS13		Implement any agreed changes from WLA pilot projects	Jan-16	4	2015/16	<b>Green – Met</b>	Pilot project testing a range of interventions completed in October 2015. Further actions need to be considered in line with costs and projected benefits, taking into account costs and methods available for monitoring, and linked to forthcoming initiatives as part of the Draft Municipal Recycling and Waste Management Strategy.		Management Strategy Action Plan.

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS2	Waste - Minimise the amount of municipal waste being sent to landfill	Roll-out agreed recycling incentives outcomes	Jan-16	4	2015/16	<b>Green - Met</b>	For quarter 3 2015/16 (October - December 2015, the latest quarter for which data is available), 17.13% of residual waste was sent to landfill, against a target of 22%, 82.13% was sent for incineration and 0.73% was recovered from the residual waste for recycling. These figures are provided by the NLWA, and relate to the total residual waste received from the seven constituent boroughs of the NLWA - separate figures for individual boroughs are not available.	Green Amber - Commitment delayed, Low Impact	The outturn for the year 2015/16 is expected in July 2016.

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS3	Waste - Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively	Deliver 2015/16 collection optimisation	Jun-15	1	2015/16	Green – Met	2015/16 collection optimisation delivered.	Green – Met	2015/16 collection optimisation delivered.
SS5	Waste - Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably	Review back-office arrangements for managing all non-statutory waste services	Jun-15	1	2015/16	Green - Met	The commercial waste services business plan is being prepared, which will include a review back-office arrangements. This is currently awaiting options from CSG.	Green – Met	Commitments met.
SS8		Waste: Complete ZBB project	Apr-15	1	2015/16	Green Amber Commitment delayed, Low Impact	The delivery of the ZBB project has been delayed due to the difficulties in setting up the correct establishment on HR Core.		
SS10		Prepare high level overview of service profiles - assets, resources, systems & PM data	Nov-15	3	2015/16	Green - Met	Main expenditure lines agreed. Further fine tuning underway. Income and disposal costs to be included.		

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS11		Transfer CARC to NLWA	Oct-15	3	2015/16	Green - Met	Transfer to North London Waste Authority completed October 2015.		
SS7		Waste: Contributions on OBC	Jun-15	4	2015/16	Green - Met	Draft OBC prepared and presented to Partnership Board.		
SS9		Waste: Complete ABC project	Jan-16	4	2015/16	Green - Met	Mini PID presented and agreed at Partnership Board. Full PID to be formulated over the next 6 months detailing medium / long term financial projection.		

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
SS1	Waste - Reuse, recycle or compost 50% of all household waste by 2020	Complete future waste flow modelling and 2020 target achievement assessment	Jun-15	1	2015/16	<b>Green Amber - delayed, Low Impact</b>	Modelling of the future waste flow data to deliver the 2020 target has not been achieved this quarter due to the development of the waste strategy. Further modelling options are required by the Commissioner to deliver this later in the year.	Green Amber - delayed, Low Impact	Modelling of the future waste flow data to deliver the 2020 target has not been achieved this quarter due to the development of the waste strategy. Further modelling options are required by the Commissioner to deliver this later in the year.

## 4. Financial

### 4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Revised Budget	Actuals	Outturn Variation		
	£000	£000	£000	£000		
Business Improvement	335	264	316	52	Additional expenditure on one off staff to help with service improvements.	0.0%
Green Spaces	4,712	4,642	4,614	(28)	Saving as a result of a reduction in the number of weed spraying cycles undertaken.	-0.6%
Mortuary	141	144	47	(97)	An accrual was made for redundancy costs in 2014/15 which have now been funded centrally.	0.0%
Recycling	70	353	307	(46)	The Civic Amenties Centre transferred to North London Waste Authority (NLWA) in October. The small underspend for the first six months is due to staff savings.	-13.0%
Waste	6,157	6,519	6,510	(9)	Underspend resulting from tight control of staff and transport costs.	-0.1%
Street Cleansing	3,751	3,592	3,630	38	Overspend driven by increased use of agency staff that are needed to ensure business continuity.	1.1%
Street Scene Management	650	651	668	17	One off overspend due to additional senior management requirements in 2015/16.	2.6%
Trade Waste	(1,623)	(1,727)	(1,789)	(62)	Overachievement of income due to an increased volume of customers.	3.6%
Transport	(179)	(148)	(151)	(3)	Service recharged out to service users in full.	-2.0%
<b>Total</b>	<b>14,014</b>	<b>14,290</b>	<b>14,152</b>	<b>(138)</b>		<b>-1.0%</b>

The underspend for Street Scene of £0.138m represents 0.9 per cent of the total delivery unit budget (£14.290m)

The business improvement team and Street Scene management areas both overspent by a combined total of £0.069m. The improvement team had a need for additional short term staff to assist with changes to the transport service contracts, to help deliver savings. The Street Scene management team had additional capacity added part way through the year.

The mortuary underspent by £0.097m due to an accrual for staff redundancies that will now be centrally funded.

Waste and recycling services underspent by a combined total of £0.117m as a result of tight control of staff and vehicle costs. This amount included the civic amenities recycling centre, which had an underspend of £0.046m due to staff savings. It also included a net surplus of £0.062m from trade waste collections, which saw higher than expected income due to increased customers.

Parks and open spaces undertook a reduced number of weed spraying cycles, which led to a saving of £0.078m. This helped to partly offset an overspend on street cleansing of £0.113m driven by the need for agency staff to cover sickness and ensure service standards were maintained.

#### 4.2 Capital

	2015/16 Latest Approved Budget	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Outturn £000	Variance £000	% slippage of 2015/16 Approved Budget
Greenspaces	458	-	(194)	264	(194)	-42.4%
Waste	2,002		(1,523)	479	(1,523)	-76.1%
<b>Total Street Scene</b>	<b>2,460</b>	-	<b>(1,717)</b>	<b>743</b>	<b>(1,717)</b>	<b>-69.8%</b>

## 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:

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

### Risk Commentary for Delivery Unit:

The report highlights our current risks with a rating of '12' and above and their respective impact to the Delivery Unit. We have seven risks showing a current rating of either high or medium/high. The necessary actions are in place to mitigate the risk and control any potential impact.

All risks are reviewed at monthly management meetings.

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	Moderate 3	Medium High 12				Possible 3	Moderate 3	Medium High 9
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



Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Likely 4	Major 4	High 16				Possible 3	Major 4	Medium High 12
SSC0088 - 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
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
SSC0073 – Financial Procurement programme delays mean 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

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
<p>SSC0078 - There is a risk that suitable alternative provision will not be secured and operational to ensure future business continuity as a result of the requirement to vacate Mill Hill Depot.</p> <p>Operational: Risks in potential additional delivery costs and staffing implications as a result of loss of efficiency due to new service locations.</p>	Likely 4	Catastrophic 5	High 20	<p>1. on-going detailed assessment of interrogation of service requirements and operational methodology to ensure minimum adverse impact to service delivery</p> <p>2. alternative site opportunities continue to be explored and on-going close liaison with Capital project and design teams</p> <p>3. options being developed for alternative provision at Oakleigh Depot to accommodate current Greenspaces and Street Cleansing shortfall</p> <p>4. developing plans to allow early land release of key parcels of Mill Hill Depot to mitigate adverse impact on developer's planned programme</p> <p>5. cost the option of 'no depot'</p>	Treat	Quarterly	Possible 3	Major 4	Medium High 12
<p>SSC0081 – Staffing and Culture A fleet maintenance skills gap post-transfer of the service.</p>	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
<p>SSC0084 – Business Continuity That the implementation of the Council's Unified Reward initiative adversely impacts on operational effectiveness</p>	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

## 6. Equalities

Equalities description	Comments and Proposed Intervention
Food Waste trials	All households being monitored have been sent a questionnaire regarding the survey and their thoughts on the service. A further up-date will be available for quarter one once the analysis of the responses has taken place.

## 7. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Residents' Perception Survey Autumn 2015	<p>Key finds from the Autumn 2015 Residents' Perception Survey for the Street Scene Delivery Unit are:</p> <p>Two thirds of residents (67 per cent) rated Parks and open spaces as excellent to good which is in-line with Spring 2015 and London, but five percentage points lower compared to Autumn 2014</p> <p>Refuse and recycling remain the top 2 rated council services based on the latest Residents' Perception Survey data from Autumn 2015. Recycling remains at 75% saying the service is "good/excellent" - this is 9% above the London average. Refuse has gone up to 80% saying "good/excellent", 11% above the London average</p>

## 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/S7	Percentage of unacceptable levels of litter	Strategic	07/03/2016 - 25/03/2016	7.83% (Q3 2015/16)	3.00%	4.5/304	1.48%	50.7%	Improving	LAPS benchmarking Quarter 4 2014/15. Ranked 1st out of 21 reporting boroughs. Group average 5.95%.
SS/S8	Percentage of unacceptable levels of detritus	Strategic	07/03/2016 - 25/03/2016	19.33% (Q3 2015/16)	14.00%	11.5/304	3.78%	73.0%	Improving	LAPS benchmarking Quarter 4 2014/15. Ranked 9th out of 19 reporting boroughs. Group average 5.26%.
SS/C4	% concerned about litter/dirt in streets	Critical	17/11/2015 - 20/12/2015	19% Autumn 2014/15	17%	N/A	17%	0.0%	Improving	Residents' Perception Survey Autumn 2015
SS/C5	% complaints resolved within SLA	Critical	Jan 2016 - Mar 2016	92% (Q3 2015/16)	90%	N/A	95%	5.6%	Improving	Not suitable for benchmarking - local indicator

<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/C8	Percentage webforms responded to within SLA	Critical	Jan 2016 - Mar 2016	92% (Q3 2015/16)	90%	N/A	97%	7.8%	Improving	Not suitable for benchmarking - local indicator
SS/C9	Govmetric satisfaction	Critical	Jan 2016 - Mar 2016	N/A (Q3 2015/16)	65%	N/A	73%	12.8%	N/A	Not suitable for benchmarking - local indicator