

# Street Scene – Q1 2015/16

## 1. SUMMARY

### 1.1 DELIVERY UNIT DASHBOARD

| Financial                                  |                         |
|--|-------------------------|
| Projected year-end revenue budget variance | Capital actual variance |
| 54   | 902                     |

|                   | Performance | Commissioning Intentions |
|-------------------|-------------|--------------------------|
| Green rated       | 17% (2)     | 40% (4)                  |
| Green Amber rated | 33% (4)     | 60% (6)                  |
| Red Amber rated   | 25% (3)     | 0% (0)                   |
| Red rated         | 25% (3)     | 0% (0)                   |

### 1.2 TOP ACHIEVEMENTS AND ACTIONS

#### Top Achievements

Street Scene has won the Silver health and safety award in the prestigious annual scheme run by RoSPA and was presented to Lynn Bishop during a ceremony at ExCeL London on June 16.

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 2014 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.

2015 London Tree and Woodland Awards, Winner of the Mayors Street Tree Programme 2008-15 Award: Edgware Road – London Borough of Barnet, Tree Section.

## Top Achievements

The award was given for tree planting projects between 2008 and 2015 that improve the street scene and are valued by local residents and businesses. The award panel noted the impact locally is transformative and expected to lead to economic regeneration along the road and beyond. The trees were planted to a very high specification to create high visual impact and using experimental approaches such as sugar loading.

The new cleansing service offer has seen a reduction in customer complaints of 34% when comparing July 2015 to July 2014. There has also seen a reduction in Members requests of 45 % in the when comparing the last 6 months. This is an excellent result for the new service and will continue to be monitored as seasonal changes can impact at various times of the year.

| Key Challenges  | Actions required  |
|---|---|
| Participation in food waste recycling is low based on recent participation surveys and waste composition analyses, and this remains a significant challenge for the service.  | Behaviour change project underway in relation to food waste recycling at houses as part of work with the West London Alliance and Impower, a survey to understand barriers to participation has been completed and pilot intervention projects are now being developed to test various approaches to increasing future participation. Further pilot projects are to be developed on food waste recycling for larger flats blocks. |
| Continuing to ensure that waste and recycling services are provided to residents, and at the lowest cost possible.  | Making sure that the transfer of Summers Lane Civic Amenity and Recycling Centre to NLWA happens seamlessly so that the site continues to remain open to residents. Ensuring that the bulking facility at the recycling transfer station continues to be operationally, and is compliant.   |
| There is a considerable presence of weeds on street which is causing difficulty for cleansing operatives and planned cleansing  | The weed spray contract is provided by RE through their term contractor. This has been escalated to senior level and an action plan and speedy resolution is awaited from RE.   |
| There continues to be delays in the delivery of the agreed establishment within HR Core and inconsistent processes for absence monitoring, reporting hierarchy and performance review monitoring. Improvements to Lagan and proposed improved functionality are | Updating of HR Core continues to be priority for CSG and this process is underway but needs to come to a conclusion. Despite approval being given for the next phase, this has not been progressed and further escalation is required within CSG.   |

| Key Challenges  | Actions required  |
|---|---|
| essential to a streamlined swifter process to managing residents' requests more efficiently.  |   |
| Council processes and contractual arrangements continue to cause delay in implementing service improvements. While recognising the scale of change taking place, certain important programmes such as Unified Reward are still some time before being delivered resulting in an increasingly severe impact on front line services. On the other side of that scale council processes which are essential for large initiatives introduce bureaucratic and costly delays when applied to small projects such as the upgrading of the "Mission" software package. | Continue to work with SCB to ensure clear prioritisation and appropriate allocation of scarce resources |

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

Street Scene performance has continued positively this quarter.

The current forecast position for Street Scene at the end of quarter 1 projects an overspend of £54k. This will continue to be managed through the year to bring in line with budget.

Final outturn for Recycling for 2014/15 was 38% (see below). This is an excellent result for the full year after the change of waste offer in October 2013. However, more needs to be done and a further composition analysis states that 53% is still available in residents bins that could be recycled through either the food waste (40%) or the dry recycling (13%).

| <b>Indicator description</b><br><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><br><i>Timeframe data has been measured</i> | <b>Previous Result</b><br><i>Previous result from the most relevant period</i> | <b>Target Achievement level expected</b> | <b>Numerator and Denominator</b><br><i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | <b>Result</b><br><i>Most recent result of the indicator measurement</i> | <b>Target Variance</b><br><i>A calculation of how far the outturn is from the target</i> | <b>Direction of Travel</b><br><i>An assessment of whether performance has improved since the previous results</i> |
|---|--------------------------|--|--|--|---|---|--|---|
| Percentage of household waste sent for reuse, recycling and composting  | Strategic                | April 2014 - March 2015  | 36.4%  | 41.0%                                    | 55524.5/146292.44   | 38.0%   | 7.4%   | Improving   |

This early information suggests that residual waste tonnage does not directly align with any changes in total household waste, and that the percentage of residual waste tonnages remain relatively high despite any overall decreases in the tonnage of household waste generated. For Quarter 4 although total household tonnage decreased by 2 %, the percentage that was residual increased by 1.56%. This continues to be a cause for concern and will need to be understood as part of the financial business case that supports future waste decisions.

Initial results show that Street Scene services are still considered the two highest rated services for Barnet with refuse collection at 77% and doorstep recycling at 75%. Further analysis is being carried out on this data and a commentary will be supplied for Quarter 2 addressing the position.

Indications within the Performance Indicators show a continuing concern for cleansing levels and delivery of street cleansing. These are from the resident's satisfaction survey which commenced in March and completed in early May. Since the introduction of the new Street Cleansing service offer, which was introduced in April 2015, there has been a significant reduction, around 34%, in customer requests and complaints during May and June 2015. Although we are aware that secondary retail areas experienced problems during April, this has been resolved and it is believed that the residents' survey results depict the inevitable time period in which a new service offer needed to settle down and embed.

## 2. Performance

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

|                | RAG ratings    |                |                |                | Improving or the same | Worsening      | No. of indicators expected to report this quarter |
|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|---|
|                | Green          | Green Amber    | Red Amber      | Red            |                       |                |   |
| Strategic      | 0              | 1              | 2              | 2              | 3                     | 2              | 5   |
| Critical       | 2              | 3              | 1              | 1              | 3                     | 1              | 7   |
| <b>Overall</b> | <b>17% (2)</b> | <b>33% (4)</b> | <b>25% (3)</b> | <b>25% (3)</b> | <b>33% (4)</b>        | <b>25% (3)</b> | <b>12</b>   |

### 2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

| Ref   | Indicator description<br><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<br><i>Timeframe data has been measured</i> | Previous Result<br><i>Previous result from the most relevant period</i> | Target<br><i>Achievement level expected</i> | Numerator and Denominator<br><i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result<br><i>Most recent result of the indicator measurement</i> | Target Variance<br><i>A calculation of how far the outturn is from the target</i> | Direction of Travel<br><i>An assessment of whether performance has improved since the previous results</i> | Benchmarking<br><i>How performance compared to other councils</i>                             |
|-------|--|-------------------|---|---|---|--|--|---|--|---|
| SS/S1 | Percentage of residents who are satisfied with parks and open spaces   | Strategic         | 05/03/2015 - 13/05/2015                                   | 70%   | 72%   | N/A  | 70%  | 2.8%  | Same   | Residents' Perception Survey Spring 2015 - Increase of 2% compared to London and in line with |

| <b>Ref</b> | <b>Indicator description</b><br><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><br><i>Timeframe data has been measured</i> | <b>Previous Result</b><br><i>Previous result from the most relevant period</i> | <b>Target Achievement level expected</b> | <b>Numerator and Denominator</b><br><i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | <b>Result</b><br><i>Most recent result of the indicator measurement</i> | <b>Target Variance</b><br><i>A calculation of how far the outturn is from the target</i> | <b>Direction of Travel</b><br><i>An assessment of whether performance has improved since the previous results</i> | <b>Benchmarking</b><br><i>How performance compared to other councils</i>                    |
|------------|---|--------------------------|--|--|--|---|---|--|---|---|
|            |   |                          |  |  |  |   |   |  |   | outer London but a 2% decrease compared to Autumn 2014                                      |
| SS/S2      | Percentage of households which have used parks, playgrounds or open spaces in the last 12 months  | Strategic                | 05/03/2015 - 13/05/2015  | 83.5%  | 86.0%                                    | 1654/2000   | 82.7%   | 3.8%   | Worsening   | Residents' Perception Survey Spring 2015 -  |
| SS/S3      | Percentage of household waste sent for reuse, recycling and composting  | Strategic                | Jan-March 2015   | 36.14%   | 38.55%                                   | 11166.99/33018.64   | 33.82%  | 12.3%  | Worsening   | Ranked 15th out of 28 reporting London Boroughs (Waste DataFlow extracted as at 15/07/2015) |
| SS/S4      | Percentage of residents who are satisfied with refuse and recycling services  | Strategic                | 05/03/2015 - 13/05/2015  | 75.5%  | 80%                                      | N/A   | 76%   | 5.0%   | Improving   | Residents' Perception Survey Spring 2015 - An increase of 7.5% compared to                  |

| <b>Ref</b> | <b>Indicator description</b><br><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><br><i>Timeframe data has been measured</i> | <b>Previous Result</b><br><i>Previous result from the most relevant period</i> | <b>Target Achievement level expected</b> | <b>Numerator and Denominator</b><br><i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | <b>Result</b><br><i>Most recent result of the indicator measurement</i> | <b>Target Variance</b><br><i>A calculation of how far the outturn is from the target</i> | <b>Direction of Travel</b><br><i>An assessment of whether performance has improved since the previous results</i> | <b>Benchmarking</b><br><i>How performance compared to other councils</i>   |
|------------|---|--------------------------|--|--|--|---|---|--|---|--|
|            |   |                          |  |  |  |   |   |  |   | London.  |
| SS/S6      | Percentage of residents who are satisfied with street cleaning  | Strategic                | 05/03/2015 - 13/05/2015  | 53%  | 58%                                      | N/A   | 53%   | 8.6%   | Same  | Residents' Perception Survey Spring 2015 - Decrease of 2% compared to London, 1% below outer London and 1% decrease compared to Autumn 2014. |
| SS/C1      | Waste tonnage - residual per household (HH)   | Critical                 | April 2014 - March 2015  | 639.68   | 620.00                                   | 90767.94/142950   | 634.96  | 2.4%   | Improving   |  |
| SS/C2      | Waste tonnage – recycling per household (HH)  | Critical                 | April 2014 - March 2015  | 365.32   | 403.00                                   | 55524.5/142950  | 388.41  | 3.6%   | Improving   |  |
| SS/C3      | % satisfied (parks, playgrounds and open spaces) - users  | Strategic                | 05/03/2015 - 13/05/2015  | 74%  | 76%                                      | N/A   | 72%   | 5.3%   | Worsening   | Residents' Perception Survey Spring 2015 - Result in line with London  |

| <b>Ref</b> | <b>Indicator description</b><br><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><br><i>Timeframe data has been measured</i> | <b>Previous Result</b><br><i>Previous result from the most relevant period</i> | <b>Target</b><br><i>Achievement level expected</i> | <b>Numerator and Denominator</b><br><i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | <b>Result</b><br><i>Most recent result of the indicator measurement</i> | <b>Target Variance</b><br><i>A calculation of how far the outturn is from the target</i> | <b>Direction of Travel</b><br><i>An assessment of whether performance has improved since the previous results</i> | <b>Benchmarking</b><br><i>How performance compared to other councils</i>   |
|------------|---|--------------------------|--|--|--|---|---|--|---|--|
|            |   |                          |  |  |  |   |   |  |   | but 2% below Autumn 2014.  |
| SS/C4      | % concerned about litter/dirt in streets  | Strategic                | 05/03/2015<br>-<br>13/05/2015                                    | 19%  | 17%  | N/A   | 18%   | 5.9%   | Improving   | Residents' Perception Survey Spring 2015 - Decrease of 12% compared to London and 1% decrease compared to Autumn 2014. |
| SS/C8      | Percentage webforms responded to within SLA   | Critical                 | Apr-June 2015  | N/A  | 75.00%   | N/A   | 69.00%  | 8.0%   | N/A   | Local indicator - not suitable for benchmarking.   |



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

| Ref and title   | Comments and Proposed Intervention   |
|---|--|
| SS/S1<br>Percentage of residents who are satisfied with parks and open spaces                             | <b>No intervention</b> - Analysis is being carried out on this data and a commentary will be supplied for Quarter 2 addressing the position.   |
| SS/S2<br>Percentage of households which have used parks, playgrounds or open spaces in the last 12 months | <b>No intervention</b> - Analysis is being carried out on this data and a commentary will be supplied for Quarter 2 addressing the position.   |
| SS/S3<br>Percentage of household waste sent for reuse, recycling and composting                           | <b>No intervention</b> – Quarter 4 is the lowest profiled quarter of the year, as green waste tonnages are at their lowest. However, the outturn for 2014/15 reflects the performance of a full year of the new service, and shows some improvement compared with 2013/14. Tonnage of garden waste for April 2014 to March 2015 has fallen by 17.8% compared to the average tonnage for the same period the previous 3 years. This is estimated to have reduced the overall recycling rate outturn by 2.28%. |
| SS/S4<br>Percentage of residents who are satisfied with refuse and recycling services                     | <b>No intervention</b> - Analysis is being carried out on this data and a commentary will be supplied for Quarter 2 addressing the position.   |
| SS/S6<br>Percentage of residents who are satisfied with street cleaning                                   | <b>No intervention</b> - Analysis is being carried out on this data and a commentary will be supplied for Quarter 2 addressing the position.   |

| Ref and title   | Comments and Proposed Intervention   |
|---|--|
| SS/C1<br>Waste tonnage - residual per household (HH)              | <b>No intervention</b> - The confirmed tonnage of residual waste in Quarter 4 has increased by 1.56% compared with Quarter 4 the previous year, while total household tonnage in Quarter 4 has decreased by 2% compared with Quarter 4 the previous year.  |
| SS/C2<br>Waste tonnage – recycling per household (HH)             | <b>No intervention</b> - Tonnages of recycling collected from households were lower than the previous Quarter, and Quarter 4 of the previous year, which may reflect the lower level of publicity and awareness around recycling compared to the period when the new service was being launched and promoted. Tonnages of food waste continue to show a gradual decline. |
| SS/C3<br>% satisfied (parks, playgrounds and open spaces) - users | <b>No intervention</b> - Analysis is being carried out on this data and a commentary will be supplied for Quarter 2 addressing the position.   |
| SS/C4<br>% concerned about litter/dirt in streets                 | <b>No intervention</b> - Analysis is being carried out on this data and a commentary will be supplied for Quarter 2 addressing the position.   |
| SS/C8<br>Percentage webforms responded to within SLA              | <b>No intervention</b> - Failing areas have been identified and measures will be put in place to remedy.   |

### 3. Commissioning Intentions

Theme committees have agreed the commissioning intentions for the council up to 2020, the tables below provide an update on the progress.

#### 3.1 Overview of progress against Commissioning Intentions

| RAG Ratings            |  |   |   | No. of intentions due this quarter |
|------------------------|--|---|---|------------------------------------|
| Green – Intentions Met | Green Amber – Intentions delayed, Low Impact | Red Amber - Intentions delayed, Medium Impact | Red - Risk of Not Delivering Or High Impact |                                    |
| 40% (4)                | 60% (6)                                      | 0% (0)  | 0% (0)                                      | 10                                 |

#### 3.2 Commissioning Intentions

| Commissioning Intention   | RAG  | Commentary  |
|---|--|---|
| Waste - Reuse, recycle or compost 50% of all household waste by 2020  | Green Amber - Commitment delayed, Low Impact | <b>No intervention</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. This has agreed that further modelling options are required by the Commissioner to deliver this later in the year.                         |
| Waste - Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively | Green - Commitment Met                       | <b>No intervention</b> - 2015/16 collection optimisation delivered  |
| Waste - Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably           | Green Amber Commitment delayed, Low Impact   | <b>No intervention</b> – The commercial waste services business plan is being prepared, which will include a review back-office arrangements. This is currently awaiting options from CSG. The delivery of the ZBB project has been delayed due to the difficulties in setting up the correct establishment on HR Core. |

| Commissioning Intention   | RAG   | Commentary   |
|---|---|--|
| Waste - Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality.                     | Green Amber<br>Commitment<br>delayed, Low<br>Impact | <b>No intervention</b> - Commencement of SOC delayed by Commissioner due to delivery of the waste strategy.  |
| Waste - Encourage residents to change behaviours in relation to waste   | Green -<br>Commitment<br>Met                        | <b>No intervention</b> - Technical input into Phase 1 behaviour change recycling campaign [50% by 2016] completed  |
| Parks & Open Spaces (PAOS) - Create a high quality physical environment that contributes to the quality of life of residents and visitors                   | Green Amber<br>Commitment<br>delayed, Low<br>Impact | <b>No intervention</b> - Procure and implement capital investment projects. Capital investment criteria not yet agreed by Commissioner.  |
| Parks & Open Spaces (PAOS) - Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy      | Green Amber<br>Commitment<br>delayed, Low<br>Impact | <b>Intervention Level 2</b> - Events profile and relevant usage data compiled. Barnet Homes SLA review delayed due to lack of protocols. Agreement with Commissioner to select and proceed on pilot criteria for 2015/16 which will be rolled out across Barnet Homes assets in 2016/17. |
| Parks & Open Spaces (PAOS) - Build stronger local communities by promoting volunteering and other forms of community engagement                             | Green Amber<br>Commitment<br>delayed, Low<br>Impact | <b>No intervention</b> - 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.   |
| Street Cleansing - Maintenance of a clean and well cared for local environment, and public spaces, that enhance local areas and support economic well-being | Green -<br>Commitment<br>Met                        | <b>No intervention</b> - New Borough Cleansing service offer implemented April 2015  |
| Customers and VFM - Deliver Mortuary Service  | Green -<br>Commitment<br>Met                        | <b>No intervention</b> - Coroner Approval for Shared Services proposal completed. Consortium partners IAA agreement delayed due to Harrow requiring Committee approval. Due to be completed Quarter 2. Transfer has completed, Northwick Park works due to complete August 2015.         |

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

## 4. Financial

### 4.1 Revenue

| Description                                  | Variations      |               |               |           | Comments   | % Variation of revised budget |
|--|-----------------|---------------|---------------|-----------|--|-------------------------------|
|  | Original Budget | Budget V1     | Q1 Forecast   | Variation |  |                               |
|  | £000            | £000          | £000          | £000      |  |                               |
| Business Improvement                         | 335             | 259           | 259           | -         |  | 0.0%                          |
| Mortuary                                     | 141             | 142           | 142           | -         |  | 0.0%                          |
| Parks, Street Cleaning & Grounds Maintenance | 4,712           | 4,585         | 4,646         | 61        | Higher than expected agency costs which are being partly offset by savings on supplies and services. | 1.3%                          |
| Recycling                                    | 70              | 1,098         | 1,098         | -         |  | 0.0%                          |
| Street Cleansing                             | 3,751           | 3,532         | 3,463         | (69)      | A managed reduction in planned weed spray budget will lead to saving.                                | -2.0%                         |
| Street Scene Management Team                 | 650             | 652           | 652           | -         |  | 0.0%                          |
| Transport                                    | (179)           | (267)         | (267)         | -         |  | 0.0%                          |
| Waste  | 4,534           | 4,644         | 4,706         | 62        | Higher than expected agency staff usage and costs to ensure service delivery.                        | 1.4%                          |
| <b>Total</b>                                 | <b>14,014</b>   | <b>14,645</b> | <b>14,699</b> | <b>54</b> |  | <b>0.4%</b>                   |

The forecast outturn for 2015/16 for the Street Scene delivery unit is an overspend of £54k. This has been driven by the use of agency staff in certain teams to ensure the service is able to continue to deliver critical services that are required to a high standard.

Within the Greenspaces service area, additional agency staff costs are being incurred to ensure a continued high level of service delivery. In addition, there have also been higher than expected repair costs for playing fields.

Street cleansing has now implemented a new more effective service delivery following a review and restructure in 2014/15. This has helped to achieve £0.350m of savings in 2015/16. The budget for weed spray is being managed in order to off-set increasing agency costs in other service areas resulting in a saving of £0.069m

The Waste and Recycling service are forecasting an overspend of £0.62m. This is due to the high use and costs of agency staff within the domestic refuse collection service. These are needed to ensure effective business continuity.

## 4.2 Capital

|                     | 2015/16 Latest Approved Budget | BF Variance at Outturn | Addition/Deletion at Outturn | 2015/16 Latest approved Budget (including 2014-15 slippage) | 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 2015/16 Approved Budget |
|---------------------|--------------------------------|------------------------|------------------------------|---|------------------------------------|--|--------------------------------------|----------------------|-------------------------------|---------------------------------------|
|                     | £000                           | £000                   | £000                         | £000  | £000                               | £000                                       | £000                                 | £000                 | £000                          | %                                     |
| Greenspaces         | 547                            | (303)                  | 323                          | 567   | 20                                 | -  | 587                                  | 587                  | 40                            | 0.0%                                  |
| Waste               | 1,218                          | 802                    | -                            | 2,019   | -                                  | -  | 2,019                                | 2,019                | 802                           | 0.0%                                  |
| Fuel storage        | -                              | 60                     | -                            | 60  | -                                  | -  | 60                                   | 60                   | 60                            | 0.0%                                  |
| <b>Street Scene</b> | <b>1,765</b>                   | <b>558</b>             | <b>323</b>                   | <b>2,646</b>  | <b>20</b>                          | <b>-</b>                                   | <b>2,666</b>                         | <b>2,666</b>         | <b>902</b>                    | <b>0.0%</b>                           |

Greenspaces are expected to spend their full capital budget allocation at present. There has been an addition of £0.020m to the programme due to an insurance pay-out for fire damage to a pavilion. These funds will be utilised to contribute towards a replacement.

The Waste service is expected to spend their full capital budget on bins and vehicles in 2015/16.

The Fuel storage capital budget is currently forecast to be spent in full. However, this may slip into 2016/17 depending on the timing of the planned depot relocation and site specifications.

### 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     | 3        | 4     | 1            |
|             | 3 Possible       | 0          | 0     | 2        | 2     | 0            |
|             | 2 Unlikely       | 0          | 0     | 0        | 0     | 0            |
|             | 1 Rare           | 0          | 0     | 0        | 0     | 0            |

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

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

| Risk  | Current Assessment<br>Impact Probability Rating |             |            | Control Actions  | Risk Status | Board Assurance<br>(timing) | Target Assessment<br>Impact Probability Rating |               |                   |
|---|---|-------------|------------|--|-------------|-----------------------------|--|---------------|-------------------|
|   | Impact  | Probability | Rating     |  |             |                             | Impact   | Probability   | Rating            |
| SSC0078 - Business Continuity<br>There is a risk that an alternative depot site will not be secured and operational to ensure business continuity to suit vacation of the existing depot by Dec 2016. | Catastrophic<br>5                               | Likely<br>4 | High<br>20 | Current mitigation<br>1. The pursuit of 2 different site options with Heads of terms and pre-planning discussions for both sites being prepared.<br>2. Weekly project meetings have ensured momentum is maintained, however these are now reduced to fortnightly so progress will need to be closely monitored to ensure | Treat       | Quarterly                   | Major<br>4                                     | Possible<br>3 | Medium High<br>12 |

| Risk   | Current Assessment |             |            | Control Actions  | Risk Status | Board Assurance (timing) | Target Assessment |               |                  |
|--|--------------------|-------------|------------|--|-------------|--------------------------|-------------------|---------------|------------------|
|  | Impact             | Probability | Rating     |  |             |                          | Impact            | Probability   | Rating           |
|  |                    |             |            | <p>necessary headway is achieved.</p> <p>3. Key negotiations with third parties being robustly pursued.</p> <p>4. investigation of viability to extend current occupation</p> <p>5. alternative site opportunities continue to be explored</p> <p>6. Cost the option of 'no depot'</p> |             |                          |                   |               |                  |
| SSC0086 - Financial<br>Failure to review Barnet Homes SLA and achieve the savings target attached to this workstream   | Major<br>4         | Likely<br>4 | High<br>16 | Failure to review Barnet Homes SLA and achieve the savings target attached to this Workstream.   | Treat       | Quarterly                | Moderate<br>3     | unlikely<br>2 | Medium High<br>6 |
| SSC0085 - Business Continuity<br>Of locating and securing a suitable site in the North/East area of Barnet to locate the Greenspaces and Streets HQ Depot. There is no provision of space for G&S in the proposed new Depot site in Oakleigh Road. | Major<br>4         | Likely<br>4 | High<br>16 | To ensure the service needs are addressed in the design and functionality of the new North/East HQ site.   | Treat       | Quarterly                | Negligible<br>2   | Unlikely<br>1 | Low<br>2         |
| SSC0084 - Staffing & Culture<br>That the implementation of the Council's Unified Reward initiative adversely impacts on operational effectiveness  | Major<br>4         | Likely<br>4 | High<br>16 | Ongoing working relationships with staff and trade unions. Representation on the Unified Reward working group and attendance for lobbying purposes at Workforce Board.   | Treat       | Quarterly                | Major<br>4        | Unlikely<br>2 | Medium High<br>8 |



| Risk   | Current Assessment |             |                   | Control Actions   | Risk Status | Board Assurance (timing) | Target Assessment |               |                   |
|--|--------------------|-------------|-------------------|---|-------------|--------------------------|-------------------|---------------|-------------------|
|  | Impact             | Probability | Rating            |   |             |                          | Impact            | Probability   | Rating            |
| SSC0087 – Business Continuity<br>No provision of space for parking the council's bus fleet and small Passenger Transport team in the proposed new Depot site.                                | Major<br>4         | Likely<br>4 | High<br>16        | To ensure provision is made for the council's bus fleet and the small Passenger Transport team when the depot is relocated.   | Treat       | Quarterly                | Negligible<br>2   | Unlikely<br>1 | Low<br>2          |
| SSC0001 - Financial<br>Failure to engage with NLWA re-procurement results in a further failure to deliver long term disposal resources.  | Moderate<br>3      | Likely<br>4 | Medium High<br>12 | Procurement has changed in scale since original assessment of risk. Procurement now to deliver new facility at Edmonton Streetscene work with Eunomia completed and reported to Board and Members. Action plan to be Developed.   | Treat       | Quarterly                | Major<br>4        | Possible<br>3 | Medium High<br>12 |
| SSC0006 - Compliance<br>Failure to achieve the waste reduction and recycling targets in the Corporate Plan.  | Moderate<br>3      | Likely<br>4 | Medium High<br>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                | Moderate<br>3     | Possible<br>3 | Medium High<br>9  |
| SSC0010 - Financial<br>Fuel charges are continuing to rise, this will cause a pressure over this financial year, there will also be an annual inflation cost which is unknown at this stage. | Moderate<br>3      | Likely<br>4 | Medium High<br>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                | Minor<br>3        | Possible<br>2 | Medium Low<br>6   |

| Risk   | Current Assessment |               |                   | Control Actions  | Risk Status | Board Assurance (timing) | Target Assessment |               |                   |
|--|--------------------|---------------|-------------------|--|-------------|--------------------------|-------------------|---------------|-------------------|
|  | Impact             | Probability   | Rating            |  |             |                          | Impact            | Probability   | Rating            |
| SSC0073 - Financial<br>Temporary Procurement manager has left and this is likely to cause short term pressure on ensuring contracts are delivered on time. A medium term solution has been identified but there are likely to be short term pressures. | Major<br>4         | Possible<br>3 | Medium High<br>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                | Minor<br>2        | Possible<br>3 | Medium Low<br>6   |
| SSC0080 - Business Continuity<br>The re-provision of the Copthall Depot within the wider Copthall Master Plan  | Major<br>4         | Possible<br>3 | Medium High<br>12 | Delivery Unit to work with Commissioner, SPA Project Board, Parks Strategy Project Board and Programme Board to ensure the Copthall Depot is kept in scope.    | Treat       | Quarterly                | Major<br>4        | Possible<br>3 | Medium High<br>12 |

## 6. Equalities

| Equalities description       | Comments and Proposed Intervention  |
|------------------------------|---|
| Residents' Perception Survey | Awaiting detailed analysis of the Spring 2015 Survey, to understand how protected groups were affected. |

## 7. Customer Experience

| Customer Experience description | Comments and Proposed Intervention   |
|---------------------------------|--|
| Residents' Perception Survey    | The Spring 2015 Residents' Perception Survey showed that satisfaction with the refuse collection service is 77% saying "good/excellent" (up 0.4% since Autumn 2014), and satisfaction with doorstep recycling is 75% (up 1.8% since Autumn 2014). These remain the two highest rated services, and are +8% and +9% above the London average respectively. Further analysis to be undertaken and reported in quarter 2. |

## Appendix A

Performance indicators which have met or exceeded their target.

| <b>Ref</b> | <b>Indicator description</b><br><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><br><i>Timeframe data has been measured</i> | <b>Previous Result</b><br><i>Previous result from the most relevant period</i> | <b>Target</b><br><i>Achievement level expected</i> | <b>Numerator and Denominator</b><br><i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | <b>Result</b><br><i>Most recent result of the indicator measurement</i> | <b>Target Variance</b><br><i>A calculation of how far the outturn is from the target</i> | <b>Direction of Travel</b><br><i>An assessment of whether performance has improved since the previous results</i> | <b>Benchmarking</b><br><i>How performance compared to other councils</i> |
|------------|---|--------------------------|--|--|--|---|---|--|---|--|
| SS/C5      | % complaints resolved within SLA  | Critical                 | Apr-June 2015  | N/A  | 75.00%   | N/A   | 88%   | 17.3%  | N/A   | Not suitable for benchmarking - local indicator                          |
| SS/C6      | % member enquiries resolved within SLA  | Critical                 | Apr-June 2015  | N/A  | 75.00%   | N/A   | 79%   | 5.3%   | N/A   | Not suitable for benchmarking - local indicator                          |